



# MATATIELE

LOCAL MUNICIPALITY

2015/16

## ANNUAL REPORT

**MATATIELE LOCAL MUNICIPALITY**

**102 MAIN STREET**

**MATATIELE**

**4730**

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## Chapter One: Mayor's Foreword and Executive summary

### Component A: Mayor's foreword

I am proud to present the 2015/16 Annual Report for Matatiele Local Municipality. Our mandate, as enshrined in Chapter 7 of the 1996 Constitution of the Republic of South Africa, is not different from the broader mandate to Local Government. This Annual report provides a measure of progress in line with the Municipality's Integrated Development Plan focusing on the 2015/16 financial year's performance.

During the year under review, as Council of Matatiele Local Municipality, we pride ourselves on the efforts of our Administration personnel on their efforts in the provisioning of services to the Matatiele community. This draft report, present how the municipality performed during the year under review.

Staff members who were afforded an opportunity of enrolling for the Certificate Programme in Management Development (CPMD) completed this programme. People living with Disabilities were also capacitated through Enoch Sontonga College.

Unemployment is prevalent within the municipality, especially amongst the youth. There is a great need to provide employment opportunities and equip people with the necessary skills that are required in the job market. Business opportunities, skills development programmes and other LED initiatives are some of the areas for intervention.

Let me thank the Political Leadership together with Traditional Leaders, Management and Staff, for a joined effort in making sure that service delivery improves the live of the Matatiele community. It is for the first time in history of Matatiele that our municipality obtain a clean audit. We will hold hands together and work hard to ensure that the municipality maintain this audit opinion.



**CLLR. M.M. MBEDLA**  
**HONOURABLE MAYOR**

## Component B: Executive Summary

### 1.1. Municipal Manager's Overview

Matatiele Local Municipality performance is based on the adopted SDBIP as approved by the Mayor. We ensure that set targets are aligned with the budget and also appear on our IDP. Realistic targets are set and departments ensure that they met their targets.

#### 1. PERFORMANCE REPORT PER DEPARTMENT

Department	No Of Targets Planned	Targets Achieved	Targets Not Achieved	Performance %
Budget And Treasury	49	45	4	92%
Corporate Services	50	42	8	84%
Community Services	36	26	10	72%
Economic Development	24	21	3	88%
Infrastructure	70	51	19	73%
Office Of The Municipal Manager	64	59	5	92%
<b>Total</b>	<b>293</b>	<b>244</b>	<b>49</b>	<b>83%</b>

#### SEVEN LARGEST PROJECTS

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

Even though electricity still remains a priority and a challenge for the community of Matatiele, strides were made to ensure that electricity backlog is addressed, such that 281 households in Thabaneng, and 347 households in Emitshatshaneni were electrified. A Link-line from Ramofole Link line was constructed and completed.



**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 local Municipality to the South West, Greater Kokstad Municipality (KZN) to the East, Umzimvubu local 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.

### Population size

Matatiele local municipality has a population size of 203 843 people (census 2011), spread across 26 wards. A comparative demographical analysis demonstrates that Matatiele Local Municipality has the largest geographical size a (4352km<sup>2</sup>) within Alfred Nzo District Municipality. According to Statistics South Africa, the 2013 population estimate indicates that the population of Matatiele local municipality is 205 646. 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 (Km <sup>2</sup> )	Size Population Density (persons per km <sup>2</sup> )	Populatio n size Census 2011	Population Estimate 2013 (Provincially adjusted)
South Africa		1,221,037	42.4	51,770,560	
Eastern Cape		168,966	39	6,562,053	
Alfred Nzo DM		10,731	74.7	801,344	808,433
<b>Matatiele Local Municipality</b>		<b>4,352</b>	<b>46.8</b>	<b>203,843</b>	<b>205,646</b>
Umzimvubu Municipality	Local	2,577	74.4	191,620	193,315
Ntabankulu Municipality	Local	1,385	89.5	123,976	125,073
Mbizana Local Municipality		2,417	116.6	281,905	284,399

**Table 1: Population size. Source: STATSSA, Census 2011, simulating key estimates for local municipality socio-economic development models: applications of the rank-size from 2007-2012.**

The majority of the population is African at 98.1%, while Coloured, Indian/Asian and White population groups, constitute 0.9%, 0.3% and 0.7% respectively. The majority of the population is mostly residing in rural villages and formal townships around Matatiele, Maluti and Cedarville. The total household size is estimated at 49 527 households. The map below indicate the ward plan of the municipality.



*Figure 1: Ward Plan*

The population of Matatiele local municipality is distributed unevenly over 26 wards as reflected on the table below. The number of villages per ward also varies in size and number. Ward 2 has the largest population within the Municipality, with ward 19 having the smallest population. It also to be noted that, in terms of the number of households; Ward 20 has the largest number of households within the municipality.

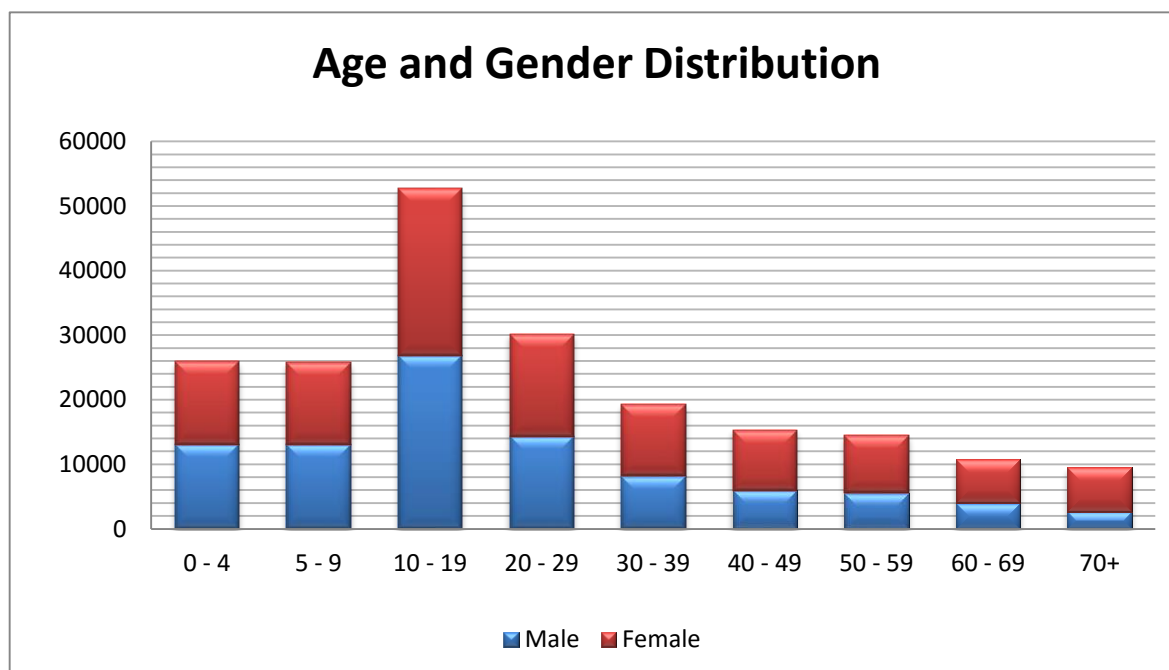
Wards	Population size per ward	Number of households in a ward
1	6 434	1 330

Wards	Population size per ward	Number of households in a ward
2	13 574	3 069
3	7 811	1 880
4	8 324	2 006
5	8 474	2 037
6	7 399	1 968
7	7 611	1 684
8	9 747	1 207
9	6 605	1 659
10	8 864	2 155
11	11 421	2 815
12	6 626	1 643
13	8 241	1 672
14	6 586	1 678
15	6 715	1 855
16	6 405	1 652
17	8 509	2 200
18	7 253	1 921
19	4 124	1 378
20	11 816	3 548
21	7 142	1 625
22	6 288	1 752
23	6 344	1 553
24	5 570	1 378
25	7 067	1 659
26	8 894	2 202
Grand Total	<b>203 843</b>	<b>49 527</b>

**Table: 2 Sources: STATSSA, Census 2011. The Population size per ward.**

### **Age and Gender Distribution**

Matatiele Local Municipality has a slight imbalance between the females and the males. The females outnumber the males such that they constitute 54% (110167) of the population while the males form 46% (93675) of the population. According to the Census 2011, 71% of the population within the municipality is younger than 35 years of age and only 7% are over 65 years of age. Figure 3 also shows that about 52706 people are between the ages of 10-19.



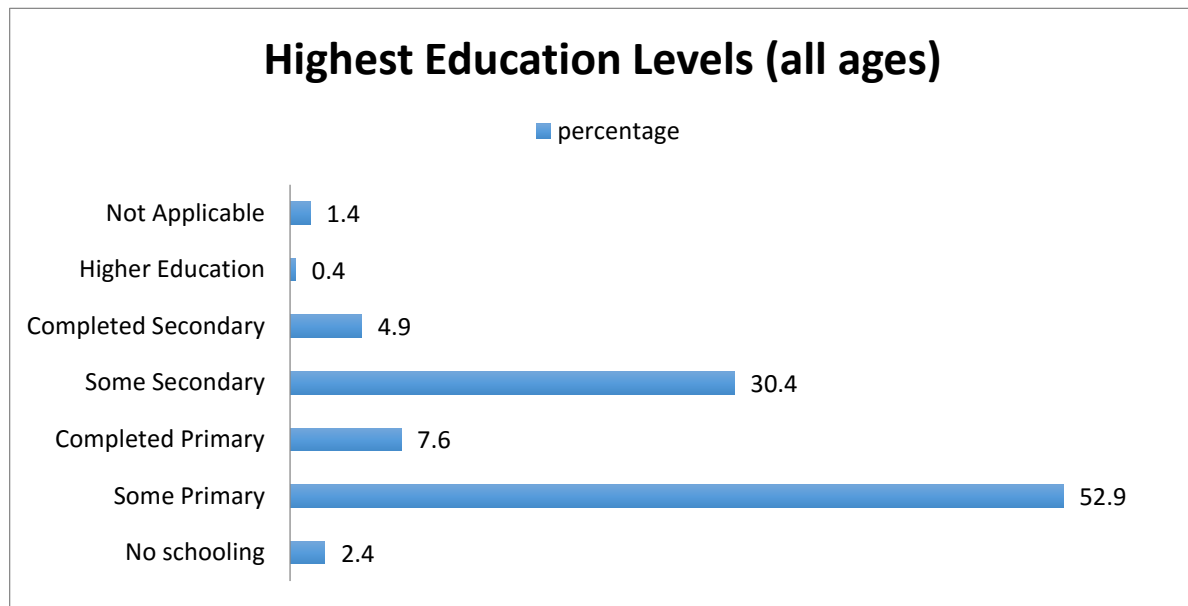
*Figure 2: Source; STATISTICS South Africa CENSUS 2011. Age and Gender distribution*

The age profile shows a large proportion of the population being people between ages 0 and 34 years old. This trend in age composition points out that 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 including health, education and skills development programmes to harness their full potential in order to meet the needs of a youthful population and ensuring that people falling within this age acquire relevant skills. The 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 South African Constitution provides that every citizen has a right to education, which includes Adult Education and Training. The Literacy levels within Matatiele Local Municipality have improved over the last ten years.

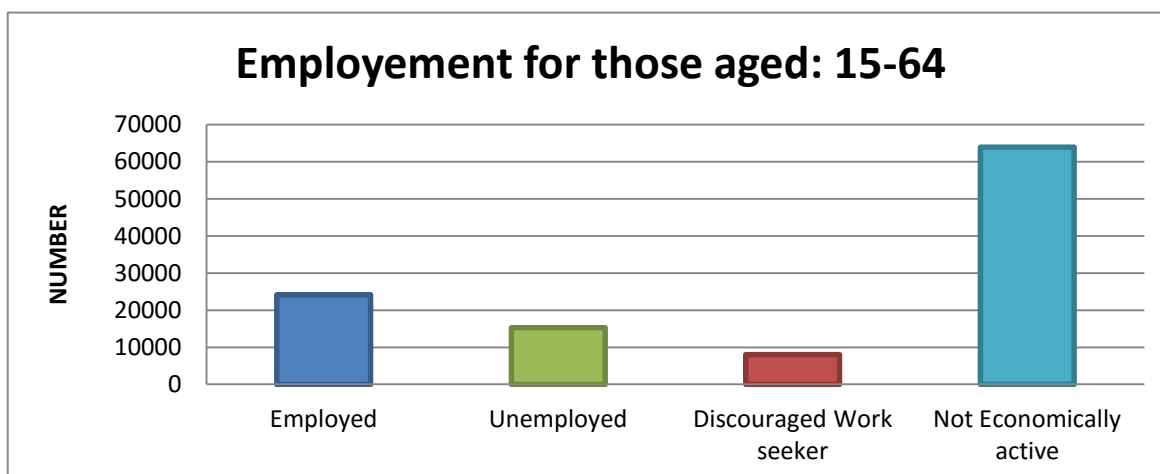


*Figure 3: Source; STATISTICS South Africa CENSUS 2011: Highest Education levels of all ages.*

The percentage of non-scholars has dramatically declined from 23.2% in 2001 to 2.4% as indicated in figure 4 above. 52.9% of the population has some primary education while 7.6 % has completed primary school. Only 0.4% of the population have attained some form of higher education. The reason for this could be attributed to poor financial backgrounds, in that most students after Matric do not have the financial means to further their studies.

### ***Employment Profile***

The economically active population (EAP) is defined as the number of people who are able, willing and who are actively looking for, work and who are between the ages of 15 and 64. 56.6% of the population of Matatiele falls within this category. Included in this category are those *employed* and *unemployed* people. According to Statistics South Africa, within Matatiele Local Municipality, 39 406 people are economically active (employed or unemployed but looking for work), and of these 38, 7% are unemployed. Of the 20 932 economically active youth (15 – 34 years) in the area, 47, 2% are unemployed. Figure 5 below shows these figures.



*Figure 4: Source; STATISTICS South Africa CENSUS 2011: Employment Status for those Aged: 15 -64*

### ***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. Census 2011 indicates that an average household size in Matatiele Local Municipality is 3.8, therefore requiring a minimum of R2658.00 per month to survive. In reference to this, it is estimated that 25 358 households in Matatiele Local Municipality live below this average. This has created a large number of people with high dependency on social assistance in the form of grants, according to SASSA, approximately 59000 people are benefiting from social grants. Municipal planning recognizes the need to focus strongly on poverty alleviation mechanisms as well as job creation. The Municipality has an Indigent support policy and a credible indigent register, with 12 613 households registered, with about 12 745 households who are indigent not yet registered. The register is updated as and when new people need to be captured on an annual basis. The current indigent threshold income per household each month is R2700.00. Currently the indigent support is in the form of free basic electricity, non-grid energy, and alternative energy and refuses removal. Indigent household also receive 6 kilo litres of water per Household. Table 4 below lists the beneficiaries and the type of service provided in the 2014/15 financial year.

	Refuse	Rates	Eskom Electricity	Municipal Electricity	Non- grid Energy	Total beneficiaries
Beneficiaries	998	267	3453	862	6996	<b>12576</b>

***Table 3: Beneficiaries per indigent register***

### **Poverty Levels and Indicators**

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

Table 4 below shows the poverty measures for the census 2001 and census 2011.

	census 2001		census 2011	
	Head count	Intensity	Head count	Intensity
<b>Eastern cape</b>	30.20%	43.70%	14.30%	41.90%
<b>Matatiele</b>	40.70%	43.70%	22.40%	41.60%

Table 4: poverty measures

Source; Statistics South Africa: The South African MPI

The table above shows that in 2011, the percentage of households living in poverty is at 22.4% from 40.7% in 2001. Then intensity in poor households declined from 43.7% in 2001 to 41.6% 2011. In Matatiele Local Municipality, there are still large numbers of people living in poverty, however looking at the poverty trends For Matatiele Local Municipality, there seems to be a decline in the number of people living in poverty over the years.

### **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 (2013-14)	13.1	n/a
Infant mortality rate (0-1, 2013-14)	14.0	n/a
Maternal mortality in facility ratio	n/a	129.9

Table 5: Health Indicator

Source: Department of Health, DHIS.

The indicators above are annualised. 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.

The reduction of childhood mortality and improving maternal health are GOAL 4 & 5 of the Millennium Development Goals. These two are also of a high concern for the country as reflected in the Population policy.

### **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-sectoral municipal response to HIV/AIDS. The impact of the pandemic on the livelihood 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

Since HIV/AIDS requires multi-sectoral intervention , the municipality, the department of health and other sector departments, NGO's as well at communities and other stakeholders, play a critical role in implementing the intervention programs as outlined in the Provincial Strategic Plan for HIV & AIDS, STI & TB 2012-2016<sup>1</sup> in line with the National Strategic Plan which is aimed at:

- zero new infections of the Human Immunodeficiency Virus (HIV), tuberculosis (TB) and sexually transmitted infections (STIs)
- zero deaths as a result of these epidemics
- zero discrimination of people living with HIV and TB

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<sup>1</sup> Multi-sectoral approach to HIV/AIDS: The Provincial Strategic Plan for HIV & AIDS, STI'S & TB, 2012-2016



- Zero infections as a result of mother-to-child transmission (MTCT).

The PSP' Goal is to Reduce HIV incidence in the EC by 50% (from 1, 14% to 0, 74%), reduce TB incidence by 50% and STI incidence by 50% Initiate at least 80% of eligible patients on antiretroviral

treatment, with 70% alive and on treatment five years after initiation, Reduce the number of new TB infections, as well as the number of TB deaths, by 50% (from 62 865 in 2010 to 31 443 in 2016) Reduce self-reported stigma related to HIV and TB by at least 50% from the baseline study in 2012(PSP, Pg10).

The municipality strategy considers these intervention programs and together with the stakeholders focus on measures to reduce the rate of new infections, reducing the impact of HIV/AIDS on individuals, families, communities and the broader society by ensuring improving access to treatment, care, support and service delivery targeting the infected and affect.

### 1.3. Service delivery Overview

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

The municipal achievements in the year under review include:

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

#### **Challenges:**

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

- **WATER**

In most wards, there are still villages that do not have access to clean drinking water. In Some villages, people still draw water from streams and have to travel several kilometres to access water. In some wards where there are taps, the water supply is not consistent; residents go for a number of days without water. There is also a concern as some schools also do not have access to clean drinking water. Some schools have water tanks but no water.

- **ELECTRICITY**

There is a great urgency in most wards with regards to electricity, and in many wards electricity is a priority. Out of the 26 wards, nine (9) wards are completely not electrified.

- **SANITATION**

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

- **ROADS**

Roads found within the municipality are mostly gravel roads. There is still a great need for construction of access roads and maintenance of such. With the recent floods and heavy rains, the condition of most roads, including access roads, district roads as well as T-roads has worsened, making it virtually impossible for vehicles to travel in other areas and access to services rather difficult.

- **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 REACTIONTIONAL 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 are a priority. Recreational facilities such as parks in the three towns are needed.

- **JOB OPPORTUNITIES**

Unemployment is prevalent within the municipality, especially amongst the youth. There is a great need to provide employment opportunities and equip people with the necessary skills that are required in the job market. Business opportunities, skills development programmes and other LED initiatives are some of the areas for intervention.

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)				
R' 000				
No.	Project Name and detail	Start Date	End Date	Total Value
1	Office Complex	01/07/2014	30/11/2017	R66,944,328.18
2	Maluti Internal Streets-Phase 3	18/09/2015	30/09/2016	R21 001 889.05
3	Matatiele Internal Streets-CBD Phase 1	22/09/2014	22/05/2015	R19,756,492.27
4	Matatiele Internal Streets-Phase 2 Area C	24/02/2015	24/08/2015	R13,427,408.43
5	Fresh Produce Market	22/09/2014	02/03/2016	R6,456,918.13
6	Mahangwe Sportsfield	18/02/2015	17/12/2015	R3,240,000.00
7	Majoro Sportsfield	30/06/2015	30/06/2016	R3,190,225.40
				<i>TF.1</i>

**COMMENT ON ACCESS TO BASIC SERVICES:**

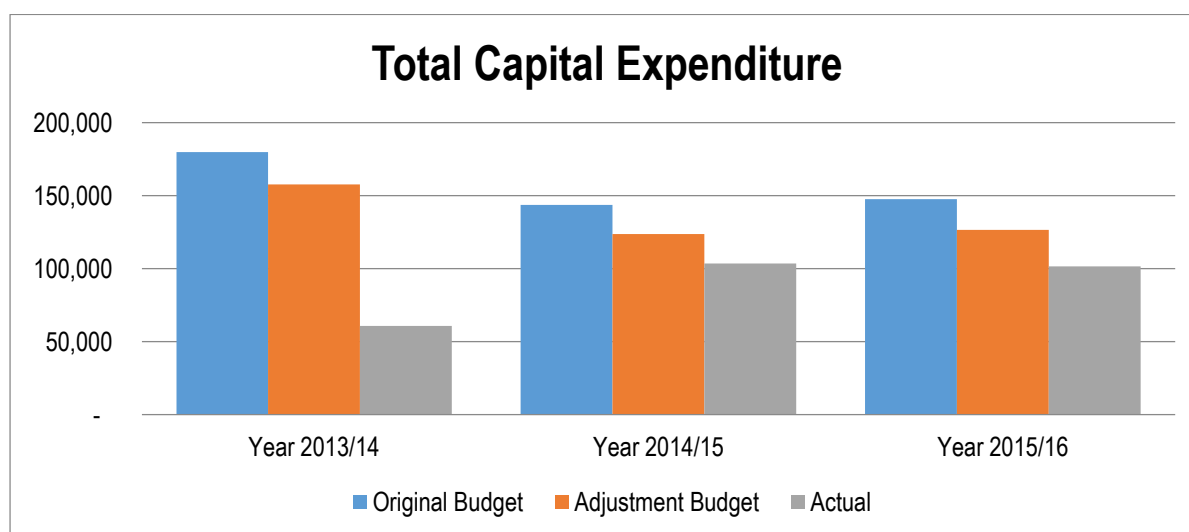
25.7km of access roads had been constructed throughout the municipality, and some Access roads were maintained by the municipality with its own plant and routine maintenance is done by the Provincial Department of Public Works.

## 1.4. Financial Health Overview

Financial Overview: Year 2015/16			
R' 000			
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	258 435	264,859	264,757
Taxes, Levies and tariffs	88,810	88,810	77,348
Other	276,338	18,012	17,289
Sub Total	365,148	371,681	359,394
Less: Expenditure	289,969	296,106	237,016
Net Total*	75,179	75,575	122,378
* Note: surplus/(defecit)			T 1.4.2

Operating Ratios	
Detail	%
Employee Cost	33%
Repairs & Maintenance	5%
Finance Charges & Impairment	3%
T 1.4.3	

Total Capital Expenditure: Year 2013/14 to Year 2015/16			
R'000			
Detail	Year 2013/14	Year 2014/15	Year 2015/16
Original Budget	179,969	143,793	147,577
Adjustment Budget	157,797	123,692	126,557
Actual	60,735	103,617	101,503
T 1.4.4			



## 1.5. Organisational Development Overview

During the financial year under review the municipality was able to capacitate a total of 127 people through training and development programmes. This 127 consists of the following:

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

The municipality looked into the following training and programmes for both the staff members and council member:

- OD-EDTP
- Advanced Driving Skills
- Customer Care and Batho Pele Principles
- Road Construction and Maintenance Repairs
- Examiner or Motor Vehicle
- Advanced MS Outlook 2013
- Power Transformer Operation and Maintenance / Practical Fault Finding in Electrical Networks
- Law Enforcement by Peace Officers
- Monitoring and Evaluation training
- Council Development Programme
- Accounts Payables, Receivables and Credit Management
- Ethical Hacking Countermeasures
- Institute of Internal Auditors (IIA)
- Introduction to SAMTRAC
- GRAP
- COBIT Foundation
- Office Administration
- ICS - Planning Chief
- Annual Tax Seminar (Sage VIP)
- ICS - Operations Chief
- Comprehensive Tax Year End (Sage VIP)
- Public Sector Monitoring and Evaluation
- English Speaking and Pronunciation
- Hands on Supply Chain Management
- Conveying of Dangerous Goods
- Serving desktop notebooks

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

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

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

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

## 1.6. Auditor General Report

The Auditor General report is attached as Annexure D.

## 1.7. Statutory Annual Report Process

No .	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January
T1.7.1		

## **COMMENT ON THE ANNUAL REPORT PROCESS:**

The Annual Report highlights the progress and performance of the municipality for the year under review. It gives a clear indication of Political and Administrative Governance performs and also how often have each ward councillor together with ward committees have held meetings and interacted in order to bring service deliver to each ward. This Annual report states how governance issues have been dealt with, the Intergovernmental relations, public accountability and participation and also corporate governance issues.

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

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

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

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



## Chapter Two: Governance

### Component A: Political and Administrative Governance

Matatiele Local Municipality is constituted in terms of Chapter 7 of the Constitution of the Republic of South Africa Act 108 of 1996 as amended. In the execution of its functions and responsibilities is guided by the section 152 which stipulates as follows:

- (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 and
- (e) To encourage the involvement of communities and community organizations in the matters of local government.

The Municipality has the Executive and Legislative Authority invested in its Municipal Council. The Municipality has the right to govern on its own initiative the local government affairs of its community subject to Provincial and National Legislation as provided for in the Constitution. In the year under review the Municipality has strived, within its financial and administrative capacity, to achieve the objects set out in section 152 (1) of the Constitution of the Republic of South Africa, Act 108 of 1996 as amended.

#### 2.1. Political Governance

##### **Introduction to Political Governance:**

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

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

The Council Meetings and that of its Standing Committees, both Sections 80 and 79 Committees are open to the public. There are six (6) Section 80 Committees and six (6) Section 79 Committees. Out of six Section 79 Committees the Municipality has got the Audit Committee that provides opinions and recommendations to the Municipal Council on financial processes and performance periodically based on the schedule of meeting for the

Municipal Committees and its Committees. In order to ensure the direct interaction with the community almost all the Municipal Council and that of its committees are open to the public.

The work of the Mayor is guided by Chapter 7 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 which assists the Mayor in providing the political direction to the Municipality, as the Political Head of the Matatiele Local Municipality and during the period under review the Mayor performed excellently. . The Municipal Manager managed to provide advice to the Municipal Council and the Standing Committees during 2015/16 Financial Year. During the year under review, the Municipality had an Audit Committee established in terms of section 166 of the Municipal Finance Management Act, No. 56 of 2003 which is an Independent Advisory Body that advises the Council.

The Municipal Public Participation Committee (MPAC) which is a Committee established by the Municipal Council in terms of section 79 of the Local Government: Municipal Structures Act, No. 117 of 1998 provided an oversight role during the year under review. The Committee is comprised of nine (9) non-executive members drawn from parties represented in Council, with a full-time Chairperson who is elected by the Municipal Council from one of the Opposition Parties in Council. During the year under review, MPAC under the guidance of its Chairperson provided the Municipal Council with comments and recommendations on the Annual Report. The Annual Report is referred to MPAC through Council Resolution and for the year under review MPAC tabled its comments and recommendations as well as its Oversight report independently to the Municipal Council during its sitting.

Following hereunder is the Political Structure of the municipality:

## POLITICAL STRUCTURE



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

### **FUNCTIONS:**

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



**SPEAKER**  
**Chairperson of Council**  
Cllr. J. Bosman –  
Magangana (**Full-time**)

### **FUNCTIONS:**

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



#### **CHIEF WHIP**

#### **Chief Whip of Council**

Cllr. P.A. Mohale (Full-time)

#### **FUNCTIONS:**

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



**Cllr. P.M. Stuurman (Full-time)**

#### **Executive Committee Member**

Portfolio Head: Budget and Treasury

#### **FUNCTIONS:**

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



**Cllr. S. Mngenela (Full-time)**

#### **Executive Committee Member**

Portfolio Head: Infrastructure Services

#### **FUNCTIONS:**

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



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

#### **Executive Committee Member**

Portfolio Head: EDP

#### **FUNCTIONS:**

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



**Cllr. N. Mshuqwana (Full-time)**

#### **Executive Committee Member**

Portfolio Head: Corporate Services

#### **FUNCTIONS:**

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



**Cllr. M.M. Mbobo (Part-time)**  
**Executive Committee Member**  
 Portfolio Head:  
 Community Services

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

**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. N. Ngwanya (Part-time)**  
**Executive Committee Member**  
 Portfolio Head: Special Programmes Unit and Communications

**FUNCTIONS:**

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



**Cllr. K.C. Biggs (Part-time)**  
**Executive Committee Member**

**FUNCTIONS:**

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



**Cllr. T.S. Maqhashalala (Part-time)**  
**Executive Committee Member**

**FUNCTIONS:**

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

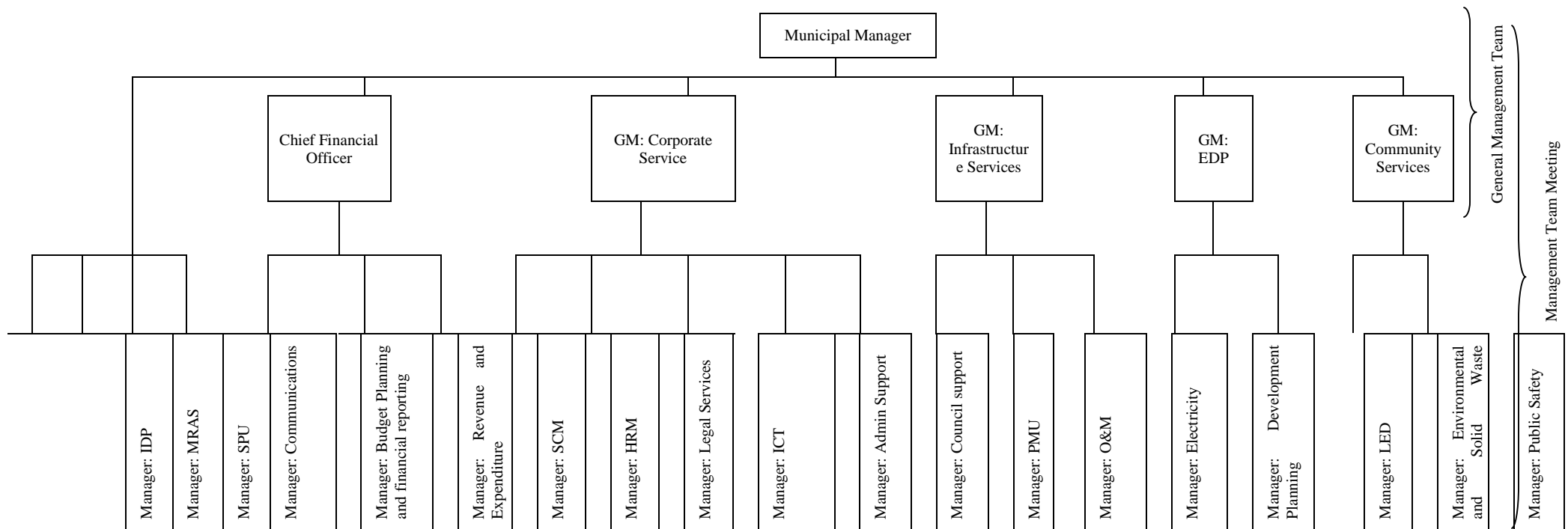
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## 2.2. Administrative Governance


### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

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

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




## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

	TITLE AND NAME	FUNCTIONS
	<b>MUNICIPAL MANAGER</b> Dr. D.C.T. Nakin	<p>As head of the administration, the following statutory powers and duties are assigned and delegated to the Municipal Manager in accordance with the provisions of the Structures Act and the Systems Act:</p> <ul style="list-style-type: none"> <li>• To form and develop an economical, effective, efficient, accountable and performance driven administration for the Municipality in accordance with the provisions of Section 51 of the Systems Act.</li> <li>• To manage the Municipality's administration in accordance with the provisions of the Systems Act and other legislation applicable to the Municipality.</li> <li>• To implement the Municipality's IDP, and to monitor the progress with the implementation of the plan.</li> <li>• To manage the provisions of services to communities, residents and ratepayers in a sustainable manner.</li> <li>• To control and manage the effective utilisation and training of staff.</li> <li>• To maintain discipline of staff.</li> <li>• To promote sound labour relations and compliance by the Municipality of applicable labour legislation, conditions of service and collective agreements.</li> <li>• To advise the structures and functionaries of the Municipality.</li> <li>• To manage the communication between the Municipality's administration and its structures and functionaries.</li> <li>• To carry out the decisions of the structures and functionaries of the Municipality.</li> <li>• To administer and implement the Municipality's By-laws and other legislation.</li> <li>• To implement national and provincial legislation applicable to the Municipality.</li> <li>• To facilitate participation by communities, residents, ratepayers and other stakeholders in the affairs of the Municipality.</li> </ul>



## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

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

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"> <li>• Setting all contractual obligations of, and pay all money owing by the Municipality within the prescribed or agreed period.</li> <li>• On discovery of any unauthorised expenditure, must immediately report, in writing, particulars of the expenditure to the Municipal Manager, mayor, the members of the</li> </ul> <p><b>Functions of the Chief Financial Officer continued:-</b> Executive Council of the Province responsible for finance and for local government and the Auditor-General.</p> <ul style="list-style-type: none"> <li>• Taking effective and appropriate disciplinary steps against any employee who: <ul style="list-style-type: none"> <li>- contravenes or fails to comply with a provision of the Municipal Finance Management Act, financial by-laws, policies or procedures of the Municipality;</li> <li>- commits an act which undermines the financial management and internal control system of the Municipality; or</li> <li>- makes or permits any unauthorised or fruitless expenditure.</li> </ul> </li> <li>• Administer the budget and treasury office, as well as the Supply Chain Management Unit, and advise the Municipal Manager and other officials on financial matters.</li> <li>• Set out the annual budget in a schedule that shows revenue by source and expenditure by vote.</li> <li>• Review the remuneration of political office bearers to ensure that they are remunerated in terms of legislation.</li> <li>• Report to Council on all expenditure on staff salaries, wages, allowances and benefits.</li> <li>• Where appropriations for capital projects span more than one (1) year, ensure that shifting of funds between years is in accordance with section 31 of the Municipal Finance Management Act.</li> <li>• Open and maintain at least one bank account in the name of the Municipality, and advise National Treasury in writing of details thereof.</li> </ul>




## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
<b>GENERAL MANAGER: COMMUNITY SERVICES</b>  <b>Vacant</b>	<ul style="list-style-type: none"> <li>• Notify National Treasury of occasions when the bank account/s of the Municipality show an overdraft position.</li> <li>• Table in Council a consolidated report of withdrawals each quarter, and submit a copy of the consolidated report to the Provincial Treasury and Auditor-General.</li> <li>• To ensure that all the requirements of section 45 of the Municipal Finance Management Act are adhered to.</li> <li>• To report monthly, quarterly and mid-year on the Council's budget performance in terms of Chapters 7, 8 and 12 of the Municipal Finance Management Act.</li> </ul> <p><b>Functions of the Chief Financial Officer continued:-</b></p> <ul style="list-style-type: none"> <li>• To co-sign with the Municipal Manager and Deputy Chief Financial Officer all cheques issued by the Council.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• The authority to suspend permits for the importing of any milk or dairy products that appear to be diluted or unhealthy in any way, until such time as the Council considers a report in this connection.</li> <li>• The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of:             <ul style="list-style-type: none"> <li>- the regulations regarding cleanliness of plots;</li> <li>- the regulations regarding public health and sanitation;</li> <li>- regulations relating to cemeteries;</li> <li>- the Library By-laws; and</li> <li>- The By-laws for the Control of Street Collections.</li> </ul> </li> <li>• The authority to issue all statutory notices for the elimination of nuisances.</li> <li>• The authority to grant permission for and to make all arrangements with regard to funerals of paupers who die within the municipal area.</li> </ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"> <li>• The authority to liaise with the District Municipality to decide whether the fire brigade may be used for fire fighting purposes outside the boundaries of the municipal area.</li> <li>• The authority to perform all the functions related to sport and recreation.</li> <li>• The authority to remove a metered parking base in urgent cases.</li> <li>• The authority to grant permission for the use of loudspeakers in the streets to advertise functions and events, which may take place in terms of Council policy.</li> <li>• The authority to act on a complaint received from a member of the public or a police officer about an alleged irregularity in respect of fund raising, to request any person who is raising funds to produce the concession or special concession in terms of which the raising of funds is taking place in compliance with the provisions of relevant legislation.</li> <li>• The authority to recover payments for removal and storage costs in respect of motor vehicles impounded by the Department.</li> <li>• The authority to decide on the placement of legal, exclusive parking bays.</li> </ul> <p><b>Functions of the GM: Community Services continued:-</b></p> <ul style="list-style-type: none"> <li>• The authority to grant permission for parades, athletic and other events to be conducted in streets within the municipal area, as well as for the temporary closing of a street.</li> <li>• The authority to perform the functions and exercise the powers that vest in the Council in respect of the use or discharge of fireworks, firearms or similar devices as contained in the provisions of the Explosives Act, and the provisions of the noise control regulations, promulgated in terms of the Environment Conservation Act.</li> <li>• The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of:             <ul style="list-style-type: none"> <li>- The regulations regarding traffic.</li> </ul> </li> <li>• The authority to allocate or re-allocate dates for street collections for which formal applications have been received.</li> </ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p><b>GENERAL MANAGER:</b> The authority to sign the following documents:</p> <p><b>CORPORATE SERVICES</b> Mr. L.T. Somtseu</p> <ul style="list-style-type: none"> <li>• The authority to perform selective traffic law enforcement programmes.</li> <li>• The authority to carry out complete investigations on all traffic matters that require investigation and taking the required legal action where necessary.</li> <li>• The authority to co-ordinate joint law enforcement operations with other law enforcement agencies.</li> <li>• The authority to issue warrant of arrests in terms of due process of law.</li> <li>• The authority to enforce relevant municipal By-laws.</li> <li>• The authority to issue traffic violation summonses.</li> </ul> <p><b>Functions of the GM: Corporate Services continued:-</b></p> <ul style="list-style-type: none"> <li>• A declaration by the seller for the payment of transfer duties in connection with property transactions excluding declarations concerning buildings which were erected with funds obtained from any state department.</li> <li>• Lease contracts in respect of the leasing of Council property as well as property leased by the Council, excluding documents concerning the leasing of buildings erected with funds received from national or provincial government.</li> <li>• Contracts for the maintenance of lifts in municipal buildings as well as maintenance contracts in respect of Council equipment which are under the control of the Administrative Manager.</li> <li>• Contracts concerning the installation of telephones for official purposes or concerning applications made by persons occupying Council premises.</li> <li>• All documents which are necessary for the registration of erven or other immovable property alienated by the Council, excluding documents for the registration of erven or other immovable property alienated by the Council on which buildings are erected with funds received from national or provincial government.</li> </ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

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

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>is required to attend meetings, workshops, seminars, conferences, congresses and similar events and special visits in the interest of the Council, and which are to be conducted within the boundaries of the Republic of South Africa.</p> <ul style="list-style-type: none"> <li>• As Human Resources Manager: <ul style="list-style-type: none"> <li>- In the case of a new appointment, if such an appointee has been obliged to change his or her place of residence as a result of the appointment, to grant permission in terms of the Council's Employment Policy for the payment of removal costs in respect of the appointee's movable property: Provided that sufficient proof of such costs that had been incurred, is furnished.</li> <li>- In consultation with the departmental head concerned, to decide about confirming the appointment of an employee that was appointed on probation, on a permanent basis or to extend the probation period in the light of the performance and competence of the appointee, subject to the provisions of the labour legislation.</li> <li>- In consultation with the departmental head concerned, to dismiss with proper notice, any temporary employee, whether in a permanent or temporary post, if his or her services are no longer required, subject to the provisions of the labour legislation.</li> <li>- In consultation with the departmental head concerned, to decide about the acceptance or not of a notice of termination of service received from an employee on a shorter period than the period set in the conditions of service of the employee.</li> <li>- In consultation with the departmental head concerned, to grant specific permission to an employee to reside outside the municipal area.</li> <li>- In consultation with the departmental head concerned and provided that the granting of permission does not adversely affect the employee's work performance, to grant permission to an employee who applies therefore, to pursue a paid side-line in his or her spare time.</li> </ul> </li> </ul>


## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
<b>GENERAL MANAGER: ECONOMIC DEVELOPMENT AND PLANNING</b>  <b>Vacant</b>	<ul style="list-style-type: none"> <li>• The authority to approve payment of an acting allowance to an employee in terms of his or her conditions of service, on receipt of a certificate issued by the departmental head concerned, certifying that the employee did in fact fully act in the post concerned.</li> <li>• In consultation with the departmental head concerned the authority to extend the validity of non-accumulative leave of an employee.</li> </ul> <p><b>Functions of the GM: Corporate Services continued:-</b></p> <ul style="list-style-type: none"> <li>• The determination of the working hours that is applicable to the various posts of employees.</li> <li>• The annual adjustment of the schedule of uniforms and protective clothing.</li> <li>• The authority to make recommendations to the Corporate Services Standing Committee in respect of the termination of the services of an employee due to ill health, subject to the provisions of the labour legislation.</li> <li>• In consultation with the Municipal Manager, to authorise consultants that were appointed by the Council to appoint site staff to supervise contract works.</li> <li>• The authority to act as responsible officer in terms of the provisions of the Regulation of Gatherings Act.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• The authority to grant approval for the erection of a second residential unit on a stand or premises in terms of the Town Planning Schemes and other relevant legislation.</li> <li>• The authority to issue certificates of condonation in terms of the provisions of the Sectional Titles Act.</li> <li>• The authority to approve applications for the consolidation and sub-division of land which does not belong to the Municipality and, where necessary, the setting of building-clause conditions to be registered against the titles of the stands concerned, as well as the determination of servitudes for the protection of services and their application in cases in which subdivisions are made.</li> <li>• The authority to take the necessary steps to secure a suitable court order which obliges the owner or occupier of land or premises to meet the requirements of the Town</li> </ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

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

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"> <li>• When applications are made to relax street building lines in respect of single residential stands within the area the authority to finalise such applications administratively provided that the mentioned building lines are relaxed to a prescribed maximum, in which case this is adequately provided for the scheme.</li> <li>• The authority to consider applications for home industries and house cafes in terms of the Town Planning Scheme. In cases, which he/she considers the application to be of a controversial nature or that might have a significant impact on the surrounding community, or must, in the case of objections being lodged by surrounding property owners, refer it to the Council for a decision.</li> </ul>
<p><b>GENERAL MANAGER: INFRASTRUCTURE SERVICES</b></p> <p>Mr. M. Somi</p>	<ul style="list-style-type: none"> <li>• In consultation with the Municipal Manager, to obtain the services of a consultant with regard to any of the matters under his or her control, where the consultant's fees and expenses do not exceed a prescribed amount set by Council per project or occasion.</li> <li>• The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the relevant Occupational Health and Safety Act.</li> <li>• The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of:             <ul style="list-style-type: none"> <li>- the sewerage regulations; and</li> <li>- the water supply regulations.</li> </ul> </li> <li>• The authority to grant permission for the repair of the water meters of other municipalities on the following conditions:             <ul style="list-style-type: none"> <li>- that these damaged water meters are delivered to Council's plumber workshop for repair, and fetched after the repair work has been completed;</li> <li>- that the water meters are of a type which parts are available;</li> <li>- that the Municipality concerned pays for the actual labour costs and parts plus a stipulated levy with a minimum of a specified number water meters per order; and</li> </ul> </li> </ul>



## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"> <li>- That the other Municipality provides an official order to the Council on each occasion.</li> <li>• The authority to approve the appointment of consultants by private township developers.</li> <li>• The authority to permit private persons or organisations to perform work on Council property : Provided that:               <ul style="list-style-type: none"> <li>- this does not prejudice the Council’s interests; and</li> <li>- the Council is indemnified in writing against any damages and claims which may arise or result from such activities.</li> </ul> </li> <li>• The authority to adjust the tariffs contained in the contracts concluded with consultants from time to time, in accordance with the applicable tariffs as published in the Government Gazette in terms of the legislation concerned.</li> <li>• In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council’s contracts for the late delivery of goods and services.</li> <li>• The authority to approve or reject all building plans and to decided about building line</li> </ul> <p><b>Functions of the GM: Infrastructure Services continued:-</b>            Concessions, lateral and rear spaces as set out in the Town Planning Scheme.</p> <ul style="list-style-type: none"> <li>• The authority to consider and finalise all applications for permanent advertisements in accordance with the provisions of the regulation for the display of advertisements jointly with the Planning Committee.</li> <li>• The authority to perform the functions and exercise the powers vested in the Council in terms of the provisions of:               <ul style="list-style-type: none"> <li>- the Prevention of Illegal Eviction from and Unlawful Occupation of Land Act;</li> <li>- the lease contracts for municipal housing;</li> <li>- the National Building Regulations and Building Standards Act; and</li> </ul> </li> </ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<ul style="list-style-type: none"> <li>- the provisions of regulations in respect of the numbering and renumbering of buildings and places, and the assignment of names to and the display thereof on flats.</li> <li>• To approve or reject requests for the use of servitude areas created for municipal purposes, for building purposes or for the erection of other structures: Provided that such use of the servitude area does not prejudice the purpose for which the servitude was registered.</li> <li>• The authority to grant permission for a deviation or relaxation in terms of the National Building Regulations and Building Standards Act, except for a regulation concerning the strength and stability of buildings.</li> <li>• The authority to relax height restrictions of buildings to a maximum of 10 (ten) metres, where relevant.</li> <li>• In consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council's contracts for the late delivery of goods and services.</li> <li>• To make recommendations to the relevant government departments concerned in respect of the approval of or rejection of applications to demolish or reconstruct houses.</li> <li>• The authority to grant the necessary sanction, until a professional surveyor is appointed, to give out cadastral work on a portion basis to surveying firms, subject thereto that the fees concerned shall be as stipulated in the statutory prescribed scales, and provided that no single appointment exceeds a prescribed amount in terms of the Supply Chain Regulations.</li> <li>• The authority to erect traffic signs, road marking and to effect traffic measurements.</li> <li>• The authority to extend the electricity supply network of the Council, to make connections</li> </ul> <p><b>Functions of the GM: Infrastructure Services continued:-</b></p>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>There to in terms of the electricity supply regulations and to authorise repayments in connection therewith.</p> <ul style="list-style-type: none"> <li>• In consultation with the Municipal Manager, the authority to obtain the services of a consultant with regard to any of the matters under his or her control, where the consultant's fees and expenses do not exceed a prescribed amount per project or occasion.</li> <li>• The authority to appoint responsible persons in terms of the provisions of the Occupational Health and Safety Act, and in accordance with the provisions of the General Administrative Regulations and the provisions of the General Machinery Regulation.</li> <li>• The authority to appoint officials of his or her department as health and safety representatives for his or her department in terms of the provisions of the Occupational Health and Safety Act.</li> <li>• The authority as mine manager, to make the necessary appointments in terms of the provisions of the Mining and Industry Act, as well as the provisions of the Explosive Materials Act.</li> <li>• The authority to grant permission to consumers to resell electricity on conditions as contained in the electricity supply regulations</li> <li>• The authority to perform the functions and exercise the powers that vest in the Council in terms of the provisions of: <ul style="list-style-type: none"> <li>- the electricity supply regulations;</li> <li>- the Electricity Act; and</li> <li>- The Occupational Health and Safety Act, and the Electricity Act, as supplier of electricity within the municipal area.</li> </ul> </li> <li>• In consultation with the Municipal Manager, the provision of technical assistance and training to other municipalities, private persons and organisations that are deemed</li> </ul>

## TOP MANAGEMENT (GENERAL MANAGEMENT TEAM)

TITLE AND NAME	FUNCTIONS
	<p>necessary and essential, without prejudice to the training of the Council's own personnel.</p> <ul style="list-style-type: none"> <li>On consultation with the Chief Financial Officer, the authority to enforce the penalty clauses contained in Council's contracts for the late delivery of goods and services.</li> </ul> <p>The authority to sanction a relaxation in respect of any structural changes to buildings in terms of the provisions of the regulations governing crèches and crèches-cum-nursery</p> <p><b>Functions of the GM: Infrastructure Services continued:-</b></p> <p>Schools: Provided that the provisions of the National Building Regulations are not contravened.</p>
	T2.2.2

## Component B: Intergovernmental Relations

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

- The Municipality has a functional Intergovernmental Relations Forum (IGR) with a guiding document (IGR Terms of Reference) that was adopted by Council in 2014. The Municipal Manager is the Chairperson of this forum. All Sector Departments form part of the IGR Forum. As a municipality, the Communications Unit forms part of the District IGR Forum.
- The Mayor and the Municipal Manager are members of the District Mayor's Forum (DMAFO) which sits quarterly at the District Municipality
- The Municipal Manager is also a member of the Municipal Managers' Forum which is coordinated at a district level and all 4 local municipal managers are members of this forum.
- There is a District Support Team (DST) which is coordinated by the Local Economic Development department in the District Municipality

Alfred Nzo District Municipality provides water and sanitation to its local municipalities. Projects like the Regional Bulk Water supply projects and provision of VIP Sanitation are underway and provided by the district.

The department of Health has set aside funds for the renovations of Khotsong TB Hospital in Ward 19 and local people have been employed.

The department of Correctional Services has also set aside funds for the renovation of the Matatiele Correctional Services and also local people were employed

The department of Public works renovated the Old Maluti College whereby the Provincial Departments are housed. Other re-gravelling projects are still work in progress, even though the state of the provincial roads is not satisfactory.

#### 2.3. Intergovernmental Relations

##### National Intergovernmental Structures

The municipality does have the intergovernmental relation forum which sits on quarterly basis. There are terms of references that are being utilized as guidelines for the functioning of the forum. The forum is fully functional with programmes that are implemented by its members.

##### Provincial Intergovernmental Structure

The Municipality is participating on the provincial MUNIMEC. The Mayor and the Municipal Manager are the Members of the forum.

##### District Intergovernmental Structures

The mayor is a member of District Mayors Forum (DIMAFO) and Municipal Manager is the member of the Technical IGR Forum.

## Component C: Public Accountability and Participation

The Matatiele Local Municipality carries out its Public Accountability and Participation with, not limited to:

- Mayoral/EXCO Outreaches
- Mayoral/EXCO Izimbizo
- Adopt a Project Campaign
- Project visits
- Stakeholder engagement
- Panel discussions
- Community dialogues, schools visits and traditional council visits
- Community/ Ward Outreaches
- Representative Forums
- Talk to Your Councillor Radio Shows with the Local Community Radio Station (Alfred Nzo Community radio station)

The municipality also has a customer care office and a Petitions office for the entire walk in community. Any other information that is required is placed on the municipal website for the community and any other stakeholder that need it.

### 2.4. Public Meetings

During the monitoring of the ward public participation Forums and the review of the ward operational plans the ten (10) ward committee members per ward in twenty six (26) were targeted and 24 wards of Matatiele Local Municipality participated. Although it would have been appreciated to have met the representatives of all the twenty six wards, but nevertheless the meetings held because of being sectoral made a lot of impact in ensuring dialogue with the grass root people from the wards.

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
IDP Community Outreach Meetings – To collect the needs and priorities of the Community	14-18 September 2015	49	42	3215 (Ward support assistants committees & CDW's) traditional leaders community members and representative	Yes	Meetings are held in all 26 wards, one meeting per ward. Over five days. The six teams consist of councillors, management and other staff members,

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
in preparation of the Status –quo Report				es of community organizations )		including ward committees, ward support assistants, traditional leaders and CDWs.
IDP/Budget Community Outreach Meetings – To Present the 2015/16 Draft IDP review and draft budget for comments	11-15 April 2016	38	37	3134 (Ward support assistants committees & CDW's) traditional leaders community members and representatives of community organizations )	Yes	Meetings are held in all 26 wards, one meeting per ward. Over five days. The six teams consist of councillors, management and other staff members, including ward committees, ward support assistance traditional leaders and CDWs.
IDP Representative forum meeting – Outline and buying in on the IDP	20 August 2015	14	7	5 (Representatives of community organizations )	Yes	Presentation of the 2016/17 IDP process plan. It is a one-day meeting held Matatiele Town Hall (ward 19)
Process plan, Presentation of draft status quo, presentation of	22 October 2015	27	22	20 (ward clerks, committees & CDW's) traditional leaders community members and	Yes	<ul style="list-style-type: none"> <li>- Presentation of IDP priorities and draft Status – Quo Report</li> </ul>

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
Strategies and projects				representatives of community organizations )		It's a one-day meeting held Matatiele (ward 19).
	03 March 2016	12	9	65 (ward clerks, committees & CDW's) Sector Departments, traditional leaders community members and representatives of community organizations )	yes	Presentation of the IDP objectives, strategies, proposed projects with proposed budgets It's a one-day meeting held Matatiele (ward 19).
T.2.4.3						

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

Public meetings in the municipality have helped engage the community of Matatiele Local Municipality in the functioning of the municipality and at the same time public participation in the setting of performance indicators in all the programmes and projects that are going to be performed by the municipality as detailed in the 2016/17 IDP review. The above mentioned public meetings also engaged the public in the financial budget of the municipality, all the representatives and interested groups of the public can participate in the budget processes.

Public participation meetings, community dialogues and continuous community engagements assist in ensuring that local government as the closest sphere of government is aware of all the challenges within the municipality. They also serve to enhance participatory democracy while simultaneously educating the community about the concept of representative democracy.



## 2.5. IDP participation and alignment

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

## Component D: Corporate Governance

### 2.6. Risk Management

MFMA Section 62 (1) (c) (i) explains that the municipality has and maintains effective, efficient and transparent system of financial and risk management and internal control. Thus the municipality has a risk management function under the Legal Services Unit to look into the efficiency, effectiveness, transparency on financial and risk management systems. The role of risk management is to identify risks; Develop strategy, policies and standards; Keep up to date with regulatory requirements and identify what the organization is doing; and Provide quality control to ensure a consistent implementation of policy and processes across all organizational units.

On the next page are the municipal highest risks that were controlled out by the Risk Unit:

**MATATIELE LOCAL MUNICIPALITY TOP 10 RISKS 2015- 2016**

Risk No :	Department & Unit	Link to Objective	Risk Background	Background effect	Inherent Risk / Risk Description	Likelihood	Impact	Inherent Risk Rating	Current Control	Control Rating	Actions to improve current control	Action owner	Time Frame
54	Municipal Managers Office	women empowerment and protection of Elder person's rights	high rate of GBV and high levels of women related illnesses	high levels of GBV and cancer related death	increased death related to GVB and cancer	likely	Moderate		designated groups strategy	Strong	awareness campaigns/ information sharing sessions	Manager:SPU	Quarterly
55	Municipal Managers Office	women empowerment and protection of Elder person's rights	high levels of poverty	high levels of poverty	high levels of poverty	likely	Moderate		designated groups strategy	Strong	projects assisted	Manager:SPU	Quarterly
56	Municipal Managers Office	women empowerment and protection of Elder person's rights	number of inactive older people	lack of activity within the elderly population	inactive old population	likely	Moderate		designated groups strategy	Strong	golden games	Manager:SPU	Yearly

**MATATIELE LOCAL MUNICIPALITY TOP 10 RISKS 2015- 2016**

Risk No :	Department & Unit	Link to Objective	Risk Background	Background effect	Inherent Risk / Risk Description	Likelihood	Impact	Inherent Risk Rating	Current Control	Control Rating	Actions to improve current control	Action owner	Time Frame
10	Community Services & Environment + Waste	To provide households and business refuse removal services	Non compliance with relevant NEM: WA legislation	Untidiness, health hazard	Failure to provide waste removal services	moderate	critical		NEMWA & IWMP	Strong	Daily waste removal through the use of private service providers	Manager: Environment & Waste Unit	monthly
11	Community Services & Environment + Waste	To promote Community waste management awareness and education programmes	Non compliance with relevant NEM: WA legislation	Incapacitated communities	Failure to provide necessary awareness campaigns	moderate	critical		NEMWA & IWMP	Strong	Meetings, door to door campaigns and workshops in Matatiele, Maluti & Cedarville	Manager: Environment & Waste Unit	monthly

**MATATIELE LOCAL MUNICIPALITY TOP 10 RISKS 2015- 2016**

Risk No :	Department & Unit	Link to Objective	Risk Background	Background effect	Inherent Risk / Risk Description	Likelihood	Impact	Inherent Risk Rating	Current Control	Control Rating	Actions to improve current control	Action owner	Time Frame
12	Community Services & Environment + Waste	To curb illegal dumping sites in Matatiele	Non compliance with relevant NEM: WA legislation	Untidiness, health hazard	Failure to achieve the predetermined target	moderate	critical		NEMWA & IWMP	Strong	Enforcement of by-law and conducting awareness programmes	Manager: Environment & Waste Unit	monthly

**MATATIELE LOCAL MUNICIPALITY TOP 10 RISKS 2015- 2016**

Risk No :	Department & Unit	Link to Objective	Risk Background	Background effect	Inherent Risk / Risk Description	Likelihood	Impact	Inherent Risk Rating	Current Control	Control Rating	Actions to improve current control	Action owner	Time Frame
87	Community Services & Public Safety	To fight and prevent corruption –testing ground	Employees tempted to accept bribes .	Unfair treatment to prospective competent drivers. Incompetent drivers awarded licences and high rate of accidents.	The image of the MLM is tarnished	Moderate	Major		CCTV monitoring and monthly monitoring by inspectors from Bhisho and National inspectors	Strong	Stricter audit control measures to be consistent	Manager: Public Safety	Monthly

**MATATIELE LOCAL MUNICIPALITY TOP 10 RISKS 2015- 2016**

Risk No :	Department & Unit	Link to Objective	Risk Background	Background effect	Inherent Risk / Risk Description	Likelihood	Impact	Inherent Risk Rating	Current Control	Control Rating	Actions to improve current control	Action owner	Time Frame
89	Community Services & Public Safety	To upgrade Grade A Testing Centre by 2017	Full services not rendered to the community	Unable to adequately perform any HMV and motor cycle testing that is required	MLM is unable to collect as much revenue as it should.	Common	Major		National Road Traffic Act and relevant legislation	Strong	Upgrade testing station	Manager: Public Safety	Monthly

**MATATIELE LOCAL MUNICIPALITY TOP 10 RISKS 2015- 2016**

Risk No :	Department & Unit	Link to Objective	Risk Background	Background effect	Inherent Risk / Risk Description	Likelihood	Impact	Inherent Risk Rating	Current Control	Control Rating	Actions to improve current control	Action owner	Time Frame
21	BTO: Revenue & Expenditure	Implementing the Credit Control Policy and Revenue Enhancement Strategies and reduce our debt from R42m to current by 2017	High debt – collection of rates and services	Negative cash flows	Increasing debt	Likely	Major		Debt collection & credit control policy.	Strong	Hand over of debts over 90 days to debt collectors (Venn Nemeth & Hart)	CFO	Quarterly

**MATATIELE LOCAL MUNICIPALITY TOP 10 RISKS 2015- 2016**

Risk No :	Department & Unit	Link to Objective	Risk Background	Background effect	Inherent Risk / Risk Description	Likelihood	Impact	Inherent Risk Rating	Current Control	Control Rating	Actions to improve current control	Action owner	Time Frame
29	Budget & Treasury Office	Ensure that all assets that are no longer needed by the municipality are disposed in accordance to MFMA	Ownership of obsolete assets.	Obsolete assets resulting to overstating of assets on the annual financial statements	Theft of obsolete assets	Likely	Moderate		Quarterly physical verification of assets.	Strong	Ensure physical verification is done on a quarterly basis and obsolete assets are disposed	Manager: Supply Chain Management & Assets	Quarterly



## 2.7. Anti-Corruption and Fraud

## 2.8. Supply Chain Management

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

## 2.9. By-Laws

By-laws Introduced during Year 0					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
Street trading By-Law	N/A	N/A	N/A	N/A	N/A
-	Liquor trading By-Law	N/A	N/A	N/A	N/A
-	Land Use Management System By-Law	N/A	N/A	No	N/A
-	By-laws on the Management and Control of Informal Settlements	14/04/2015	N/A	Yes	17/05/2016
-	Public Roads By-law	14/04/2015	N/A	Yes	10/05/2016
-	Electricity By-law	14/04/2015	N/A	Yes	17/05/2016
-	Keeping of Dogs By-law	14/04/2015	N/A	No	N/A
-	Law Enforcement By-law	14/04/2015	N/A	Yes	10/05/2016
-	Matatiele Airstrip By-law	14/04/2015	N/A	Yes	17/05/2016
-	Lease of Halls By-law	14/04/2015	N/A	Yes	10/05/2016

<b>By-laws Introduced during Year 0</b>					
<b>Newly Developed</b>	<b>Revised</b>	<b>Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)</b>	<b>Dates of Public Participation</b>	<b>By-Laws Gazetted* (Yes/No)</b>	<b>Date of Publication</b>
-	Municipal Commonage By-law	14/04/2015	N/A	Yes	10/05/2016
-	Library and Information Service By-law	14/04/2015	N/A	Yes	17/05/2016
-	Municipal Taxi Rank By-law	14/04/2015	N/A	Yes	10/05/2016
-	Pounds By-law	14/04/2015	N/A	Yes	10/05/2016
-	Swimming Pools and Spa-Baths By-Laws	14/04/2015	N/A	Yes	10/05/2016
-	Control of Public Recreational Facilities By-law	14/04/2015	N/A	Yes	10/05/2016
-	Matatiele Municipal Civic Honours By-law	14/04/2015	N/A	Yes	10/05/2016
-	Waste management By-law	14/04/2015	N/A	No	N/A
-	Keeping of Animals By-Laws	14/04/2015	N/A	Yes	10/05/2016
-	Nuisance By-Laws	14/04/2015	N/A	Yes	10/05/2016
-	Cemetery By-Laws	14/04/2015	N/A	Yes	10/05/2016
-	Environmental By-Laws	14/04/2015	N/A	Yes	10/05/2016
-	Credit Control & Debt Collection By-Law	14/04/2015	N/A	Yes	10/05/2016

<b>By-laws Introduced during Year 0</b>					
<b>Newly Developed</b>	<b>Revised</b>	<b>Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)</b>	<b>Dates of Public Participation</b>	<b>By-Laws Gazetted* (Yes/No)</b>	<b>Date of Publication</b>
-	Credit Management By-Laws	14/04/2015	N/A	Yes	10/05/2016
-	Financial By-Laws	14/04/2015	N/A	Yes	10/05/2016
-	Property Rates by-law	14/04/2015	N/A	Yes	17/05/2016
<i>T 2.9.1</i>					

### **Comments on the By-laws.**

The above mentioned by-laws were published on the Local newspaper Fever for public comments on the 27 March 2015 and thereafter were adopted by Council on the 31 July 2015. They were gazetted on the 10<sup>th</sup> of May (gazette no 3666) and on the 17<sup>th</sup> of May 2016 (gazette no 3670) in the Eastern Cape Provincial Gazette.

#### [2.10. Website](#)

<b>Municipal Website: Content and Currency of Material</b>		
<b>Documents published on the Municipality's / Entity's Website</b>	<b>Yes / No</b>	<b>Publishing Date</b>
Current annual and adjustments budgets and all budget-related documents	Y	12 July 2016
All current budget-related policies	Y	29 Jun 2016
The previous annual report (2014/15)	Y	08 April 2016
The annual report 2015/16 published/to be published	N	To be published on the 07 April 2017
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act and resulting scorecards	Y	
All service delivery agreements 2015/16	Y	
All long-term borrowing contracts 2015/16	N/A	N/A

<b>Municipal Website: Content and Currency of Material</b>		
<b>Documents published on the Municipality's / Entity's Website</b>	<b>Yes / No</b>	<b>Publishing Date</b>
All supply chain management contracts above a prescribed value (give value) for 2015/16	N	N/A
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2015/2016	Y	12 July 2016
Contracts agreed in 2015/16 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A	N/A
Public-private partnership agreements referred to in section 120 made in 2015/16	N/A	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2015/16	Y	On the second month after the end of each quarter
<i>T 2.10.1</i>		

#### 2.11. Public Satisfaction on Municipal Services

The public satisfaction with the Municipal Service Deliver during the year under review was on average, however, electrification, water, sanitation and Provincial Roads remain thorny issues. The strength of the Public Participation, Petitions and Education section working together with Communications Unit section have been able to ensure that communities are educated about competencies in so far as the provision of services is concerned. With the constant interaction with communities, the relations are becoming cordial. In a majority of instances the complaints within the municipality relate to services that are supposed to be provided by either the District Municipality or the Province. The municipality has been consistent in ensuring that Customer Satisfaction Surveys are yearly budgeted for and conducted in order to assess and analyse the people's opinions on services provided by the municipality.

The following is the Customer Satisfaction Survey conducted for the year 2015/2016:

Satisfaction Surveys Undertaken during: 2015/16				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
<b>Overall satisfaction with:</b>				
(a) Municipality	Quantitative survey	April 2015	100 Per Ward	55% of the Community members understand that they can contribute to service delivery, while 45% of the residents do not understand that they can contribute to service delivery.
(b) Municipal Service Delivery	Quantitative survey	April 2015	100 Per Ward	More than 60% of residents of Matatiele Local Municipality suggest that there should be better communication channels between Ward Councillors and Community members, and 41% people very satisfied about service delivery in the whole Matatiele Local Municipality whereas 6% dissatisfied about service delivery.
(c) Mayor	N/A	—	Nil	N/A
<b>Satisfaction with:</b>				
(a) Halls	Quantitative survey	April 2016	100 People per Ward	24% is the percentage of community using community halls.
(b) RDP	Quantitative survey	April 2016	100 People per Ward	18% is the percentage of the community using RDP Houses.
(c) Electricity Supply	Quantitative survey	April 2016	100 People per Ward	30% is the percentage of the community using electricity.
(d) Water	Quantitative Survey	April 2016	100 People per Ward	43% is the percentage of the community using electricity.
(e) Information supplied by municipality to the public	Quantitative survey	April 2016	100 People per Ward	55% Satisfied
(f) Gender	Quantitative survey	April 2016	100 People per Ward	43% is the percentage of average men interviewed & 57% is the percentage of average women interviewed.
(g) Age Difference	Quantitative survey	April 2016	100 People per Ward	18-21% 21-30% 31-45% 46-60% 60% is the percentage of age difference of the interviewees.

Satisfaction Surveys Undertaken during: 2015/16				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
(h)Race	Quantitative survey	April 2016	100 People per Ward	<p>11% is the percentage of individuals in the whole community who live in the Area for less than a Year.</p> <p>-14% is the percentage of individuals in the whole community who lived in the Area for 1-4 years.</p> <p>- 10% is the percentage of individuals in the whole community who lived in the area for 5-10 years. - 65% is the percentage of individuals in the whole community who lived in the area for 5 years.</p>
				T 2.11.2

#### Concerning T 2.11.2:

During the 2015/2016 a Customer Satisfaction survey was conducted in Matatiele Local Municipality and the overall satisfaction levels with the performance of municipality and services received were generally low across all wards. Although water was not a rateable service in terms of the survey mandate, it featured prominently across all the 26 wards. People are not satisfied with electricity, access roads, Provincial Roads, water and Sanitation. The most frustration with the state of the roads comes from Provincial roads with respondents stating that their access roads are in better conditions than Provincial roads. Also the number of Protests which took place was because of electricity in the villages.

## Chapter three: Service delivery Performance (Performance report part 1)

### Component A: Basic Services

#### 3.1. Water Provision

#### INTRODUCTION TO WATER PROVISION

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

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

Water Service Delivery Levels Households				
Description	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b>Water: (above min level)</b>				
Piped water inside dwelling	N/A	N/A	6034	6034 (12%)
Piped water inside yard (but not in dwelling)	N/A	N/A	7637	7637 (15%)
Using public tap (within 200m from dwelling )	N/A	N/A	14323	14323 (29%)
Other water supply (within 200m)	N/A	N/A	-	-
<i>Minimum Service Level and Above sub-total</i>			-	-
<i>Minimum Service Level and Above Percentage</i>				
<b>Water: (below min level)</b>				
Using public tap (more than 200m from dwelling)	N/A	N/A	8678	8678 (18%)
Other water supply (more than 200m from dwelling)	N/A	N/A	-	-
No water supply	N/A	N/A	12855	12855(26%)
<i>Below Minimum Service Level sub-total</i>				
<i>Below Minimum Service Level Percentage</i>				
<b>Total number of households*</b>			49 527	49 527
T 3.1.3				

Households - Water Service Delivery Levels below the minimum Households										
Description		2012/13		2013/14		2014/15		2015/16		
		Actual		Actual		Actual		Original Budget		
		No.		No.		No.		Adjusted Budget		
		No.		No.		No.		No.		
Formal Settlements										
Total households										
Households below minimum service level		N/A		N/A		N/A		N/A		
Proportion of households below minimum service level		N/A		N/A		N/A		N/A		
Informal Settlements										
Total households		N/A		N/A		N/A		N/A		
Households below minimum service level		N/A		N/A		N/A		N/A		
Proportion of households below minimum service level		N/A		N/A		N/A		N/A		
T 3.1.4										
Water Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2014/15		2015/16			2017/18		2018/19	
		Target	Actual	Target		Actual	Target			
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year	
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
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	
T 3.1.6										

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



10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
<i>T3.1.7</i>					
<b>R'000</b>					
Details	2014/15	2015/16			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<i>T 3.1.8</i>					

Capital Expenditure		Year				0:
Water Services		2015/16				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All	N/A	N/A	N/A	N/A	N/A	
	N/A	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A	
Project B	N/A	N/A	N/A	N/A	N/A	
Project C	N/A	N/A	N/A	N/A	N/A	
Project D	N/A	N/A	N/A	N/A	N/A	
<i>T 3.1.9</i>						

### 3.2. Waste water (sanitation) provision

#### INTRODUCTION TO SANITATION PROVISION

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

Sanitation Service Delivery Levels				
Description	2012/13	2013/14	2014/15	*Households 2015/16
	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>				
Flush toilet (connected to sewerage)	N/A	N/A	N/A	N/A
Flush toilet (with septic tank)	N/A	N/A	N/A	N/A
Chemical toilet	N/A	N/A	N/A	N/A
Pit toilet (ventilated)	N/A	N/A	N/A	N/A
Other toilet provisions (above min.service level)	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above sub-total</i>	N/A	N/A	N/A	N/A
<i>Minimum Service Level and Above Percentage</i>	N/A	N/A	N/A	N/A
<b><u>Sanitation/sewerage: (below minimum level)</u></b>				
Bucket toilet	N/A	N/A	N/A	N/A
Other toilet provisions (below min.service level)	N/A	N/A	N/A	N/A
No toilet provisions	N/A	N/A	N/A	N/A
<i>Below Minimum Service Level sub-total</i>	N/A	N/A	N/A	N/A
<i>Below Minimum Service Level Percentage</i>	N/A	N/A	N/A	N/A
<b>Total households</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
T 3.2.3				

Households - Sanitation Service Delivery Levels below the minimum						
Description	2012/13	2013/14	2014/15	2015/16		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
<b>Informal Settlements</b>						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
T 3.2.4						

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2014/15		2015/16			2016/17	2017/18	
		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									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.2.6									

Employees: Sanitation Services					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
T3.2.7					

Financial Performance 2015/16: Sanitation Services					
R'000					
Details	2014/15	2015/16			
	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 3.2.8					

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

### 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 11 000 volts and is transformed to lower voltages .There is one Eskom in-feed points Matatiele substation. We have a notified maximum demand of 8 MVA. During 2015 /2016 application was made to Eskom to increase the notified demand to 10 MVA. The highest maximum demand recorded for 2015/2016 was 7.8 MVA. 682 households were Electrified during 2015/2016 financial year:-

- Thabaneng rural electrification (281),
- eMitshatshaneni rural electrification (347); and
- construction of Link line between Ramafole and eMitshatshaneni.

#### Challenges

- The Electricity Unit is facing many challenges.
- The backlogs on the repairs, maintenance, refurbishment and replacement of electricity infrastructure.
- High demand for electrification in rural areas.
- Protection of revenue from theft and tampering.
- The revenue losses are mainly due to technical losses, illegal connections, unbilled metered consumers, unmetered authorized consumers and tampering with meters.
- Upgrading of street lights.

- The theft of cables and vandalism of electricity infrastructure was on the increase during the 2015/2016 financial year.

Electricity Service Delivery Levels				
				Households
Description	2012/13	2013/14	2014/15	2015/16
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Energy: (above minimum level)</u></b>				
Electricity (at least min.service level)	N/A	N/A	N/A	N/A
Electricity - prepaid (min.service level)				
Minimum Service Level and Above sub-total	N/A	N/A	N/A	N/A
Minimum Service Level and Above Percentage	N/A	N/A	N/A	N/A
<b><u>Energy: (below minimum level)</u></b>				
Electricity (< minimum service level)	N/A	N/A	N/A	N/A
Electricity - prepaid (< min. service level)	N/A	N/A	660	628
Other energy sources	N/A	N/A	N/A	N/A
Below Minimum Service Level sub-total	N/A	N/A	N/A	N/A
Below Minimum Service Level Percentage	N/A	N/A	N/A	N/A
<b>Total number of households</b>	N/A	N/A	660	628
T 3.3.3				

Households - Electricity Service Delivery Levels below the minimum						
						Households
Description	2012/13	2013/14	2014/15	2015/16		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households	N/A	N/A	660	628	628	628
Households below minimum service level	N/A	N/A	660	628	628	628
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
<b>Informal Settlements</b>						
Total households	N/A	N/A	N/A	N/A	N/A	N/A
Households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households ts below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
T 3.3.4						

Electricity Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2014/15		2015/16			2016/17	2017/18	
		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>Electricity supply to households</i>	Eradicate electricity backlog of 30,000 households in Matatiele by 2017.	Electrify 610 households by 30 June 2015 in Ramafole	660 households connected in Ramafole	Electrify 610 households by 30 June 2015 in Ramafole	347 households in eMitshatshane and 281 households in Thabaneng BY 30 June 2016	347 households in eMitshatshane and 281 households in Thabaneng electrified in June 2016	1954 households to be connected by 30 June 2017	2249 households to be connected in FY 2017/18	N/A
T 3.3.5									

Employees: Electricity Services					
Job Level	Year 2014/15	Year 2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	9	9	8	1	12.5%
4 - 6	0	0	0	0	0%
7 - 9	3	3	3	0	0%
10 - 12	2	2	1	1	50%
13 - 15	0	1	0	1	100%
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	0%
Total	15	16	13	3	18.75%
T 3.3.6					

Financial Performance Year 2015/16: Electricity Services					
R'000					
Details	Year -2014/15	Year -2015/16			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	48,083	57,422	57,422	59,960	4%
Expenditure:					
Employees	4,304	4,115	4,266	3,152	-31%
Repairs and Maintenance	689	1,150	1,150	1,172	2%
Other	38,939	46,921	46,770	43,516	-8%
Total Operational Expenditure	43,932	52,186	52,186	47,840	-9%
Net Operational Expenditure	-4,151	-5,236	-5,236	-12,120	57%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					
T 3.3.7					

Capital Expenditure Year 2015/16: Electricity Services					
R' 000					
Capital Projects	Year 2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	52,837	40,684	31,505	-68%	
VEHICLES	500	595	592	16%	592
SUBSTATION	18,157	15,075	13,224	-37%	13,224
OVERHEAD WOLTERMADE STREET	1,000	105	90	-1011%	90
CHRISTMAS LIGHT	80	80	68	-18%	68
HIHGMAS LIGHTS	1,500	-	-	-	-

RURAL ELECTRIFICATION	30,000	23,229	15,948	-88%	15,948
TOOLS & EQUIPMENT	200	134	117	-71%	117
RMU	-	-	-	-	-
CRANE TRUCK	1,400	1,466	1,466	5%	1,466
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.3.8</i>

### COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

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

1. Thabaneng rural electrification – 281 HH :Variation – 1.2%
2. eMitshatshaneni rural electrification – 347 HH : Variation 1.3%
3. Link line between Ramafole and eMitshatshaneni : Variation 1.5%

### 3.4. Waste Management (this section to include: refuse collections, waste disposal, street cleaning and recycling)

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

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

In Ward 01, 19 & 20; Manong Contractors and Imizamo Trading were the Service Providers conducting Town and Residential Waste removal and collection. Waste Group provided Landfill Site management. In Ward 26; waste removal and street cleaning is conducted by Municipal employees. Waste recycling (Paper, plastic and cut boxes) was conducted by Umafrica Recylers and Vishnu Steel conducted metal recycling.

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



Solid Waste Service Delivery Levels					
Description	Households				
	Year	Year	Year	Year	Year
	2012/13	2013/2014	2014/15	2015/2016	
	Actual	Actual	Actual	Actual	
	No.	No.	No.	No.	
<b><u>Solid Waste Removal:</u></b>					
<b>(Below minimum level)</b>					
Removed less frequently than once a week		None	None	None	None
Using communal refuse dump		5 420	5 420	5 420	5 420
Using own refuse dump		None	None	None	None
Other rubbish disposal		1 645	1 645	1 645	1 645
No rubbish disposal		5 973	5 973	5 973	5 973
<i>Below Minimum Service Level sub-total</i>					
<i>Below Minimum Service Level percentage</i>					
<b>Total number of households</b>		<b>42 487</b>	<b>42 487</b>	<b>42 487</b>	<b>42 487</b>

T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
Description	Households					
	2011/12	2012/13	2013/14	2015/16		
	Actual	Actual	Actual	Original	Adjusted	Actual
	No.	No.	No.	Budget	Budget	No.
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	N/A	N/A	49 527	49 527	49 527	49 527
Households below minimum service level	5 420	5 420	5 420	5 420	5 420	5 420
Proportion of households below minimum service level	%	%	%	%	%	%
<b>Informal Settlements</b>						
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	0%	0%	0%	0%	0%	0%
<i>T 3.4.3</i>						

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2012/13		2013/14			2015/16	2016/17	
		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									
<b><i>Refuse collection in the residential Area</i></b>	To provide refuse removal services to 5420 household in ward 1,19,20,26 by 30 June 2014	Household refuse collection	5420 households received refuse collection	5420 Household refuse collection	5420 Household refuse collection	5420 households received refuse collection	5420 households	5540 households	5540 households
<b><i>Provision of waste collection in the CBD/ Business Area</i></b>	To provide refuse removal services to business/ CBD in ward 19 & 26	Businesses/ CBD refuse collection in ward 19 & 26	100% of completion of the task	Businesses/ CBD refuse collection in ward 19 & 26	100% of completion of the task	100% of completion of the task	Businesses/ CBD refuse collection in ward 19 & 26	Businesses/ CBD refuse collection in ward 19 & 26	Businesses/ CBD refuse collection in ward 19 & 26

Waste Management Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2012/13		2013/14			2015/16	2016/17	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Proportion of waste that is recycled</b>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	20% of year 01 waste recycled	20% of year 01 waste recycled	30% of year 0 waste recycled	35% of year 0 waste recycled	35% of year 0 waste recycled	35% of year 1 waste recycled	40% of year 3 waste recycled	50% of year 3 waste recycled
<b>Proportion of landfill capacity</b>	Size of the landfill cell available still available for waste disposal	2 years of unused landfill capacity available	2 years of unused landfill capacity available	2 years of unused landfill capacity available	1 year of unused landfill capacity available	1 year of unused landfill capacity available	1 years of unused landfill capacity available	3 years of unused landfill capacity available	2 years of unused landfill capacity available
T 3.4.4									

Employees: Solid Waste Management Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	10	10	10	0	0%
4 - 6	-	-	-	-	-
7 - 9	1	1	1	0	0%
10 - 12	2	2	2	0	0%
13 - 15	-	-	-	-	-
16 - 18	1	1	0	1	100%
19 - 20	-	-	-	-	-
<b>Total</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>1</b>	<b>7%</b>

*T3.4.5*

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

*T3.4.6*

Financial Performance Year 2015/16: Solid Waste Management Services					
					R'000
Details	Year -2014/15	Year 2015/16			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	7,603	12,815	12,815	12,922	1%
Expenditure:					
Employees	3,338	3,524	2,990	2,778	-27%
Repairs and Maintenance	44	150	150	81	-85%
Other	10,387	14,480	13,343	10,031	-44%
<b>Total Operational Expenditure</b>	<b>13,769</b>	<b>18,154</b>	<b>16,483</b>	<b>12,890</b>	<b>-41%</b>
<b>Net Operational Expenditure</b>	<b>6,166</b>	<b>5,339</b>	<b>3,668</b>	<b>-32</b>	<b>16784%</b>

*T 3.4.7*

Financial Performance Year 2015/16: Waste Disposal and Other Services					
R'000					
Details	Year 2014/15	Year 2015/16			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.4.8					

Capital Expenditure Year 2015/16: Waste Management Services					
R' 000					
Capital Projects	Year 2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	6,680	6,160	6,035	-11%	
CONSTRUCTION OF LANDFILL SITE	6,460	5,740	5,643	-14%	5643
COMMONAGE FENCING	220	220	195	-13%	195
REFUSE BINS	-	200	197	100%	197
T 3.4.9					

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

### 3.5. Housing

The Matatiele Local Municipality is confronted with the challenge of ensuring access to adequate housing to all its inhabitants. The provision of housing is underpinned by the principles of promoting economic viability, environmental sustainability, urban integration, most importantly 34 creating sustainable communities where people live in human dignity. The Municipality is progressively working towards reducing the significant backlog of 47 000 housing units as per Housing Need Register, and to ensure that the right of its inhabitants to have access to adequate housing is upheld and realized.

The Major challenges are inter alia:

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

Employees: Housing Services					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	2	6	4	2	33.33%
10 - 12	2	3	2	0	0%
13 - 15	-	-	-	-	-
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	-
Total	5	11	9	2	18.18%
T 3.5.4					

Financial Performance Year 2015/16: Housing Services					
R'000					
Details	Year 2014/15	Year 2015/16			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	-	120	120	665	82%
Expenditure:					
Employees	1,262	1871	2,592	2403	22%
Repairs and Maintenance	65	170	250	213	20%
Other	108	372	343	181	-106%
Total Operational Expenditure	1,435	2,413	3,185	2,797	14%
Net Operational Expenditure	-1,435	-2,293	-3,065	-2,132	-8%
T 3.5.5					

Capital Expenditure Year 0: Housing Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	31683	23814	16,817	-88%	
FRESH PRODUCE	3,838	3,338	2,846	-35%	0
TRANSIDO	-	400	-		
INDUSTRIAL SITE	3,785	335	241		
COMMUNITY HALLS	2,800	661	233	-1102%	0
OFFICE COMPLEX	21,000	18,820	13,329	-58%	0
FURNITURE & EQUIPMENT	260	260	168	-55%	0
T 3.5.6					

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

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

### 3.6. Free basic service and indigent support

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

The municipality has an existing Indigent Policy which adopted by Council, there is a current database for Indigent beneficiaries who are subsidised with Rates, Refuse, Prepaid electricity through tokens given by the municipality as well as Eskom and alternative energy or non-grid (Stoves, Gels, Lamps and Solar System through a portion of the Equitable Share.

Free Basic Services To Low Income Households										
	Number of households									
	Total	Households earning less than R1,100 per month								
		Total	Free Basic Water		Free Basic Sanitation		Free Basic Electricity		Free Basic Refuse	
			Access	%	Access	%	Access	%	Access	%
2013/14	49 527	255 38	N/A	N/A	N/A	N/A	4 093	15%	1149	4%
2014/15	49 527	2553 8	N/A	N/A	N/A	N/A	4315	17%	1265	5%
2015/16	49 527	2553 8	N/A	N/A	N/A	N/A	3 453	14%	1109	4%
T 3.6.3										



Financial Performance Year 2015/16: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year 2014/15	Year 2015/16			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	-	-	-	-	-
Waste Water (Sanitation)	-	-	-	-	-
Electricity	7,893	10,000	10,000	7,981	-25%
Waste Management (Solid Waste)	1,995	4,000	4,000	1,550	-158%
Total	9,888	14,000	14,000	9,531	-47%
					T 3.6.4

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2014/15		Year 2015/16			Year 2016/17	Year2017/18	
		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									
Identify and support households that are indigent in a municipal jurisdiction	12613 Households to receive subsidy by 30 June 2016.	12613 Households to receive subsidy by 30 June 2016.	12613 Households to receive subsidy by 30 June 2016.	12613 Households to receive subsidy by 30 June 2016.	Supply 12 613 registered approved indigent beneficiaries by 30 June 2016	13 983 beneficiaries received the subsidy during quarter three	N/A	N/A	N/A
T 3.6.5									

## Component B: Road Transport

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

#### **Road Network**

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

The municipality is also responsible for the construction and maintenance of sidewalk, foot paths in an around the three towns. The main role player at Matatiele Local Municipality is the Infrastructure services department. The municipality currently has developed a draft Consolidated Infrastructure Plan which incorporates the Roads Master Plan, Electricity plan as well as a Storm Water Management Plan.

This improves accessibility and connectivity at a regional scale and serves as an Opportunity for corridor based development. The estimated Access road backlog is 52% (Community base outcome). The modes of transport that are mainly used by the community are public transport and private transport. Matatiele Local Municipality is currently using the District Municipality's Integrated Transport Plan.

#### **Public Transport**

Various means of public transportation are used within the municipality. Buses, Taxis and vans are commonly used as form of transportation from one place to another. Vans are common in rural areas and are used to transport people to the towns, where they can access services. There are currently four (4) operational taxi ranks, and 1 bus rank in the Matatiele town.

Despite some investments in new roads and maintenance there remain local communities who are isolated and disconnected due to poor road infrastructure.

This has significant consequences in terms of local economic development as well as service delivery, especially accessibility to emergency ambulance services. Transport whether motorized or non-motorized faces many challenges within the Municipal area. These can be summarized as follows:

Access roads need maintenance;

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

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

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

Areas of prioritised intervention include Maintenance of roads, improving on regulation to improve of road worth scholar transport. Investigate traffic calming measures within areas of high accidents and facilitate the provision of adequate public transport facilities especially for the disabled. Improve cooperation between public transport operators, the municipal authorities. Build and improve institutional capacity at Local and District Municipal level to manage transport planning and implementation. There have been measures put in place to be improve traffic management within Matatiele (town); traffic lights have been put in 6 major intersections.

## **Rail**

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

## **Air Transport**

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

Gravel Road Infrastructure				
	Kilometres			
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2012/13	48.6 km	25.2km	4km	19.4 Km
2013/14	61.3km	25,9km	4km	31.4 Km
2014/15	97.6 km	18.7km	7.6km	71 .3Km
2015/16	47.1km	12.7km	4km	30.4km
				T 3.7.2

Tarred Road Infrastructure					
	Kilometers				
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2012/13	5.9 Km	4,1km	N/A	N/A	1.8 km
2013/14	5.7 Km	4km	N/A	N/A	1.7 km
2014/15	5.3 km	4km	N/A	N/A	1.3 km
2015/16	10 km	4km	N/A	N/A	6km
					T 3.7.3

Cost of Construction/Maintenance						
	R' 000					
	Gravel			Tar		
	New	Gravel – Tar	Maintained	New	Re-worked	Maintained
2012/13	31 647 248.28	13 903 634	0	13 903 634	N/A	R 895,000.00
2013/14	38 567 952.87	15 291 357.57	1 500 000.00	15 291 357.57	N/A	R 1,412,880.00
2014/15	26 294 119.29	17 688 875.10	2 000 000.00	17 688 875.10	N/A	R 1,611,210.70
2015/16	23 550 000.00	22 000 000.00	1 550 000.00	22 000 000	N/A	R1,550,000.00
						T 3.7.4

Road Service Policy Objectives Taken From IDP										
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -1		Year 0			Year 1	Year 3		
		Target	Actual	Target		Actual	Target			
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)	
Service Objective xxx										
<i>Elimination of gravel roads in townships</i>	Kilometres of gravel roads tarred (Kilometres of gravel road remaining)	7.6 km gravel roads tarred	7.6 km gravel roads tarred	7.6 km gravel roads tarred	12.7 km gravel roads tarred	12.7 km gravel roads tarred	4km	3km	3km	
<i>Development of municipal roads as required</i>	630 kms of municipal roads developed	18.7km	18.7km	18.7km	37.7km	12.7km	37.7 km	30 km	30km	
T 3.7.6										

Employees: Road Services					
Job Level	Year -1	Year - 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	56	56	56	-	-
4 – 6	-	-	-	-	-
7 – 9	17	17	17	0	0%
10 - 12	5	5	4	1	20%
13 – 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	-
Total	80	80	81	0	0%
T 3.7.7					

R'000					
Details	Year -1	Year 2015/16			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	46,934	47,667	47,667	49,877	4%
Expenditure:					
Employees	12,639	14,227	11,829	11,217	-27%
Repairs and Maintenance	2,729	4,070	3,120	1,997	-104%
Other	18,569	13,883	19,499	5,642	-146%
Total Operational Expenditure	33,937	32,180	34,448	18,856	-71%
Net Operational Expenditure	-12,997	-15,487	-13,219	31,021	50%
T 3.7.8					

Capital Expenditure Year 0: Road Services					
R' 000					
Capital Projects	Year 2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	42,227	43,877	27,374	-54%	
TIPPER TRUCK	1,200	-	-	-	
TRECHER LOADER	950	-	-	-	
SPEED BUMPS	100	100	90	-11%	
FURNITURE & EQUIPMENT	55	55	30	-83%	
LAGRANGE PEDESTRIAN BRIDGE	200	100	-	-	

Capital Expenditure Year 0: Road Services					
R' 000					
Capital Projects	Year 2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
TLAKANELO BRIDGE	200	100	-	-	
MANGOPENG ACCESS ROAD	200	100	-	-	
KHAUE ACCESS ROAD	200	-	-	-	
KAMARATHABA ACCESS ROAD	511	-	-	-	
SOLOANE ACCESS ROAD	1,200	-	-	-	
SANDFONTEIN ACCESS ROAD	1,200	-	-	-	
MABHELENI ACCESS ROAD	200	100	-	-	
ZAZINGENI MAZIZINI ACCESS ROAD	630	-	-	-	
MANASE ACCESS ROAD	1,000	-	-	-	
MEHLOLOANENG ACCESS ROAD	2,864	3,864	3,401	16%	
SIJOKA ACCESS ROAD	2,000	1,111	817	-145%	
MATATIELE INTERNAL ROADS	5,677	7,591	7,570	25%	
MNQAYI ACCESS ROAD	1,765	1,068	795	-122%	
MALUTI INTERNAL ROAD PHASE 3	4,050	14,144	1,402	-189%	
MATATIELE INTERNAL RD PHASE 2	6,814	4,171	4,134	-65%	
MASOPHA ACCESS ROAD	380	162	162	-135%	
MAHANGWA SPORTS FIELD	1,749	1,233	1,110	-58%	
AFSONDERING SPORTS FIELD	2,801	1,805	1,329	-111%	
NKAU SPORT FIELD	2,801	1,591	1,358	-106%	
MAJERO SPORTS FIELD	1,740	2,772	2,208	21%	
EPIPHANY APORTS FIELD	1,740	2,010	1,689	-3%	
LED OFFICES	-	600	99	100%	
THOTANENG ACCESS ROAD	-	1,200	1,180	100%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.7.9</i>

### 3.8. Transport (Including vehicle licensing and public bus operation)

#### INTRODUCTION TO PUBLIC SAFETY (TRAFFIC CONTROL AND LICENSING)

The municipality has a licensing authority delegated by the department of transport to test and issue vehicles, learners and drivers licensing. Matatiele is striving to upgrade its testing station to a Grade A testing station.



Municipal Bus Service Data					
	Details	Year -1	Year 0		Year 1
		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
T 3.8.2					

Transport Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year 2014/15		Year 2015/16			Year 2016/17	Year 2017/18	
		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)
Installation of Automated Generator for test centre	Automated generator purchased by 31 December 2014	Purchase and install automated generator by 31 December 2014	Project cancelled due to funds transferred for testing centre	Purchase and install automated generator by 31 December 2014	N/A	N/A	N/A	N/A	N/A
Purchase of new firearms for Traffic Officers	15 new firearms purchased by 31 March 2015	Purchase new 15 firearms for traffic officers by 31 March 2015	Fire arms purchased awaiting licences.	Purchase new 15 firearms for traffic officers by 31 March 2015	N/A	N/A	N/A	N/A	N/A
Purchase of Lion Alco meter printer	Lion alcometer printer purchased by 31 September 2014	Purchase Lion Alco meter printer by 30 September 2014	Printer received and operational	Purchase Lion Alco meter printer by 30 September 2014	N/A	N/A	N/A	N/A	N/A
Upgrade Traffic officer offices	Traffic Offices upgraded by 30 December 2014	Renovate Traffic Office by 30 December 2014	Project cancelled due to funds transferred for testing centre	Renovate Traffic Office by 30 December 2014	N/A	N/A			

Purchase of 2 way radios	5 Mobile 2 way radios purchased by 31 September 2014	Purchase and installation of 5 Mobile radios in vehicles by 30 September 2014	Purchased, installed and operational in a traffic vehicles.	Purchase and installation of 5 Mobile radios in vehicles by 30 September 2014	N/A	N/A	N/A	N/A	N/A
Purchase of Rescue equipment	Rescue equipment purchased by 31 September 2014	Purchase Rescue equipment by 30 September 2014	Project cancelled due to funds transferred for testing centre	Purchase Rescue equipment by 30 September 2014	N/A	N/A	N/A	N/A	N/A
Upgrade of Testing station to an A grade	Grade A testing Centre by 31 September 2014	Upgrading of testing station to a grade A by 30 September 2014	cancelled service provider due to non-performance awaiting appointment of new contractor	Upgrading of testing station to a grade A by 30 September 2014	N/A	N/A	N/A	N/A	N/A
<b><i>Test all grades of Drivers Licenses</i></b>	Complete Surfacing of Grade A testing ground by 30 June 2015	Surfacing of Grade A testing ground	Gravel and kerbing laid	Surfacing of Grade A testing ground	N/A	N/A	N/A	N/A	N/A
<b><i>Supply fire, rescue and disaster services to all 26 wards</i></b>	260 staff trained by 30 June 2015 Have an operational 24hr control room by 30 June 2015	260 staff trained by 30 June 2015  Have an operational 24hr control room by 30 June 2015	260 staff trained and 24ht control room completed	260 staff trained by 30 June 2015  Have an operational 24hr	N/A	N/A	N/A	N/A	N/A

				control room by 30 June 2015					
<b><i>Monitoring of Hot spot crime areas</i></b>	To have 10 CCTV cameras installed in Maluti, Matatiele & Cedarville by 30 June 2015	N/A	N/A	N/A	Budget approved for second phase of 13 CCTV cameras.	CCTV cameras purchased and installed			
<b><i>T 3.8.3</i></b>									

Employees: Transport Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	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
					T3.8.4

Financial Performance Year 0: Transport Services					
					R'000
Details	Year -1	Year 0			
	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 3.8.5

Capital Expenditure Year 0: Transport Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
					T 3.8.6

### 3.9. Waste water (storm water drainage)

#### INTRODUCTION TO STORMWATER DRAINAGE

Significant progress is being made by the Infrastructure Services Department's Operations and Maintenance Unit in the maintenance, upgrading and installations of stormwater facilities in the jurisdiction of the Matatiele Local Municipality (Kerbing and Channelling, New installation of stormwater pipes, upgrading of stormwater piping and maintenance of all cut-off drains). 20 EPWP workers were employed in the current financial year to maintain cut-off drains in Matatiele, Cedarville and Maluti, pipes were purchased for upgrading and new installation of stormwater pipes and kerb stones and various quarry material were purchased. The purchase of own TLB and Excavator also assisted in addressing backlogs. Maintenance is done on as request basis from the various wards to improve accessibility and to manage storm water disasters.

Stormwater Infrastructure				Kilometers
	Total Stormwater measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2013/14	2.67 Km	1.85 Km	0.82 Km	0
2014/15	15.253 Km	3.23 Km	0.110 km	11.913 Km
2015/16	1.3km	0.5km	0.5km	1.2km
				T 3.9.2

Cost of Construction/Maintenance				R' 000
	Stormwater Measures			
	New	Upgraded	Maintained	
2013/14	R 170,000.00	R 303,365.00	0	
2014/15	R 1,378,083.30	R 166,110.00	R 238,256.00	
2015/16	R350,000.00	R350,000.00	R150,000.00	
				T 3.9.3

Storm water Policy Objectives Taken From IDP										
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -1		Year 0			Year 1	Year 3		
		Target	Actual	Target		Actual	Target			
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)	
Service Objective xxx										
Replace all old existing Infrastructure by 2017	Metres of pipes installed	400m	300m	300m	400m	483.75m	400m	300m	300m	
Install 20,000meters of Kerbs by 2017	Metres of kerbing and channelling installed	3600m	3000m	3000m	2000m	2156m	2000m	2000m	1500m	
T 3.9.5										

Employees: Storm water Services					
Job Level	Year -1	Year - 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	4	4	4	0	0%
4 - 6	-	-	-	-	-
7 - 9	1	1	1	0	0%
10 - 12	5	5	5	0	0%
13 - 15	-	-	-	-	-
16 - 18	0	0	0	0	0%
19 - 20	-	-	-	-	-
Total	10	10	10	-	0%
					T 3.9.6

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

## Component C: Planning and development

### 3.10. Planning

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 and reviewal of spatial and development plans within the context of the IDP timeframe. The Spatial Development Framework was reviewed in 2013/14 to include all wards of the Municipality and is now operational.
- Formulation and review of development planning policies and by-laws. The Land Use Management By-Law together with car wash policy and panel beating and scrap yard policy are now operational in order to manage the land use rights of the all properties with the town 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. Site inspections are being carried out so as to identify illegal use of properties in contravention with the Town Planning Scheme.

**Land Administration:** proper management of Municipal land through processing of land lease and sale applications and implementation of the approved Municipal Land Management Plan (disposal of municipal sites). Land invasion policy was developed in the 2014/15 financial year to curb illegal occupation of Municipal land.

**Outdoor Advertising:** Co-ordination Commercial Advertising Signage process by approval of application and monitoring of illegal advertising signs.

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning/consent		Built Environment/subdivision	
	Year 2014/15	Year 2015/16	Year 2014/15	Year 2015/16	Year 2014/15	Year 2015/16
Planning application received	0	0	7 APPROVED	5	4 APPROVED	5
Determination made in year of receipt	0	0	3 APPROVED; 1 RETURNED, 1 REFUSED	4 APPROVED; 1 RETURNED,	N/A	4 APPROVED; 1 RETURNED,
Determination made in following year	0	0	N/A	N/A	N/A	N/A
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end	0	0	2	0	0	0
T 3.10.2						

Planning Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within an average turn-around time 180 days	Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within an average turn-around time of 60 days	Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within 60 days	Approval of rezoning, subdivision and special consent use applications within 60 days
To identify illegal land uses & issue notices to all Town planning scheme contraventions	Compliance notices served within one week of identification	Compliance notices served within one week of identification	Compliance notices were served within one week of identification	Compliance notices served within one week of identification	Compliance notices served within one week of identification	Compliance notices were served within one week of identification	Compliance notices served within one week of identification	Compliance notices served within one week of identification	Compliance notices served within one week of identification
T 3.10.3									

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	-	-	-	-	-
10 - 12	3	3	3	0	0%
13 - 15	1	1	1	0	0%
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	-
Total	5	5	5	0	0%
					T 3.10.4

Financial Performance Year 0: Planning Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1,138	100	273	253	60%
Expenditure:					
Employees	2,190	2,942	2,923	2,062	-43%
Repairs and Maintenance	-	40	-	-	-
Other	1,484	954	1,137	642	-49%
Total Operational Expenditure	3,674	3,936	4,060	2,704	-46%
Net Operational Expenditure	2,536	3,836	3,787	2,451	-57%
					T 3.10.5

Capital Expenditure Year 0: Planning Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
					T 3.10.6

### 3.11. Local Economic Development (Including Tourism and Market Places)

The purpose of this LED Strategy is to provide a strategic direction to guide the Matatiele Local Municipality in its actions and efforts to lead local LED stakeholders like SMMEs and Cooperatives towards achieving local economic development within the municipal area. It sets out actions that will help improve the vitality of the local economy (Inward Investment Attraction and Retention) and encourage its growth in a sustainable manner. Its specific objectives are to:

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

Economic Activity by Sector			
	R '000		
Sector	Year 2013/14	Year 2014/15	Year 2015/16
Agric, forestry and fishing	2	1.5	1.5
Mining and quarrying	6	5	2
Manufacturing	56	58	63
Wholesale and retail trade	45	51	52
Finance, property, etc.	51	48	52
Govt, community and social services	23	25	25
Infrastructure services	34	38	41
Total	217	226.5	236.5
T 3.11.2			

Economic Employment by Sector			
Sector	Jobs		
	Year 2013/14 No.	Year 2014/15 No.	Year 2015/16 No.
Agric, forestry and fishing	25,000	30,000	32,000
Mining and quarrying	435,000	372,000	360,000
Manufacturing	300,000	270,000	260,000
Wholesale and retail trade	200,000	210,000	220,000
Finance, property, etc.	255,000	235,000	240,000
Govt, community and social services	310,000	320,000	321,000
Infrastructure services	310,000	450,000	455,000
<b>Total</b>	<b>1955000</b>	<b>1887000</b>	<b>1888000</b>
<i>T 3.11.3</i>			

#### COMMENT ON LOCAL JOB OPPORTUNITIES:

- Abundant natural resources: fertile soil and favourable rainfall conditions, natural forests and forestry plantations, flora and fauna, mountains and water (i.e. wetlands, rivers, streams, lakes, etc.),
- Livestock, crop, poultry, pigs and bees raised in the municipality,
- Reliable markets and/or a steady demand for Matatiele Town goods and services (e.g. neighbouring communities and the southern districts of Lesotho),
- Strong willingness and efforts by some local business people expand and/or diversify their businesses (e.g. fundraising),
- Strong tourism potential due to a climate that is conducive for winter tourism, rich history, national heritage sites, nature reserves, various cultures, rivers and lakes, mountainous terrain, developed commercial agricultural sub-sector and unique bird types.
- Existence of access roads leading to various existing and potential tourist attractions in the area,
- Relatively low levels of crime,
- Active co-operatives in various economic sectors,
- Regular road transport to some major centres of South Africa, including Durban and Gauteng, and existence of rail network and an airstrip,
- Some policies and strategies are in place to guide local economic development.

#### Street traders

In the informal trading sector more than 500 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. We have introduced a flea market opportunities in the informal sector.

Through destination marketing programmes e.g. Matatiele Music festival Matatiele fees etc. The municipality is able to create economic spin offs and boost local economy by creating temporary jobs that goes up to 200, especially during peak season (December).

<b>Jobs Created during Year 2015/16 by LED Initiatives (Excluding EPWP projects)</b>				
<b>Total Jobs created / Top 3 initiatives</b>	<b>Jobs created</b>	<b>Jobs lost/displaced by other initiatives</b>	<b>Net total jobs created in year</b>	<b>Method of validating jobs created/lost</b>
	<b>No.</b>	<b>No.</b>	<b>No.</b>	
Total (all initiatives)	1200	50	1250	Data base that we get on revised statistics S.A yearly
2013/14	800	70	800	Data base that we get on revised statistics S.A yearly
2014/15	950	50	950	Data base that we get on revised statistics S.A yearly
2015/16	1200	80	1200	Data base that we get on revised statistics S.A yearly
Initiative A (2015/16)	Informal Trading sector	80	70	Data base that we get on revised statistics S.A yearly
Initiative B (2015/16)	Agric, forestry and fishing	80	70	Data base that we get on revised statistics S.A yearly
Initiative C (2015/16)	Wholesale and retail trade	150	120	Data base that we get on revised statistics S.A yearly
<b>T 3.11.5</b>				

### ***Job Creation through Expanded Public works Programme***

-The EPWP aims to provide poverty and income relief for the unemployed and unemployable people through temporary work on socially useful projects within Matatiele Local Municipality Boundaries. The programme provides basic training and work experience for participants, which would empower them to earn a living on an on-going basis.

-The EPWP model is one of government's most significant tools in the fight against these persistent social challenges.

<b>Job creation through EPWP* projects</b>		
	<b>EPWP Projects</b>	<b>Jobs created through EPWP projects</b>
<b>Details</b>	<b>No.</b>	<b>No.</b>
<b>2013/14</b>	3	866
<b>2014/15</b>	3	866
<b>2015/16</b>	1	486
		<b>T 3.11.6</b>

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	2014/15		2015/16			2016/17	2017/18	
		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									
Training of SMMEs and Cooperatives in basic financial management and bookkeeping courses	100	80	70	70	40	40	40	70	70
Training of Contractors in Tender Advise	50	50	60	60	40	40	40	70	70
Training of SMMEs and Cooperatives in Costing and Pricing	50	50	50	50	65	65	70	100	100
Training of SMMEs and Cooperatives and Contractors in Health and Safety	50	70	70	70	80	80	40	120	120
T 3.11.7									

Employees: Local Economic Development Services					
Job Level	Year 2014/15	Year 2015/16			
	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	-	-
13 - 15	5	6	-	1	16.67%
16 - 18	1	1	1	0	0%
19 - 20	-	-	-	-	-
Total	6	7	6	1	14%
					T 3.11.8

Financial Performance Year 2015/16: Local Economic Development Services					
R'000					
Details	Year 2014/15	Year 2015/16			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	5,806	1,780	3,442	2,796	36%
Expenditure:					
Employees	2,612	5,304	5,033	3,300	-61%
Repairs and Maintenance	5,080	1,980	5,100	4,889	60%
Other	9,914	7,685	3,723	6,743	-14%
Total Operational Expenditure	17,606	14,969	13,856	14,932	0%
Net Operational Expenditure	11,800	13,189	10,414	12,136	-9%
					T 3.11.9

Capital Expenditure Year 0: Economic Development Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	915	2,107	1,399	35%	
HAWKER STALLS	500	400	385	-30%	0
GRAIN STORAGE	400	957	600	33%	0
FURNITURE & EQUIPMENT	15	50	-	-	0
WEIGHBRIDGE	-	700	414	100%	
					T 3.11.10



## Component D: Community & Social services

### 3.12. Libraries; archives; Museums; Galleries; Community facilities; other (theatres, Zoos, ETC)

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

Currently Matatiele local Municipality has three (3) main libraries, Cedarville, Maluti and Matatiele. 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 (44) community halls, (69) pre-schools and (6) sport fields, which are available for the use by the Community.

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	14	14	14	0	0%
4 - 6	-	-	-	-	-
7 - 9	1	1	1	0	0%
10 - 12	4	4	4	0	0%
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	-	-	-	-	-
					T 3.12.4

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other R'000					
Details	Year -1	Year 2015/16			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	4,754	5,224	5,224	5,716	9%
Expenditure:					
Employees	12,007	12,569	12,569	14,895	16%
Repairs and Maintenance	778	1,398	1,398	1,398	0%
Other	775	1,865	1,865	2,101	11%
Total Operational Expenditure	13,560	15,832	15,832	18,394	14%
Net Operational Expenditure	8,806	10,608	10,608	12,678	16%
					T 3.12.5

Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1550	5595	3,491	56%	
THANDANANI STADIUM	500	1010	673	26%	
OLD RUGBY FIELD		1000	-	-	
LAND CRUSER	600	0	-	-	
TRACTOR	250	0	-	-	
CAR PORTS	100	0	-	-	
LANDING LIGHTS	100	0	-	-	
TESTING GROUND SURFACE	0	2,245	1,833	100%	
CCTV CAMERA SYSYEM	0	1,000	881	100%	
BREAK TEST MACHINE	0	250	104	100%	
HEAD LAMP TESTER	0	15	-	-	
SCUFF GAUGE	0	25	-	-	
CAMERAS	0	50	-	-	
T 3.12.6					

### 3.13. Cemeteries' and Crematoriums

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

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2014/15		2015/16			2016/17	2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<i>To reduce amount spent on grave digging</i>	Reduced expenditure on grave digging	Outsource grave digging services	Service provider appointed and it digs and trims graves	Outsource grave digging services	Digging of graves in-house	Digging of graves was done in-house using municipal plant	Digging of graves in-house	Digging of graves in-house	Digging of graves in-house
T 3.13.3									

Employees: Cemeteries and Crematoriums					
Job Level	2014/15	2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	1	1	1	0	0%
10 - 12	-	-	-	-	-
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	1	1	1	0	0%
					T 3.13.4

Financial Performance Year 2015/16: Cemeteries and Crematoriums					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	N/A	N/A	N/A	N/A	N/A
Expenditure:					
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
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 3.13.5

Capital Expenditure Year 0: Cemeteries and Crematoriums					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					T 3.13.6

### 3.14. Child Care; Aged care; Social programmes

#### **INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES**

The Special Programmes Unit is tasked to facilitate ,coordinate and advocacy the functioning of government, NGO's, interest groups and other relevant stakeholders for the benefit of designated groups which includes youth, Women, children, elderly, people with disabilities and people infected and affected by HIV/AIDS.

# SERVICE STATISTICS FOR CHILD CARE

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2014/15		2015/16			2016/17	2016/17	
		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									
To Lobby and advocate for Development issues affecting youth and children	4 ECDC’s assisted and establishment of Children Advisory Council	4 ECDC’s to be assisted	4 ECDC’s Assisted	4 ECDC’s to be Assisted	4 ECDC’s assisted to be and establishment of Children Advisory Council.	Children Advisory Council established and 3 ECDC’s assisted.	To assist 4 ECDC’s by 30 June 2016	N/A	N/A
	To conduct and facilitate 2 skills development activities	To conduct and facilitate 5 skills development activities	Music Talent search; entrepreneurship workshop held; 15 student assisted with registration at tertiary institutions and 2 career guidance workshops; Award Ceremony for Grade 12 learners	To conduct and facilitate 5 skills development activities	To conduct and facilitate 2 skills development activities	26 needy students assisted with Registration to different institutions and Grade 12 award ceremony for level 7 achievers	To conduct and facilitate 2 skills development activities by 30 June 2016	N/A	N/A
	4 Awareness Campaigns by 30th June 2015	12 awareness campaigns	12 campaigns held in different wards on, teenage pregnancy, drug	12 awareness campaigns	4 awareness Campaigns.	7 campaigns on information sessions held in different	To conduct 4 awareness Campaigns by 30 June 2016	N/A	N/A

SERVICE STATISTICS FOR CHILD CARE

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2014/15		2015/16			2016/17	2016/17	
		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)
			abuse, and information sharing sessions			wards. 3 more than planned			
	engagement/dialogue 4 sport Activities 4 cultural activities by 30 June 2015	12 sport development activities	Youth indigenous games, youth camp, local SALGA Games and hosted provincial SALGA games, 5 sport Activities held, 1 swimming training conducted, 1 soccer and 1 netball club formation done	12 sport development activities	To conduct 4 Sport Arts and Culture activities by 30 June 2015	Sports teams competed locally, teams were established to represent the municipality at district games. A select group was chosen to form part of the district team to compete at provincial SALGA games held in Queenstown. Matatiele” the drama was filmed in Matatiele and more than 20 young people	To conduct 3 activities BY 30 June 2016	N/A	N/A

# SERVICE STATISTICS FOR CHILD CARE

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2014/15		2015/16			2016/17	2016/17	
		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)
						benefited. Series airing at ETV.			
	4 Economic Engagement Activities by 30th by June 2015	N/A	N/A	N/A	1 Youth Economic Indaba, 1 Job preparedness Workshop by June 2015	1 youth Economic Indaba and 1 Job preparedness Workshop held	N/A	N/A	N/A
To facilitate and coordinate women and elderly empowerment initiatives	8 awareness campaigns on GBV and women’s rights as human rights;	8 GBV campaigns to be held	9 Gender Based Violence awareness campaigns conducted	8 GBV campaigns to be held	8 awareness campaigns on Gender Based Violence	8 GBV Awareness campaigns held	08 awareness campaigns on Women’s health and GBV to be held by June 2016	N/A	N/A
	1 Gender mainstreaming work by 30 June 2015								
	1 women economic empowerment indaba by 30	N/A	N/A	N/A	1 women economic empowerment indaba by 30	Empowerment indaba held, 10 women assisted and one project management workshop facilitated.	N/A	N/A	N/A

**SERVICE STATISTICS FOR CHILD CARE**

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	2014/15		2015/16			2016/17	2016/17	
		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)
	8 Awareness campaigns on Elderly Abuse By 30 June 2015 for	4 awareness campaigns on Elderly Abuse conducted	4 awareness campaigns on Elderly Abuse conducted	8 Awareness campaigns on Elderly Abuse By 30 June 2015	04 awareness campaigns on Elderly Abuse by June 2015	4 campaigns held one accompanied by a human rights month event.	04 awareness campaigns on elderly abuse by 30 June 2016	N/A	N/A
	4 Elderly forum meetings	4 Elderly forum meetings	2 Elderly Council and 2 Elderly Forum meetings conducted	N/A	N/A	N/A	N/A	N/A	N/A
	1 golden games event by 30 June 2015	n/a	n/a	2 matches and 01 tournament by 30 June 2015	2 matches and 01 tournament by 30 June 2015	3 preparatory matches for Golden Games and 1 Main Event was held	2 matches and 01 tournament by 30 June 2016	N/A	N/A
To coordinate HIV/AIDS Management initiatives	4 LAC meetings and 3 trainings to be held on	4 LAC Meetings and 1 Strategy Review	5 LAC meeting held and HIV/AIDS strategy reviewed	4 LAC Meetings by 30 June 2016	To conduct 4 LAC meetings	7 LAC meetings were held	4 LAC Meetings by 30 June 2017	N/A	N/A
	4 Prevention, Education and Awareness activities. by 30 June 2015	04 activities on Prevention, education and awareness	6 campaigns and 3 events	04 activities by 30 June 2016	04 activities on Prevention, education and awareness	5 campaigns on prevention were conducted and 8 doo-door campaigns were done	8 HIV/AIDS awareness campaigns By 30 June 2017	N/A	N/A



# SERVICE STATISTICS FOR CHILD CARE

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2014/15		2015/16			2016/17	2016/17	
		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)
	3 Activities on Care and Support	6 support groups to be trained in different wards	6 support groups trained in different wards	3 Activities by 30 June 2016	6 support groups to be trained in different wards	8 support groups trained.	8 Support group to be assisted by 30 June 2017	N/A	N/A
To promote and protect the rights of disabled people	4 Advocacy Activities on Disability	2 awareness campaigns on disability	4 campaigns, 1 event and 31 assistive devices ( 6 wheel chairs, 20 crutches	4 Activities by 30 June 2016	2 campaigns on the rights of the disabled and two information sharing sessions	8 campaigns held and 30 people were assisted with assistive devices.	4 advocacy initiative programmes conducted by 30 June 2017	N/A	N/A
To promote and protect the rights of disabled people	Skills Development	20 people with disabilities to be trained in different skills	25 people with disabilities were trained in different skills	Skills development	15 people with disabilities to capacitated in different skills by 30 June 2016	20 people with disabilities were trained in different skills (woodwork, welding and plumbing).	20 people with disabilities to trained on different skills by 30 June 2017		
T 3.14.3									

T 3.14.3

Employees: Child Care; Aged Care; Social Programmes					
Job Level	Year -1	Year 0			
	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
T 3.14.4					

R'000					
Details	Year -1	Year 0			
	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 3.14.5					

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

## 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  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year  (iii)		*Previous Year  (v)	*Current Year  (vi)		*Current Year  (viii)	*Current Year  (ix)	*Following Year  (x)
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.15.3									

Employees: Pollution Control					
Job Level	Year -1	Year 0			
	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
T 3.15.4					

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

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

### 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 Wilfried Baur. The Reserve boasts with an array of Grassland Biome wildlife which include Burchell's Zebra, Blue Wildebeest, Red Hartebeest, Blesbok, Mountain & Common Reedbuck, as well as other small vertebrates and invertebrates' species.

The reserves were established in 2007 as means to preserve the mountain water catchment and rare escarpment biodiversity which was previously threatened by human activities.

The Municipality has over 41 560 ha of wetlands feeding the upper Umzimvubu catchment. Local NGO's in partnership with the District & Local Municipality and the Maloti Drakensberg Transfrontier Programme (MDTP) are working together in various programmes that assist in restoring the natural grassland landscape. Some of the Rangeland management/ restoration processes includes; Alien Plant Clearing, Erosion Control, ongoing Community Awareness Programme and Fire management strategies

**SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE**

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To provide water connection at Wilfried Baur	To construct water pipeline feeding into ablution facilities	To construct water pipeline feeding into ablution facilities	Project was not conducted. The project was too expensive for the budget allocated. (as per the bill of quantities)	N/A	N/A	N/A	N/A	N/A	N/A
To purchase indigenous Trees	To provide indigenous trees to Community Halls and Harry Gwala Park	To provide indigenous trees to Community Halls	Indigenous trees were purchased, and provided to Community Halls and Harry Gwala Park	N/A	N/A	N/A	N/A	N/A	N/A
Establishment of one recreational park	Establishment of one recreational park and maintenance of	To establish one recreational park in ward 19 by 30 June 2015	Recreational park has been established.	To establish one recreationa l park in ward 19 by	To maintain recreational park and gardens by 30 June 2016	Recreational pack and gardens maintained and 12 reports	N/A	N/A	N/A

### SERVICE STATISTICS FOR BIO-DIVERSITY AND LANDSCAPE

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
				30 June 2015		submitted to council			
N/A	N/A	N/A	N/A	N/A	To identify and eradicate 8 illegal dumping sites by 30 June 2016	8 illegal dumping sites were cleared in Matatiele by 30 June 2016.	N/A	N/A	N/A
T 3.16.3									

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year -1	Year - 0			
	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
T 3.16.4					

Financial Performance 2014/15: Bio-Diversity; Landscape and Other					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
T 3.16.5					

Capital Expenditure Year 0: Bio-Diversity; Landscape and Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
T 3.16.6					



## Component F: Health

Health services are provided by the Department of Health.

### 3.17. Clinics

Department of Health is the custodian of clinics in Matatiele.

Service Data for Clinics					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	N/A	N/A	N/A	N/A
2	Total Medical Staff available on an average day	N/A	N/A	N/A	N/A
3	Average Patient waiting time	N/A	N/A	N/A	N/A
4	Number of HIV/AIDS tests undertaken in the year	N/A	N/A	N/A	N/A
5	Number of tests in 4 above that proved positive	N/A	N/A	N/A	N/A
6	Number of children that are immunised at under 1 year of age	N/A	N/A	N/A	N/A
7	Child immunisation s above compared with the child population under 1 year of age	N/A	N/A	N/A	N/A
					<i>T 3.17.2</i>

Clinics Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.17.3									

Employees: Clinics					
Job Level	Year -1 No.	Year 0 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
T 3.17.4					

Financial Performance Year 0: Clinics R'000					
Details	Year -1	Year 0			
	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 3.17.5					

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

### 3.18. Ambulance Services

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

Ambulance Service Data					
	Details	Year -2	Year -1		Year 0
		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
					<i>T 3.18.2</i>



Employees: Ambulances					
Job Level	Year -1	Year 0			
	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
T 3.18.4					

Financial Performance Year 0: Ambulances R'000					
Details	Year -1	Year 0			
	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 3.18.5					

Capital Expenditure Year 0: Ambulances R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
T 3.18.6					

### 3.19. Health Inspection; Food and Abbatoir Licensing and Inspection; etc.

The health inspections are done by Alfred Nzo district municipality.

#### SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

Health Inspection and Etc Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year 2015/16		Year2016/17			Year 2017/18	Year 2018/19	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
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
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.19.3									

Employees: Health Inspection and Etc					
Job Level	Year 2014/15	Year 2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	N/A	N/A	N/A	N/A	N/A
4 - 6	N/A	N/A	N/A	N/A	N/A
7 - 9	N/A	N/A	N/A	N/A	N/A
10 - 12	N/A	N/A	N/A	N/A	N/A
13 - 15	N/A	N/A	N/A	N/A	N/A
16 - 18	N/A	N/A	N/A	N/A	N/A
19 - 20	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A
					T 3.19.4

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

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

## Component G: Security and Safety

### 3.20. Police

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

Metropolitan Police Service Data					
	Details	2014/15	2015/16		2016/17
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	N/A	N/A	37	N/A
2	Number of by-law infringements attended	6834	N/A	104	N/A
3	Number of traffic officers in the field on an average day	12	N/A	8	N/A
4	Number of traffic officers on duty on an average day	12	N/A	8	N/A
T 3.20.2					

Police Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2014/15		2015/16			2016/17	2017/18	
		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)
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
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.20.3									



Employees: Police Officers					
Job Level	Year 2014/15	Year 2015/16			
Police	Employee s	Post s	Employee s	Vacancies (fulltime equivalents )	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy	N/A	N/A	N/A	N/A	N/A
Other Police Officers	N/A	N/A	N/A	N/A	N/A
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
					T 3.20.4

Financial Performance Year 0: Police R'000					
Details	Year -1	Year 0			
	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
Police Officers	N/A	N/A	N/A	N/A	N/A
Other employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
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 3.20.5

Capital Expenditure Year 0: Police R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
					<i>T 3.20.6</i>

### 3.21. Fire

Function of the ANDM, however the municipality has a small unit that deals with fires and other forms of disasters in the municipality.

Metropolitan Fire Service Data					
	Details	2014/15	2015/16		2016/17
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	7	20	20	20
2	Total of other incidents attended in the year	4	6	23	6
3	Average turnout time - urban areas	1	-		-
4	Average turnout time - rural areas	3	-	15	-
5	Fire fighters in post at year end	8	8	8	8
6	Total fire appliances at year end	1	1	1	1
7	Average number of appliance off the road during the year	1	1	1	1
					<i>T 3.21.2</i>

Concerning T3.21.2

Time taken to respond to disasters is determined by environmental factors like distance and roads.

Fire Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*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
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.21.3									

Employees: Fire Services					
Job Level	Year -1	Year - 0			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy	-	-	-	-	-
Other Fire Officers	-	-	-	-	-
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	8	8	4	4	50%
10 - 12	1	1	1	0	0%
13 - 15	-	-	-	-	-
16 - 18	-	-	-	-	-
19 - 20	-	-	-	-	-
Total	9	5	5	4	
T 3.21.4					

Financial Performance Year 0: Fire Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:					
Fire fighters	N/A	N/A	N/A	N/A	N/A
Other employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
T 3.21.5					

Capital Expenditure Year 0: Fire Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A
T 3.21.6					

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

Matatiele is a disaster prone area.

3.22. Other (Disaster management, animal licensing and control, control of public nuisances and other)

## SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2014/15		2015/16			2016/17	2017/18	
		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									
Enhancement of public safety through law enforcement.	Impound stock	Impound 125	Impound 125	Impound 125	Impound 125	694 stock impounded	Impound 125	Impound 125	Impound 125

Employees: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
Job Level	Year -1	Year 0			
	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
T 3.22.4					

Financial Performance Year 0: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, etc.					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	N/A	N/A	N/A	N/A	N/A
Expenditure:	N/A	N/A	N/A	N/A	N/A
Employees	N/A	N/A	N/A	N/A	N/A
Repairs and Maintenance	N/A	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A	N/A
<b>Total Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
<b>Net Operational Expenditure</b>	N/A	N/A	N/A	N/A	N/A
T 3.22.5					

Capital Expenditure Year 0: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, etc.					
R' 000					
Capital Projects	2014/15				
	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
T 3.22.6					

## Component H: Sport and Recreation

### 3.23. Sport and recreation

These services are done by DSRAC.

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Indicators (i)	(ii)								
Service Objective xxx									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
T 3.23.2									

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	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
T 3.23.3					

Financial Performance Year 0: Sport and Recreation					
R'000					
Details	Year -1	Year 0			
	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 3.23.4					

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



## Component I: Corporate policy offices and other services

The Matatiele Local Municipality does not have corporate policy offices.

### 3.24. Executive and council

#### INTRODUCTION TO EXECUTIVE AND COUNCIL SUPPORT

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

Introductory Comments	Priorities and Impacts	Measures taken to improve performance	Efficiencies achieved
Surveys properly conducted can serve as the educational tools and also are able to assist the institutions in understanding the required service standards. The decision to contact the yearly customer satisfaction surveys assist in providing the Municipality with information regarding areas that require service delivery mostly.	<b>PRIORITY:</b> Conducting the qualitative and quantitative customer satisfaction survey.  <b>IMPACT:</b> The customer satisfaction survey could not produce the qualitative results due to the budgetary constraints, but the quantitative results that were obtained managed to provide the results that if followed would assist the municipality in addressing the concerns raised and thereby assist in the provision of the	The results of the survey were presented to all the Departments and the departments will be monitored in their implementation of the recommendations provided by the service provider.	Experience in the field of surveying obtained by those who were given the short employment to conduct the survey. Working with the communities the new incoming councillors will work on community based plans utilising the results obtained through the survey conducted and thereby being able to provide the targeted service delivery.

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

## SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2014/15		2015/16			2016/17	2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
<b><i>To make Communities participate in decision and processes of the municipality; to provide a quick response to petitions and complaints.</i></b>	Monitoring of 26 Ward Public Participation Fora by 30 June 2016	N/A	N/A	Monitoring of 26 Ward Public Participation Fora by 30 June 2016.	26 Ward Public Participation Fora established by 30 June 2016	24 Ward Public Participation Fora established.	Monitoring of the operation of Ward Public Participation Fora.		N/A
	Coordinate four Public Participation Events by 30 June 2016.								
<b><i>To ensure that Ward Clerks and CWDs work in collaboration and synchronise one another in the Execution of functions.</i></b>	Joint engagement in the know your citizenship rights campaign by 30 June 2016.	N/A	N/A	N/A	N/A	Know you citizens' rights by 2015/16	N/A	N/A	N/A

Employees: The Executive and Council					
Job Level	Year -1	Year - 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	26	26	26	0	0%
7 - 9	1	1	1	0	0%
10 - 12	2	2	2	0	0%
13 - 15	-	-	-	-	-
16 - 18	1	1	1	0	0%
19 - 20					
<b>Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0%</b>
T 3.24.4					

Financial Performance Year 0: The Executive and Council					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	299	444	1,378	145	-206%
Expenditure:					
Employees	23,413	24,027	23,956	24,662	3%
Repairs and Maintenance	-	-	-	-	0%
Other	9,254	10,042	13,296	13,296	24%
<b>Total Operational Expenditure</b>	32,667	34,069	37,252	37,958	10%
<b>Net Operational Expenditure</b>	32,368	33,625	35,874	37,813	11%
T 3.24.5					

Capital Expenditure Year 0: The Executive and Council					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
N/A	N/A	N/A	N/A	N/A	N/A
T 3.24.6					

**COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:**

Almost all the projects undertaken through the Executive and Council, such as the monitoring of the Ward Public Participation Fora and the conducting of customer satisfaction survey were successfully executed during the 2015/16. During the year under review, the causal factor for the speedy implementation of the projects was to a larger extent caused by the long process taken persuading a buy-in from the Public Representatives.

## 3.25. Financial Services

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year -14/15		Year 15/16			Year 16/17	
	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	20,728,626.00	63%	24,500,434.00	16,091,959.00	66%	25,800,000	80%
Electricity - B	-	-	-	-	-	-	-
Electricity - C	43,388,589.00	99%	49,660,243.00	46,946,993.00	94%	53,500,000	95%
Water - B	- ..... AAAAA	-	-	-	-	-	-
Water - C	-	-	-	-	-	-	-
Sanitation	-	-	-	-	-	-	-
Refuse	8,473,680.00	79%	9,302,089.00	7,631,934.00	82%	9,800,000	90%
Other	7,589,985.00	97%	7,001,240.00	7,812,150.00	111%	7,400,000	100%
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							
T 3.25.2							



Employees: Financial Services					
Job Level	Year -1	Year - 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	6	7	6	1	14.28%
10 - 12	24	24	16	8	33.33%
13 - 15	1	1	1	0	0%
16 - 18	3	4	3	1	25%
19 - 20	1	1	1	0	0
Total	35	37	27	10	14%
T 3.25.4					

Financial Performance Year 2015/16: Financial Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	172,537	209,819	212,178	200,870	-4%
Expenditure:					
Employees	12,580	13,577	15,577	15,525	13%
Repairs and Maintenance	1,274	1,000	1,500	1,373	27%
Other	24,101	43,864	43,864	33,596	-31%
Total Operational Expenditure	37,955	58,441	60,941	50,494	-16%
Net Operational Expenditure	-134,582	-151,378	-151,237	-150,376	-1%
T 3.25.5					

Capital Expenditure Year 0: Financial Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2,300	2,100	-		
SCOA IMPLEMENTATION	2,000	2,000	-		
UPGRADE OF REVENUE SYSTEM	300		-		
STORES SHELVEING	0	100	-		
T 3.25.6					

### 3.26. Human Resource Services

Employees: Human Resource Services					
Job Level	Year 2014/15	Year 2015/16			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	-	-	-	-	-
4 - 6	-	-	-	-	-
7 - 9	3	2	0	2	100%
10 - 12	4	5	5	1	20 %
13 - 15	0	0	0	0	0 %
16 - 18	1	1	0	1	100 %
19 - 20	0	0	0	0	0%
Total	08	08	05	4	11 %
					T3.26.4

Financial Performance Year 0: Human Resource Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	300	300	171.0	-75%
Expenditure:					
Employees	1219	4,333	4,225	3,088.0	-40%
Repairs and Maintenance	-	3	3	2.0	-50%
Other	108	3,615	3,670	3,202.0	-13%
Total Operational Expenditure	1327	7,951	7,898	6,292.0	-26%
Net Operational Expenditure	1327	7,651	7,598	6,121.0	-25%
					T 3.26.5

Capital Expenditure Year 0: Human Resource Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	30	30	22	-36%	
FURNITURE & EQUIPMENT	30	30	22	-36%	
					T 3.26.6



### 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 device. The improvement of the current network was made through the establishment of an underground optical fibre between civic buildings to Mountain View offices. The municipal printing equipment was uplifted by increasing capacity with the high capacity printer while records management and archiving for electronic email communication is addressed. All these project were identified in the financial year under review, however planned for the following financial year as per the below table 3.27.3.

## SERVICE STATISTICS FOR ICT SERVICES

ICT Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2014/15		Year 2015/16			Year 16/17	Year17/18	
		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: to acquire, manage and provide secure and accessible ICT services									
To provide a reliable and effective ICT infrastructure and Data Center Management	To have Data Centre established and commissioned by 31 March 2015	To have Data Centre established and commissioned by 31 March 2015	Data Centre was established and commissioned by 31 March 2015	N/A	N/A	N/A	N/A	N/A	N/A
	Purchase and install new servers and network equipment by 31	Purchase and install new servers and network equipment by 31	ICT servers and network equipment were bought and installed by	N/A	N/A	N/A	N/A	N/A	N/A

ICT Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2014/15		Year 2015/16			Year 16/17	Year17/18	
		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)
	December 2014	December 2014	31 December 2015						
	Procurement of Offsite Backup	N/A	N/A	N/A	Procurement of Offsite Backup Server by 30 June 2016	Offsite backup server was procured and configured by 31 March 2016	N/A	N/A	N/A
	Installation of Underground Optical Fibre link from Civic Building to Mountain	N/A	N/A	N/A	To have an underground optical fibre link between Civic Building and	Project implementation  Project finalization and commissioning	N/A	N/A	N/A

ICT Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2014/15		Year 2015/16			Year 16/17	Year17/18	
		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)
	View offices				Mountain view offices by 30 June 2016	ng of fibre link from main office to mountain view			
To provide effective and efficient ICT governance	To have an ICT Governance Framework adopted by end of 30 June 2015	To have an ICT Governance Framework adopted by end of 30 June 2015	ICT Governance Framework was adopted by 30 May 2015	N/A	N/A	N/A	N/A	N/A	N/A
	Development of ICT Management Framework and ICT Service	N/A	N/A	Implementation of ICT Governance in phases as set by DPSA	To ensure Approval of two framewor	Adoption of two ICT Frameworks	N/A	N/A	N/A

ICT Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2014/15		Year 2015/16			Year 16/17	Year17/18	
		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)
	Portfolio Management Framework				ks by 30 June 2016				
	Facilitation of the sitting of the ICT Steering Committee	N/A	N/A	To hold 4 ICT steering Committee meetings by June 2016	To hold one meeting	Two ICT Steering Committee were held	N/A	N/A	N/A
To provide tool of trade to municipal functionaries	To have 9 Municipal offices on Voice Over IP Phones(VOIP) by 30 December 2014	To have 9 Municipal offices on Voice Over IP Phones (VOIP) by 31 March 2015	All Municipal Offices were connected to VoIP by 31 March 2015	N/A	N/A	N/A	N/A	N/A	N/A

ICT Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2014/15		Year 2015/16			Year 16/17	Year17/18	
		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)
	Acquisition of Total printing solution	N/A	N/A	N/A	To have managed printers by 30 June 2016	The projected has been evaluated	Implementation due on within first quarter of 2016/17	Maintaining provision of managed printer	Maintaining provision of managed printer
To provide a reliable and effective ICT infrastructure and systems administration	4 (Finance, Maluti, Council Chambers & Speakers boardroom , EDP Offices) Municipal Boardrooms to have wireless LAN AP's by 31 March 2015	N/A	N/A	N/A	(Finance, Maluti, Council Chambers & Speakers boardroom, EDP Offices) Municipal Boardrooms to have wireless	Finance, Council Chambers & Speakers boardroom, EDP Offices are connected to wireless access points by 30 June 2015, Only Maluti boardroom	N/A	N/A	N/A

ICT Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2014/15		Year 2015/16			Year 16/17	Year17/18	
		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)
					LAN AP's by 31 March 2015	does not have access point due to non electricity			
	Website Upgarde	N/A	N/A	N/A	Upgraded website by 30 June 2016	Website was Launched	N/A	N/A	N/A
To provide ICT Systems and Applications Support	Conduct Feasible study on purchasing of Invoice Tracking System by 31 March 2015	Conduct Feasible study on purchasing of Invoice Tracking System by 31 March 2015	Feasibility study was completed and the service provide deputized in March MTM, and further	N/A	N/A	N/A	N/A	N/A	N/A

ICT Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2014/15		Year 2015/16			Year 16/17	Year17/18	
		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)
			communicated with supply chain						
	To have an automated disk base backup for Abakus by 31 December 2014	To have an automated disk base backup for Abakus by 31 December 2014	The automated disk base backup for Abakus is not yet achieved	N/A	N/A	N/A	N/A	N/A	N/A
To provide records management and archiving	Email management and archiving	N/A	N/A	N/A	To have Email management and continuity	Commissioning of email management and Migrating of	Maintain and provision of email management	Maintain and provision of email	Maintain and provision of email



ICT Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	Year 2014/15		Year 2015/16			Year 16/17	Year17/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Followin g Year (x)
					service place by 30 June 2016	email current email files to email management systems		managem ent	managem ent
T 3.27.3									

Employees: ICT Services					
Job Level	Year 2014/15	Year 2015/16			
	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	1	2	66.66%
13 - 15	0	0	0	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	0%
Total	4	4	2	2	50%
					T3.27.4

Financial Performance Year 2015/16: ICT Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:					
Employees	824	1,477	1,477	1,360	
Repairs and Maintenance	36	150	150	108	
Other	3,107	4,950	4,950	4,002	
Total Operational Expenditure	3,967	6,577	6,577	5,470	
Net Operational Expenditure	3,967	6,577	6,577	5,470	
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.27.5

Capital Expenditure Year 0: ICT Services					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1523	2468	1989	23%	
IT EQUIPMENT	1476	2071	1965	25%	280
FURNITURE & EQUIPMENT	47	47	24	-96%	150
CUSTOMER CARE CENTRE	0	100	0	-	320
WEBSITE UPGRADE	0	250	0	-	90
					T 3.27.6

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

The municipality had performed well in all projects capital and operational. The only challenge surfaced is that of the implementation of (i) total print solution and (ii) email management and archiving within the financial year. The overall performance of the municipal ICT service delivery is satisfactory as targets were realized.

### **3.28. 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 anti -fraud and corruption plan is monitoring the day to day operation 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:

- More sustainable and reliable delivery of services;
- informed decisions underpinned by appropriate rigour and analysis;
- Innovation;
- reduced waste;
- Prevention of fraud and corruption;
- Better value for money through more efficient use of resources; and
- Better outputs and outcomes through improved project and programme management

#### **LEGAL SERVICES**

- The Matatiele Local Municipality builds up partnership with institutions, relations with employees and make many decisions where Matatiele residents are affected.
- To do this properly, there is a need for Legal Team that guides so that everything is above board and within the arms of the law. This is where Legal Services comes in.

#### **Priorities**

- Institutional Corporate Legal Compliance
- Opinions.
- Labour Law Services
- Coordinate and re-align Municipal By-Laws

- Litigation Services
- Contracts Management services
- 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.

#### Measures taken to improve performance

- Proposed new staff vacancies
- Continues training attendance for legal services officials to keep abreast legal updates.

#### Achievements

- Introduction of new by-laws and review of existing by-laws
- Protecting the interests of the Municipality
- Review of PAIA manual
- Assurance of compliance with legislations
- Introduction of Anti-Corruption strategy

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

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2014/15		Year 2015/16			Year 2016/17	Year 2017/18	
		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)
Service Objective xxx									
<i>To render effective real estate management services for the Municipality</i>	Review and drafting of by laws	15 by-laws reviewed and formulated	23 by-laws were reviewed and formulated	Gazetting of by-laws	Gazetting of by laws	22 by laws were gazette	N/A	N/A	N/A

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year 2014/15		Year 2015/16			Year 2016/17	Year 2017/18	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<i>To render effective Municipal risk management</i>	Review Risk management policy, plan and conduct one workshop on risk management.	Review of risk management policy and conduct risk management workshop	Risk management policy was reviewed and risk management workshop was conducted	N/A	Drafting of anti-corruption strategy , review of risk policy and conduct risk management workshop	Anti-corruption strategy was drafted, risk management policy reviewed and risk management workshop conducted		N/A	N/A
<i>To have a functional Risk Committee</i>	4 Risk quarterly reports and 12 Meetings.	12 Meetings and 4 Reports	12 Meetings and 4 Reports	12 Meetings and 4 Reports	12 Meetings and 4 Reports	12 Meetings and 4 Reports			

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2014/15		Year 2015/16			Year 2016/17	Year 2017/18	
		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)
<i>To have a Municipal Risk Register</i>	By end July of each financial year to have an adopted risk register	1 annual risk register	1 annual risk register adopted by Council	1 annual risk register	1 annual risk register adopted by Council	1 annual risk register adopted by Council			
<i>To have a Municipal Risk Report</i>	To have an annual risk report	1 annual risk report	1 annual risk report done	1 annual risk report done	1 annual risk report	1 annual risk report completed			
<i>To provide effective legal drafting and contract management services for the Municipality</i>	Drafting, interpretation and enforcing of legal documents and contract management.	To develop Contract management database	Contract management database was developed	Development of a contract management data base	drafting of a standard contract drafting template	Standard drafting template was drafted			

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2014/15		Year 2015/16			Year 2016/17	Year 2017/18	
		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)
Contractual Management									
To provide an effective litigation services in defense of the interests of the Municipality	Institute and handling of legal processes	Development and adoption of litigation strategy	litigation strategy was drafted and adopted on the 29 May 2015  CR796/29/05/15	Development and adoption of litigation strategy	Writing and submission of 12 monthly reports on all externally handled legal cases to the relevant meetings	12 monthly reports were submitted	Inscription and submission of 12 monthly reports on all externally handled legal cases to the relevant meetings by		



Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year 2014/15		Year 2015/16			Year 2016/17	Year 2017/18	
		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)
							30 June 2016.		
<i>To have a integrated demand Management plan</i>	All bids awarded to be included in the demand plan	N/a	n/a	n/a	Adoption of the demand plan by the council	The procurement plan was adopted by council by the end of August 2013	Adoption of the demand plan by council by September 2014	Adoption of the demand plan by council by September 2015	Adoption of the demand plan by council by September 2016
<i>To ensure procurement procedures are complied with MFMA and SCM</i>	Bids and other procurement to be complied and in line with MFMA, SCM	Bids awarded to be within turnaround time of 2 months from	The bids were awarded with 2 months	Bids awarded to be within turnaround time of 2 months from	Bids awarded to be within turnaround time of 2 months from the	The bids were awarded with 2 months	Bids awarded to be within turnaround time of 2 months from the	Bids awarded to be within turnaround time of 2 months from the	Bids awarded to be within turnaround time of 2 months from the

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2014/15		Year 2015/16			Year 2016/17	Year 2017/18	
		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)
	and other prescribes	the closing of the bid		the closing of the bid	closing of the bid		closing of the bid	closing of the bid	closing of the bid
<i>To ensure that awarded are reported to National Treasury by 15th of every month.</i>	All contracts awarded to be reported to national treasury by the 15 <sup>th</sup> of every month.	All contracts awarded were reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded were reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded to be reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded to be reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded were reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded were reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded were reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded were reported to national treasury by the 15 <sup>th</sup> of every month
<i>To ensure that database</i>	The suppliers to be registered in municipal	The invitation was done in July 2014	Invitation to be done once in a year	The invitation was done in July 2015	Invitation to be done once in a year	The invitation was done in July 2016	The invitation was done in July 2017	The invitation was done in July 2018	The invitation was done in July 2019

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2014/15		Year 2015/16			Year 2016/17	Year 2017/18	
		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)
<i>audit is conducted</i>	supplier database								
<i>To have a integrated demand Management plan</i>	All bids awarded to be included in the demand plan	Adoption of the demand plan by council by September 2014	Adoption of the demand plan by the council	Adoption of the demand plan by council by September 2014	Adoption of the demand plan by council by September 2015	The Procurement/demand Plan was submitted to MTM on the for approval 18 August 2015	Adoption of the demand plan by council by September 2016	Adoption of the demand plan by council by September 2017	Adoption of the demand plan by council by September 2018
<i>To ensure procurement procedures are complied with MFMA and SCM</i>	Bids and other procurement to be complied and in line with MFMA, SCM and	Bids awarded to be within turnaround time of 2 months from the	The bids were awarded with 2 months	Bids awarded to be within turnaround time of 2 months from the	Bids awarded to be within turnaround time of 2 months from the	The bids were awarded with 2 months	Bids awarded to be within turnaround time of 2 months from the	Bids awarded to be within turnaround time of 2 months	Bids awarded to be within turnaround time of 2 months

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 2014/15		Year 2015/16			Year 2016/17	Year 2017/18	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
	other prescribes	closing of the bid		closing of the bid	closing of the bid		closing of the bid	from the closing of the bid	from the closing of the bid
<i>To ensure that awarded are reported to National Treasury by 15th of every month.</i>	All contracts awarded to be reported to national treasury by the 15 <sup>th</sup> of every month.	All contracts awarded were reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded were reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded to be reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded to be reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded were reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded were reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded were reported to national treasury by the 15 <sup>th</sup> of every month	All contracts awarded were reported to national treasury by the 15 <sup>th</sup> of every month
<i>To ensure that database</i>	The suppliers to be registered in	Invitation to be done once in a year	The invitation was done in July 2013	Invitation to be done once in a year	Invitation to be done once in a year	The invitation was done in July 2014	Invitation to be done once in a year	Invitation to be done	Invitation to be done

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year 2014/15		Year 2015/16			Year 2016/17	Year 2017/18	
		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>audit is conducted</i>	municipal supplier database							once in a year	once in a year
T 3.28.3									

Employees: Legal; Risk Management; and Procurement Services					
Job Level	Year 2014/15	Year 2015/16			
	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%
T 3.28.4					

Financial Performance Year 2015/16: Property; Legal; Risk Management and Procurement Services					
R'000					
Details	Year 2014/15	Year 2015/16			
	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 3.28.5					

Capital Expenditure Year 0: Property; Legal; Risk Management and Procurement Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	N/A	N/A	N/A	N/A	
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
T 3.28.6					

#### Component K: Organisational performance Scorecard

This component includes: Annual Performance Scorecard Report for the current year.

## Chapter Four: Organizational development performance (performance report part II)

### Component A: Introduction to the Municipal personnel

#### 4.1. Employee totals, turnover and vacancies

<b>Employees</b>					
<b>Description</b>	<b>Year -1</b>	<b>Year 0</b>			
	<b>Employee s No.</b>	<b>Approve d Posts No.</b>	<b>Employee s No.</b>	<b>Vacancie s No.</b>	<b>Vacancie s %</b>
Electricity	16	16	15	1	6.6%
Waste Management	24	31	24	7	29.1 %
Housing	6	6	5	1	20 %
Roads	80	80	76	4	5.2 %
Planning	5	5	5	0	0 %
Local Economic Development	6	7	6	1	16.6 %
Security and Safety	19	25	19	5	31.6 %
Corporate Policy Offices and Other					%
<b>Totals</b>	<b>156</b>	<b>170</b>	<b>150</b>	<b>19</b>	<b>12.6%</b>
<i>T 4.1.1</i>					

<b>Vacancy Rate: Year 0</b>			
<b>Designations</b>	<b>*Total Approved Posts  No.</b>	<b>*Vacancies (Total time that vacancies exist using fulltime equivalents) No.</b>	<b>*Vacancies (as a proportion of total posts in each category) %</b>
Municipal Manager	1	0	0 %
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	4	2	50%
Other S57 Managers (Finance posts)	0	0	0%
Police officers	0	0	0%
Fire fighters	8	4	50%
Senior management: Levels 13-16 (excluding Finance Posts)	21	1	4.76%
<b>Turn-over Rate</b>			



Senior management: Levels 13-16 (Finance posts)	05	1	20%
Highly skilled supervision: levels 9-12 (excluding Finance posts)	102	12	11%
Highly skilled supervision: levels 9-12 (Finance posts)	14	4	28.5%
<b>Total</b>	<b>156</b>	<b>24</b>	<b>14.47%</b>
<i>T 4.1.2</i>			
<b>Details</b>	<b>Total Appointments as of beginning of Financial Year No.</b>	<b>Terminations during the Financial Year No.</b>	<b>Turn-over Rate*</b>
Year -2	52	12	23 %
Year -1	78	25	32%
Year 0	29	24	83%
<i>T 4.1.3</i>			

#### COMMENT ON VACANCIES AND TURNOVER:

<b>Attempts to fill posts of Senior Management and highly skilled supervision posts</b>	<b>Why are there no appropriate Internal staff to fill vacancies</b>	<b>Filling of section 57 posts</b>	<b>Reasons for turnover rate</b>	<b>Measures taken</b>
The Municipality filled all section 57 vacancies in the previous financial year.	No Section 57 vacancy was filled in the year under review.	No Section 57 vacancy was filled in the year under review.	N/A	N/A
A post of Deputy Chief: Law Enforcement Officer was re-advertised after poor response.	The staff members in the Law Enforcement sub-unit did not meet the requirements for the position of Deputy Chief: Law Enforcement.	N/A	The turnover in Public Safety Unit was caused by chronic competition for scarce skill in the Labour Market.	Advertisement of the post.
Head-hunting for the post of Coordinator: Electrical Services was undertaken on the basis of an urgent need to fill the post in vain. Only one candidate met the requirements of the post after it was re-advertised.	The staff members in Electrical sub-unit did not meet the requirements for the position of Coordinator: Electrical Services.	N/A	N/A	Head-hunting was used as a measure to fill the position as soon as possible.

Component B: Managing the municipal workforce  
*INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT*

Workforce Management Initiatives	Progress in Policy Development	Management Practices
Promoted Capacity building through Skills Development based on implementation of Workplace Skills Plan.	09 HR policies were reviewed and adopted by the Municipal Council.	Monthly Human Resources Management reports.
Reviewed and got the Staff establishment adopted by the Council.	Workplace skills plan was developed and submitted.	Implementation of Staff Training programmes and recruitment of personnel
Budgeting for personnel costs.	Five year Employment Equity Plan was reviewed and adopted by the Council.	Implementation of Conditions of Services.

## 4.2. Policies

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	100%		
2	Attraction and Retention	100%		
3	Code of Conduct for employees	100%		
4	Delegations, Authorization & Responsibility	100%	-	
5	Disciplinary Code and Procedures	100%		
6	Essential Services			
7	Employee Assistance / Wellness	100%		
8	Employment Equity	100%		
9	Exit Management			
10	Grievance Procedures	100%		
11	HIV/Aids	100%		
12	Human Resource and Development	100%		
13	Information Technology	100%		
14	Job Evaluation	100%	100%	30/05/2016
15	Leave	100%	100%	30/05/2016
16	Occupational Health and Safety	100%	100%	30/05/2016
17	Official Housing	100%		
18	Official Journeys	100%		
19	Official transport to attend Funerals	100%		
20	Official Working Hours and Overtime	100%		
21	Organizational Rights	-	-	-
22	Payroll Deductions	-	-	-
23	Performance Management and Development	100%		
24	Employment Policy	100%	100%	30/05/2016
25	Remuneration Scales and Allowances	100%		
26	Resettlement	100%		
27	Sexual Harassment	100%		
28	Skills Development	100%	100%	30/05/2016
29	Smoking	100%		
30	Special Skills	100%		

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
31	Work Organization	100%		
32	Uniforms and Protective Clothing	100%		
33	Other:			
34	Individual Performance Management Policy	100%	-	
35	Cellphone and Mobile Data Card Policy	100%		
36	Municipal Bereavement Policy	100%		
37	Induction Policy	100%		
38	Human Capital Placement Policy	100%		
39	Substance Abuse Policy	100%		
40	Secondment Policy			30/05/2016
41	Subsistence & Travelling Policy	100%	100%	30/05/2016
42	Organizational Establishment	100%		30/05/2016
T 4.2.1				

#### COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The Municipality developed a secondment policy and reviewed the Training and Development Policy. The secondment policy and the Training and Development policy were adopted by the Matatiele Local Municipality Council on 30 May 2016.

#### 4.3. Injuries, sickness and suspensions

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
T 4.3.1					

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)						
Skilled (Levels 3-5)	291	22%	58	100	2.91	
Highly skilled production (levels 6-8)	82	18%	7	16	5.12	
Highly skilled supervision (levels 9-12)	191	21%	60	103	1.85	
Senior management (Levels 13-15)	103	19%	11	25	4.12	
MM and S57	11	3%	3	5	2.2	
Total	678		139	250	2.71	0
T 4.3.2						

#### COMMENT ON INJURY AND SICK LEAVE:

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

The Municipality is constantly monitoring instances of injury on duty as well as taking of sick leave by its employees. In 2015/2016 financial year the Municipality has been making use of Mazasa Consultants as the appointed service provider to render its Health and Safety services towards implementation of a pro-active Health and Safety programme aimed at reducing and curtailing instances of injury on duty as well as suffering from a work related sickness. The Municipality has not appointed a Municipal Doctor for dealing with injuries on duty and work related sicknesses.

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
N/A	N/A	N/A	N/A	N/A
T 4.3.5				

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
Electrician	Insubordination	Final written warning was issued	12/08/2015
Aarto Officer	Embezzlement of funds	Dismissed	17/03/2015
Waste Truck Driver	Misuse of Municipal fuel card	Dismissed	05/06/2015
Junior Technician	Use of Municipal Bonog for personal use	Employee resigned before the hearing	
8 General Assistants	Drinking on Duty	Suspended from October 2015 to January 2016	03/01/2016
T 4.3.6			

#### COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There were no cases of suspension of more than four months.

#### 4.4. Performance awards

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1  R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
Skilled (Levels 3-5)	Female	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
Highly skilled production (levels 6-8)	Female	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
Highly skilled supervision (levels 9-12)	Female	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
Senior management (Levels 13-15)	Female	08	3	R 60 626.19 X 3 = R 181 887.57	09%
	Male	11	3	R 60 626.19 X 3 = R 181 887.57	09%
MM and S57	Female	N/A	N/A	N/A	N/A
	Male	5	1	R 120 138.75	09%
Total					
Has the statutory municipal calculator been used as part of the evaluation process?					Yes
T 4.4.1					

#### COMMENT ON PERFORMANCE REWARDS:

In 2015/2016n financial year. Six employees at Middle Management position and the Municipal Manager received performance bonuses amounting to 9% of their annual salaries in terms of the Council Resolution No. CR890/29/01/16.

Performance Management has been implemented on two groups of employees, namely Senior Managers and Middle Managers which make up 11% of the total number of employees.

In the year under review the Municipal Manager, managers directly accountable to the municipal managers and Middle Managers were assessed on their performance in accordance to the Performance Management System Policy of the municipality. This allowed the municipality to identify under and over performance by the managers, where over performance was identified a performance bonus would be allocated in line with the percentages as per the Performance Management System policy.

#### Component C: Capacitating the municipal workforce

##### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Way Ahead	Improvements Made	Challenges Faced on Capacity Building
Training policy has been developed and adopted.	<b>SHORT COURSES &amp; WORKSHOPS :</b> Employees have been trained on following: <ul style="list-style-type: none"><li>• Certificate Programme in Municipal Development;</li><li>• Customer Care Training;</li><li>• Advance Driving Skills;</li><li>• Road Construction and Maintenance Repairs;</li><li>• Examiner of Motor Vehicle;</li><li>• Advance Outlook;</li><li>• Power Transformer Operations and Practical Fault Finding;</li><li>• VIP Premier HR Employee Management, VIP Premier HR Job Management, &amp;</li><li>• VIP Premier HR Skills &amp; Equity; Management;</li><li>• Council Development;</li><li>• Accounts Payable;</li><li>• Receivable and Credit Management;</li><li>• Ethical Hacking Countermeasures;</li><li>• Introduction to SAMTRAC;</li><li>• COBIT Foundation ICS Planning Chief;</li><li>• Annual Tax Seminar;</li><li>• ICS Operations Chief;</li></ul>	There are no challenges other than the pending approved Discretionary Grant applications with the Local Government Sector Education Training Authority (LGSETA) in relation to the DG Applications which we made to them for several years but not getting anything and yet the letters of intention to contract were

Way Ahead	Improvements Made	Challenges Faced on Capacity Building
	<ul style="list-style-type: none"> <li>• Comprehensive Tax Year End;</li> <li>• Public Sector Monitoring and Evaluation;</li> <li>• English Speaking and Pronunciation;</li> <li>• Conveying of Dangerous Goods Training;</li> <li>• Traffic Diploma Course; and</li> <li>• Disciplinary Processes Training.</li> </ul> <p><b>STUDY ASSISTANCE.</b> A total of six (6) employees were assisted financially to further their studies in the following fields:</p> <ul style="list-style-type: none"> <li>• Programme in Project Management Specialist;</li> <li>• Programme in Risk Management;</li> <li>• Master's in Public Administration</li> <li>• B-Tech in Road Traffic &amp; Municipal Police Management;</li> <li>• ND: Safety Management, Intermediate and Advanced Project Management; &amp;</li> <li>• Tech Management and ND Payroll Administration.</li> </ul>	<p>receive and returned back to them with all the required documentations</p>
<p>There are funding opportunities from LGSETA for training interventions</p>	<p>Received mandatory grants. <b>R300 000.00</b></p> <p>Application for discretionary grants and some of the training Programmes were approved e.g. Learnership for Traffic Diploma Course</p>	<p>Late transfer of funds by LGSETA.</p> <p>There's no trench or any payment made as yet for the approved training</p>



#### 4.5. Skills development and training

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2016	Number of skilled employees required and actual as at 30 June 2016											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year 14/15	Actual: End of Year 15/16	Year 15/16 Target	Actual: End of Year 14/15	Actual: End of Year 15/16	Year 15/16 Target	Actual: End of Year 14/15	Actual: End of Year 15/16	Year 15/16 Target	Actual: End of Year 14/15	Actual: End of Year 15/16	Year 15/16 Target
s54A and s56 Managers	Female	0	1	-	-	-	-	-	-	-	-	-	-	-
	Male	4	2	2	-	5	3	-	-	1	-	-	6	6
Councilors	Female	19	3	-	-	-	6	-	-	-	-	-	6	6
	Male	32	3	-	-	1	10	-	-	-	-	-	10	10
Middle Managers	Female	8	-	3	-	11	6	-	1	-	-	-	10	10
	Male	6	-	4	-	6	5	-	-	-	-	-	9	9
Senior Officers	Female	48	-	11	-	7	16	-	2	3	-	-	30	30
	Male	47	-	7	-	5	11	-	1	1	-	-	19	19
Officers	Female	46	-	6	-	-	9	-	1	-	-	-	16	16
	Male	56	-	8	-	5	7	-	1	1	-	-	16	16

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2016	Number of skilled employees required and actual as at 30 June 2016											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of Year 14/15	Actual: End of Year 15/16	Year 15/16 Target	Actual: End of Year 14/15	Actual: End of Year 15/16	Year 15/16 Target	Actual: End of Year 14/15	Actual: End of Year 15/16	Year 15/16 Target	Actual: End of Year 14/15	Actual: End of Year 15/16	Year 15/16 Target
Professional Assistance (PA) and Secretaries	Female	9	-	2	-	8	8	-	1	2	-	-	12	12
	Male	3	-	1	-	2	1	-	-	-	-	-	2	2
Elementary Occupations (GA's)	Females	36	-		-	-	1	-	-	-	-	-	1	1
	Males	77	-		-	-	5	-	-	-	-	-	5	5
Sub total	Female	113	-		-	-	-	-	-	-	-	-	75	75
	Male	222	-	-	-	-	-	-	-	-	-	-	76	76
Total		338	9	44		49	88		7	8			142	142
T 4.5.1														

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 2015/16							
			Learnership		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
s54A and s56 Managers	Female	0	N/A	N/A	R1 651 130.95	R1 651 130.95	N/A	N/A	R1 651 130.95	R1 651 130.95
	Male	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Legislators, senior officials and managers	Female	20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	32	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Middle Managers	Female	9	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	8	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Technicians and associate professionals	Female	43	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	47	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Semi-Skilled	Female	46	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	53	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Unskilled	Female	34	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	71	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Sub total	Female	119	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Male	216	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total		335	0	0	0	0			R1 651 130.95	R1 651 130.95
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R
T4.5.3										

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

Adequacy of Training Plans	Effectiveness of Implementation	Variance between actual and budgeted expenditure	Adequacy of funding
The amount of money allocated for the Skills Training Programme of R1 651 130.95 is adequate for a staff complement of + - 334. The Training Plans were adequate however, allocated funding for the year under review was adequate as the budget was above 2% which is the total operating budget of the Municipality.	Thirty (31) out of twenty (25) training interventions planned were effectively implemented during the year under review.	The Actual Budget was R1 651 130.95 and this amount was a total after the mid – term review.	The Training funding remains inadequate as long as the large number of employees is not benefiting from the funded annual training programme.



## Component D: Managing the Workforce Expenditure

### INTRODUCTION TO WORKFORCE EXPENDITURE

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

#### 4.6. Employee expenditure

The trend of workforce expenditure is showing a sharp increase on a year to year basis. This is caused mainly by the general increase of salaries which is implemented at the commencement of each 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 personnel expenditure has been on steady increase as a result of the Municipality's state of transition from being a relatively small Municipality.

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	N/A
	Male	N/A
Skilled (Levels 3-5)	Female	N/A
	Male	N/A
Highly skilled production (Levels 6-8)	Female	N/A
	Male	N/A
Highly skilled supervision (Levels 9-12)	Female	N/A
	Male	N/A
Senior management (Levels 13-16)	Female	1
	Male	1
MM and S 57	Female	N/A
	Male	N/A
Total		6

T 4.6.2

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

T 4.6.3

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
<i>T 4.6.4</i>				

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

There was no upgrading of specific posts during the year under review. However, two employees at Management level within the Municipality were offered a scarce skill allowance of 14% on their annual salaries as per the agreement that was reached upon negotiations by the retention and remuneration committee.



## Chapter five: Financial performance

### INTRODUCTION

Chapter 5 contains information regarding financial performance and highlights specific accomplishments. The chapter comprises of:

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

The Municipality is being subjected to extreme external cost pressures which includes the effect to the tariff increases of Eskom, increased fuel due to the declining currency and higher oil prices etc. The municipality is well aware of the effect of global economic slowdown and the effect it has on the ability of the consumers to pay for services. The municipality therefor embarked on cost saving measures in its budgeting and actual processes wherever possible.

### GRAP compliance

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information of GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications.

The Accounting Standards Boards annually issues a directive (Directive 5) indicating the relevant accounting standards which municipalities must comply with. The municipality implemented all the required standards and were able to obtain an unqualified audit report with no other matters, otherwise known as clean audit. The municipality did not deviate from any of the standards.

### Component A: statement of financial performance

#### INTRODUCTION TO FINANCIAL STATEMENTS

The financial statements of the municipality has been audited by the Auditor General and the paragraphs below reacts a high level summary of the financial results.

The total expenditure amounted to R261.1 million and 88% of the budget was spent. Expenditure realised lower than anticipated due to several line items that have been underspent of which following examples: Conferences, Consulting Fees, Water Charges, and Publications etc.

The total income that was received is R360, 8 million, 97% of the budgeted amount.

## 5.1. Statements of Financial Performance

### Reconciliation of Table A1 Budget Summary

Description  R thousands	Year 0											Year -1			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Financial Performance</b>															
Property rates	34,365		34,365			34,365	24,194		(10,172)	-42%	-42%				
Service charges	54,445		54,445			54,445	53,154		(1,291)	-2%	-2%				
Investment revenue	3,500		3,500			3,500	4,279		779	18%	18%				
Transfers recognised - operational	258,435	6,424	264,859			264,859	264,757		(102)	0%	2%				
Other own revenue	14,504		14,514			14,514	12,992		(1,522)	-12%	-12%				
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>365,249</b>	<b>6,424</b>	<b>371,683</b>	<b>-</b>	<b>-</b>	<b>371,683</b>	<b>359,375</b>	<b>-</b>	<b>(12,308)</b>	<b>-38%</b>	<b>-36%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee costs	96,726	(9,941)	86,784			86,784	78,107		(8,678)	-11%	-24%				
Remuneration of councillors	15,891	1,101	16,992			16,992	16,875		(117)	-1%	6%				
Debt impairment	12,610	-	12,610			12,610	11,829		(781)	-7%	-7%				
Depreciation & asset impairment	20,879	4,331	25,210			25,210	252		(24,958)	-99%	-81%				
Finance charges	-	5	5			5	0		(5)	-100%	100%				
Materials and bulk purchases	34,000	120	34,120			34,120	34,111		(9)	0%	0%				
Transfers and grants	20,633	6,117	26,750			26,750	18,517		(8,233)	-44%	-11%				

**Reconciliation of Table A1  
Budget Summary**

Description  R thousands	Year 0											Year -1			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Other expenditure	89,231	4,410	93,640			93,640	76,912		(16,729)	-22%	-16%				
<b>Total Expenditure</b>	<b>289,969</b>	<b>6,142</b>	<b>296,111</b>	<b>-</b>	<b>-</b>	<b>296,111</b>	<b>236,602</b>	<b>-</b>	<b>(59,509)</b>	<b>-25%</b>	<b>-23%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus/(Deficit)</b>	75,280	282	75,572			75,572	122,774		47,201	38%	39%				
Transfers recognised - capital	75,262	4,741	80,003			80,003	80,003		-	0%	6%				
Contributions recognised - capital & contributed assets	-	-	-			-									
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	19	(4,459)	(4,431)	-		(4,431)	42,771		47,201	0	0				
Share of surplus/ (deficit) of associate	-	-	-			-	-		0	0	0				
<b>Surplus/(Deficit) for the year</b>	19	(4,459)	(4,431)	-		(4,431)	42,771		47,201	0	0				
<b>Capital expenditure &amp; funds sources</b>															
<b>Capital expenditure</b>															
Transfers recognised - capital	75,262	307	75,569			75,569	75,569		-	0%	0%				
Public contributions & donations	-		-			-									
Borrowing	18,157	(18,157)	-			-									
Internally generated funds	50,188	800	50,988			50,988	50,988		-	0%	2%				
<b>Total sources of capital funds</b>	143,606	(17,050)	126,557	-		126,557	126,557		-	-	0				
<b>Cash flows</b>															
Net cash from (used) operating			-			-									

**Reconciliation of Table A1  
Budget Summary**

Description  R thousands	Year 0											Year -1			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Net cash from (used) investing			-			-									
Net cash from (used) financing			-			-									
<b>Cash/cash equivalents at the year end</b>															
T 5.1.1															

**Notes**

3 = sum of column 1 and 2

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

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

6 = sum of column 3, 4 and 5

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

9 = 7 - 6

10 = (7/6)\*100

11 = (9/1)\*100

14 = 13 - 12

15 in revenue equals Audited Outcome plus funds actually recovered

15 in expenditure equals Audited Outcome less funds actually recovered

15 in Cash Flow equals Audited Outcome plus funds recovered

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

Financial Performance of Operational Services						
						R '000
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Operating Cost</b>						
Water	-	-	-	-	-	-
Waste Water (Sanitation)	-	-	-	-	-	-
Electricity	42,840	42,840	52,480	47,840	10.45%	-9.70%
Waste Management	6,165	6,165	16,483	12,890	52.17%	-27.88%
Housing	-	-	-	-	-	-
Component A: sub-total	49,005	49,005	68,963	60,730		
Waste Water (Stormwater Drainage)	-	-	-	-	-	-
Roads	32,156	32,156	28,877	17,203	-86.92%	-67.86%
Transport	-	-	-	-	-	-
Component B: sub-total	32,156	32,156	28,877	17,203	-86.92%	-67.86%
Planning	3,673	3,673	4,059	2,540	-44.61%	-59.79%
Local Economic Development	6,866	6,866	4,930	7,187	4.47%	31.41%
Component B: sub-total	10,540	10,540	8,989	9,727	-8.35%	7.59%
Planning (Strategic & Regulatory)	-	-	-	-	-	-
Local Economic Development	-	-	-	-	-	-
Component C: sub-total	-	-	-	-	-	-
Community & Social Services	-	-	-	-	-	-
Environmental Protection	-	-	-	-	-	-
Health	-	-	-	-	-	-
Security and Safety	10,541	10,541	14,246	13,085	19.45%	-8.87%
Sport and Recreation	-	-	-	-	-	-
Corporate Policy Offices and Other	134,774	187,728	175,032	136,270	-37.76%	-28.45%
Component D: sub-total	145,315	198,268	189,278	149,355	-32.75%	-26.73%
<b>Total Expenditure</b>	<b>237,016</b>	<b>289,969</b>	<b>296,106</b>	<b>237,016</b>	<b>-22.34%</b>	<b>-24.93%</b>
T 5.1.2						

## 5.2. Grants

Grant Performance						
Description	Year -1	Year 0		Year 0 Variance		
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	<b>145,898</b>	<b>180,491</b>	<b>180,491</b>	<b>180,491</b>		
Equitable share	138,979	176,181	176,181	176,181	0%	0%
Municipal Systems Improvement	934	930	930	930	0%	0%
Department of Water Affairs	–	–	–	–	–	–
Levy replacement	–	–	–	–	–	–
Other transfers/grants [insert description]	5,985	3,380	3,380	3,380	0%	0%
<b>Provincial Government:</b>	<b>4,376</b>	<b>588</b>	<b>1,161</b>	<b>216</b>	<b>(0)</b>	<b>(0)</b>
Health subsidy	–	–	–	–	–	–
Housing	–	–	–	–	–	–
Ambulance subsidy	–	–	–	–	–	–
Sports and Recreation	130	288	861	45	-541%	-1816%
Other transfers/grants [insert description]	4,246	300	300	171	-76%	-76%
<b>District Municipality:</b>	<b>569</b>	<b>400</b>	<b>545</b>	<b>545</b>		
<i>Music Festival</i>	400	400	400	400	0%	0%
<i>IDP Support</i>	169	–	145	145	100%	0%
<b>Other grant providers:</b>	–	–	–	–		
<i>[insert description]</i>						
<b>Total Operating Transfers and Grants</b>	<b>150,843</b>	<b>181,479</b>	<b>182,197</b>	<b>181,252</b>		

T 5.2.1

### Comments on operating transfers and grants received from DORA

Government's grants and subsidies: Operating and Capital Grants was fully spend with no rollover to the next financial year.

### 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 the ultimate disposal of all fixed assets. The Asset Management section is in the Budget & Treasury Directorate that is headed by the Chief Financial Officer. The unit manager is the Asset, Fleet & Supply Chain Manager (Authorisation) who delegates to Asset & Fleet Accountant (Accountability) and then to the Asset 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.

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2015/16				
Asset 1				
Name	Maluti internal roads			
Description	4km of Maluti roads surfaced			
Asset Type	Road Surfacing			
Key Staff Involved and Staff Responsibilities	Asset Manager	Asset Accountant	Asset Officer	Manager PMU
	Approval	Supervision	-Data Capturing -Technical Operations	- Monitoring of the Project - Authorization of Invoices
Asset Value	2012/13	2013/14	2014/15	2015/16
	R0.00	R0.00	R0.00	R 14 007 452.38
Capital Implications	The Asset is under construction			
Future Purpose of Asset	Re- surfacing of Roads in Maluti			
Describe Key Issues	Resurfacing of roads			
Policies in Place to Manage Asset	Fixed Asset Policy			
Asset 2				
Name	New Council Chambers			
Description	Construction of new offices			
Asset Type	Buildings			
Key Staff Involved	Asset Manager	Asset Accountant	Asset Officer	Manager PMU
	Approval	Supervision	-Data Capturing -Technical Operations	Monitoring of Project Construction and Authorization of Invoices
Asset Value	2012/13	2013/14	2014/15	2015/16
	R178 517.50	R7 620 226.86	R13 711 005.85	R11 059 151.31
Capital Implications	The Asset is under construction			

TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED YEAR 2015/16				
Future Purpose of Asset	Ensure that there is enough office space for staff and council chambers for councilors			
Describe Key Issues	Lack of office space			
Policies in Place to Manage Asset	Fixed Asset Policy			
Asset 3				
Name	Matatiele CBD Roads			
Description	3 km of CBD roads surfaced			
Asset Type	Road Surfacing			
Key Staff Involved	Asset Manager	Asset Accountant	Asset Officer	Manager PMU
Staff Responsibilities	Approval	Supervision	- Data Capturing - Technical Operations	- Monitoring of Project - Authorization of Invoices
Asset Value	2012/13	2013/14	2014/15	2015/16
	R0.00	R4 509 629.38	R11 830 758.40	R7 570 159.68
Capital Implications	The Asset is completed			
Future Purpose of Asset	Re- surfacing of Roads in Matatiele			
Describe Key Issues	Resurfacing of roads			
Policies in Place to Manage Asset	Fixed Asset Policy			
T 5.3.2				

Repair and Maintenance Expenditure: Year 0				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	10,465	13,420	11,330	-8%
T 5.3.4				



## Component B: Spending against capital budget

### 5.5. Capital Expenditure

#### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital Expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants and capital reserve fund. The municipality spent 80.2% on the approved budget on capital projects

The table below indicates the capital expenditure against the total budget.

Description	Previous Yr Actual	Original Budget	Adjustment Budget	Actual
Capital Expenditure	103,616	143,606	126,556	101,503

### 5.6. Source of finance

Description	Previous Yr Actual	Original Budget	Adjustment Budget	Actual
Capital Replacement Reserve (CRR)	44,760	50,187	49,977	32,812
Grants & Subsidies	58,856	75,261	76,579	68,691
External Borrowing		18,157		
Total	103,616	143,605	126,556	101,503

Capital source of funding consist of Transfers recognized Grants and Subsidies received which amount to 55% and Capital Replacement Reserve which amount to 26%.

## 5.7. Capital spending on 5 largest projects

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
RURAL ELECTRICITY	30,000	38,804	28,945	4%	-29%
COUNCIL CHAMBERS	21,000	18,820	13,552	35%	10%
MALUTI INTERNAL STREETS	4,050	14,144	14,019	-246%	-249%
MATATIELE ROADS	6,815	7,591	7,570	-11%	-11%
LANDFILL SITE	-	5,740	5,643	#DIV/0!	#DIV/0!
<b>Name of Project - A</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - B</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - C</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - D</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
<b>Name of Project - E</b>					
Objective of Project					
Delays					
Future Challenges					
Anticipated citizen benefits					
T 5.7.1					

## 5.8. Basic service and infrastructure Backlogs – Overview

Service Backlogs as at 30 June Year 0				
	Households (HHs)			
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management		%		%
Housing		%		%
% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.				
T 5.8.2				

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs					
	R' 000				
Details	Budget	Adjustments Budget	Actual	Variance	
				Budget	Adjustments Budget
<b>Infrastructure - Road transport</b>	<b>30,842</b>	<b>37,112</b>	<b>28,606</b>	<b>%</b>	<b>%</b>
Roads, Pavements & Bridges	30,842	37,112	28,606	-0.30	%
Storm water		-		%	%
<b>Infrastructure - Electricity</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>%</b>	<b>%</b>
Generation	-	-	0	%	%
Transmission & Reticulation	0	-	0	%	%
Street Lighting	0	80	0	-	%
<b>Infrastructure - Water</b>		-	0	%	%
Dams & Reservoirs		-	0	%	%
Water purification		-	0	%	%
Reticulation		-	0	%	%
<b>Infrastructure - Sanitation</b>		-		%	%
Reticulation				%	%
Sewerage purification				%	%
<b>Infrastructure - Other</b>		<b>5,740</b>	<b>5,643</b>	<b>%</b>	<b>%</b>
Waste Management	5,740	5,740	5,643	-0.02	%
Transportation				%	%
Gas				%	%
<b>Other Specify:</b>				%	%
SPORTS FIELD	10,831	9,412	7,694	-0.22	%
HALLS	2,800	661	-	%	%
				%	%
<b>Total</b>	<b>30,842</b>	<b>42,932</b>	<b>34,249</b>	<b>-0.25</b>	<b>%</b>
* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.					
T 5.8.3					

## Component C: Cash flow management and investments

### 5.9. Cash flow

Cash Flow Outcomes				
R'000				
Description	Year -1	Current: Year 0		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other	57,420	71,400	71,400	96,112
Government - operating	148,861	183,173	180,791	(183,115)
Government - capital	71,332	75,262	77,644	79,867
Interest	7,696	7,581	7,581	9,672
Dividends	–	–	–	–
<b>Payments</b>				
Suppliers and employees	(185,184)	(236,530)	(243,530)	(159,668)
Finance charges	(15)	–	–	–
Transfers and Grants	(22,946)	(6,333)	(6,333)	(6,333)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>77,164</b>	<b>94,554</b>	<b>87,554</b>	<b>(163,464)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE	0	3,824	3,824	0
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables				
Decrease (increase) in non-current investments				
<b>Payments</b>				
Capital assets				
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>0</b>	<b>3,824</b>	<b>3,824</b>	<b>0</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans				
Borrowing long term/refinancing				
Increase (decrease) in consumer deposits				
<b>Payments</b>				
Repayment of borrowing				
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>77,164</b>	<b>98,377</b>	<b>91,377</b>	<b>(163,464)</b>
Cash/cash equivalents at the year begin:	57,566			–
Cash/cash equivalents at the year end:	30,487	98,377	91,377	(163,464)
Source: MBRR A7				T 5.9.1

#### 5.10. Borrowing and investments

No borrowing of funds for 2015/2016 financial year. The Municipality has current investments on hand and reviews these investments on a regular basis.

#### 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

The SCM is an integral part of financial management and It is a guide for procurement process. The Supply Chain Management Policy was reviewed and approved by Council on the 29 May 2015 to ensure that the policy is in line with the prescript legislative framework and to address any other issues that were raised by the Auditor General that were not included in the policy. The Demand/ Procurement Management Plan was also developed and approved by the Council on the 30 October 2015. The aim of the plan is provide a general understanding of the procedures to be followed when implementing demand management and the compilation of procurement plans.

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

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

Description	Required Minimum Competency Level (Head of SCM)	Total Number of SCM Official	No of Supply Chain Officials who meet the pre-scribed competency level	No of Supply Chain Officials who don't	Remarks by Auditors General
	b) 6 years at any level in the role related to the position of the official.				
<b>Competency Area</b>					
Supply Chain Management	116353				

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

<b>Competency Area</b>					
Supply Chain Management	116353				

### 5.13. GRAP compliance

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

## Chapter Six: Auditor General Audit Findings

### Component A: Auditor general opinion of financial statements

#### 6.1. Auditor general reports financial year 2014/15

Auditor-General Report on Financial Performance: 2014/15	
<b>Status of audit report:</b>	<b>Unqualified with no material findings</b>
Irregular expenditure Electricity Distribution Losses Impairment Loss	
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
N/A	N/A
T 6.2.1	

Auditor-General Report on Service Delivery Performance: 2014/15	
<b>Status of audit report**:</b>	<b>Unqualified with no material findings</b>
N/A	
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
N/A	N/A
T 6.2.2	

### Component B: Auditor general opinion 2015/16

#### 6.2. Auditor general report year 2015/16

Auditor-General Report on Financial Performance: 2015/16	
<b>Status of audit report:</b>	<b>Clean audit</b>
N/A	
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
N/A	N/A
T 6.2.1	

Auditor-General Report on Service Delivery Performance: 2015/16	
<b>Status of audit report**:</b>	<b>Clean audit</b>
N/A	
<b>Non-Compliance Issues</b>	<b>Remedial Action Taken</b>
N/A	N/A
T 6.2.2	

#### COMMENTS ON AUDITOR-GENERAL'S OPINION YEAR 2015/16:

The municipality acquired an Unqualified with no material findings for the financial year under review.



## COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

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

Signed (Chief Financial Officer)  Dated: 34 March 2017

## GLOSSARY

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

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

<b>Performance Targets:</b>	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
<b>Service Delivery Budget Implementation Plan</b>	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
<b>Vote:</b>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

## APPENDICIES

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

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
1. Baba Sibongiseni	Full time	MPAC	ANC	62.5	37.5
2. Bono Patrick Zolile	Full time	MPAC	ANC	62.5	37.5
3. Bosman-Magangana Jackie	Full time	Speaker & Rules of Order	ANC	100	-
4. Dyantyi Thembeka	Full time	Public Participation, Community Services	ANC	100	-
5. Hloele Paulo Tlhoriso	Full time	Corporate Services	ANC	75	25
6. Lebesa Mokoto	Full time	Budget and Finance	ANC	100	-
7. Letuka Goodness Masentle	Part time	Special Programmes Unit	ANC	25	75
8. Ludidi-Mzonke Noma-Roma Cornelia	Part time	Special Programmes Unit	ANC	75	25
9. Macuphe Seboka Benson	Part time	Special Programmes Unit,	ANC	50	50

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
		Community Services			
10. Maketela Iris Ntlhokomeleng	Full time	Special Programmes Unit , Public Participation and Petitions Committee	<b>ANC</b>	87.5	12.5
11. Mavuka Sonwabile	Full time	MPAC	<b>ANC</b>	87.5	12.5
12. Mbedla Momelezi Mthetheleli	Full time	Mayor	<b>ANC</b>	100	-
13. Mbobo Mandisi	Part time	Community Services	<b>ANC</b>	87.5	12.5
14. Mngenela Sonwabile	Full time	Technical Services, Rules and Orders, Public Participation and Petitions Committee	<b>ANC</b>	62.5	37.5
15. Mnika Robert Thabo	Full time	Economic and Development Planning & Whippery	<b>ANC</b>	100	-

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
16. Mohale Polelo Alfred	Full time	Chief Whip	<b>ANC</b>	75	25
17. Mshuqwana Nomasomi	Full time	Corporate Services	<b>ANC</b>	87.5	12.5
18. Munyu Joseph Zama	Part time	MPAC	<b>ANC</b>	25	76
19. Mzozoyana Shumikazi Mary-Jane	Full time	Budget and Finance, Rules and Order, Women Caucus	<b>ANC</b>	100	-
20. Ndlela Shukumisa Albert	Full time	Corporate Services, Community Services	<b>ANC</b>	100	-
21. Ndukwana Nontuthuzelo Nancy	Full time	MPAC	<b>ANC</b>	100	-
22. Ngwanya Nonzwakazi	Part time	Special Programmes Unit	<b>ANC</b>	100	-
23. Nkomo Nobuhle Beauty	Full time	MPAC	<b>ANC</b>	62.5	37.5
24. Nkukhu Nomonde Abegail	Full time	Economic Development	<b>ANC</b>	87.5	12.5

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
		and Planning, Whippery			
25. Ntsolo Padi Cuthbert	Full time	Technical Services	<b>ANC</b>	87.5	12.5
26. Nxesi Christopher Lulamile	Full time	Corporate Services, Whippery	<b>ANC</b>	87.5	12.5
27. Pakkies Kabelo Barney	Full time	Economic Development and Planning	<b>ANC</b>	87.5	12.5
28. Paula Nomfusi Sylvia Nomzwakhe	Full time	Economic Development and Planning, Technical Services	<b>ANC</b>	100	-
29. Sambane Cynthia Nokwanda	Full time	Technical Services	<b>ANC</b>	25	75
30. Sello Sandile Augustinus	Part time	Budget and Finance	<b>ANC</b>	25	75
31. Sephuhle Ernest Kabelo	Full time	Budget and Finance	<b>ANC</b>	100	-
32. Setenane Matshepo Cecilia	Full time	Public Participation and Petitions Committee,	<b>ANC</b>	100	-

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
		Community Services			
33. Sigalelana Vuyani Collin	Part time	Public Participation and Petitions Committee, Economic Development and Planning	<b>ANC</b>	87.5	12.5
34. Shemane Lebohang Doris	Full time	MPAC	<b>ANC</b>	75	25
35. Sithole Cyprian Ntlantla	Full time	Budget and Finance	<b>ANC</b>	87.5	12.5
36. Stuurman Patrick Motlalepula	Full time	Budget and Finance	<b>ANC</b>	75	25
37. Stuurman Stanford Thembikosi	Full time	Economic Development and Planning	<b>ANC</b>	87.5	12.5
38. Motjope Tsiliso Patrick	Full time	Public Participation and Petitions Committee, Community Services	<b>ANC</b>	87.5	12.5
39. Tsoloane Masechaba	Full time	Corporate Services	<b>ANC</b>	62.5	37.5



Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
40. Kotelana Nosisa Elizabeth	Part time	Economic Development and Planning	<b>AIC</b>	50	50
41. Mgolombane Sibambangazibini	Part time	Corporate Services	<b>AIC</b>	75	25
42. Njobe Nozuko	Part time	Special Programmes Unit	<b>AIC</b>	87.5	12.5
43. Mlandu Vuyelwa Mina	Part time	MPAC	<b>AIC</b>	75	25
44. Maqashalala Thompson Sikumbu	Part time	Budget and Finance	<b>AIC</b>	87.5	12.5
45. Makholwa Kenneth Bongani	Part time	Economic Development and Planning	<b>AIC</b>	100	-
46. Mhlongo Temba Aubrey	Part time	Community Services , Whippery	<b>AIC</b>	75	25
47. Biggs Kenneth Charles	Part time	Budget and Finance, Whippery	<b>DA</b>	75	25
48. Potwana Wonga	Part time	Special Programmes Unit,	<b>DA</b>	50	50

Council Members	Full Time / Part Time	Committees Allocated	*Ward and/or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
		Corporate Services			
49. Muir Peter George	Part time	Economic Development and Planning, Community Services	DA	25	75
50. Saliwavikwa Alfred Mboniswa	Part time	Budget and Finance	COPE	62.5	37.5
51. Mongoato Teboho Victor	Part time	MPAC, Whippery	COPE	62.5	37.5
52. Stuurman Lebohang Ezekiel	Part time	Corporate Services, Community Services, Whippery	UDM	87.5	12.5
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## APPENDIX B – COMMITTEE AND COMMITTEE PURPOSE

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

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

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
	➤ 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	➤ To provide governance and oversight role to the activities and functions of the General Manager: Infrastructure Services. ➤ To review of the departmental activities and make recommendations in respect of items brought before this Committee to the Executive Committee (EXCO).
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#### APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/ Manager (State title and name)
Directorate: Corporate Services	General Manager: Corporate Services – Mr. T.L. Somtseu
	Manager: Human Resources Management – Ms. Z. Mbhele
	Manager: Administrative Support and Public Amenities - Ms. K. Blignaut
	Manager: Information Communication and Technology – Mr. T. Raleting
Municipal Manager’s Officer	Municipal Manager: Dr. D.C.T. Nakin
	Manager: Communication & SPU –
	Manager: IDP and M&E – Mrs. N. Maqubela
	Manager: Internal Audit – Ms. U. Mdlankomo
	Manager: Legal Services – Ms. TP. Motaung
Directorate: Infrastructure Services	General Manager: Infrastructure Services – Mr. M. Somi
	Manager: PO&MM – Ms. N. Ntloko
	Manager: Human Settlement & Building Control – Mr. T. Mfene
	Manager: Electricity – Mr. Z. Gqamane
Directorate: Community Services	General Manager: Community Services -
	Manager: Environmental and Solid Waste Management – Ms. L. Leeu
	Manager: Public Safety -
	Manager: Public Participation and Council Services – Mr. N. Sello

Third Tier Structure	
Directorate	Director/ Manager (State title and name)
Directorate: BTO	CFO – Mr. L. Ndzelu
	Manager: Budget Planning & Investment – Mr. K. Mehlomakulu
	Manager: SCM – Ms. O. Mgweni
	Manager: Revenue & Expenditure Management – Ms. N. Majova
	Manager: Financial Reporting and Assets Management -
Directorate: EDP	General Manager: EDP -
	Manager: Planning and Development – Mrs. B. Ntloko
	Manager: LED – Mr. V. Ndaba
<i>Use a spil-over schedule if top three tier cannot be accommodated in chapter 2 (T 2. 2. 2.)</i>	

# APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

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

The establishment of the Ward Committees is done in terms of Section 73 of the Local Government: Municipal Structures Act, No. 117 of 1998.

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 Speaker's Office on time	Number of quarterly public ward meetings held during year.
Ward 1	<b>Cllr. S.M. Mzozoyana</b> Langa Yolisa Lecheko Felleng (deceased)Replacement pending Nteke Mandla Mangoali Khuthala Dywili Sindiswa Shasha Teboho Lepheana Makhothatso Mpho Mocheso Mhlaba Khaya Lennox Sibi (Replacement still pending)	Yes	One(01)	Eighteen (18)	Three (03)
Ward 2	<b>Cllr. T.R. Mnika</b> Bongiwe Lepheana Mercy Mnika Keneiloe Mosola Awodwa Njeje Paul Mahara Khohliso Sabelo Rorisang Motitimi Mzizi Tseke Letlala Ratefane Lucia Mzozoyana	Yes	One (01)	Nine (09)	Four (04)
Ward 3	<b>Cllr. P.T. Hloele</b> Matabane Ntswaki Patricia Kula Mavela Victoria Masepe Nontsikelelo Joyce Maphela Agnes Lesia Mohoto Majimiela Shelile Cecilia Lefuma Jonas Skhenge Mdandalaza Florence Jolimvaba Anthon Marongo Nothozama	Yes	Four (04)	Twenty two (22)	Three (03)
Ward 4	<b>Cllr. M. Lebese</b> Mfundisi Zanele Gwaza Nowabo Sehlabo Mapalesa Bertha Mangena Nosamkelo Lekhoana Vuyani Nyakallo Richard Seshea Mamoeletsi Zandile Mziwamadoda Matsupa Thabang Ntseare Micheal	Yes	One (1)	Thirteen (13)	Three (03)



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 Speaker's Office on time	Number of quarterly public ward meetings held during year.
	Xaki Nonceba				
Ward 5	<b>Cllr. N.A. Nkukhu</b> Nomathamsanqa Ndungane Lekobela Thabo Nomlala Nomvula Irene Cecelia Jona Christian Lugajo Nompumelelo Sontengana Pasekile Mbele Mzwebhunga Mangqinda Bongani Nongwadi Mthokozisi Sithephule	Yes	Two(02)	Eight(08)	Three (02)
Ward 6	<b>Cllr. N. B. Nkomo</b> Vikwa Sikhumbuzo Langeni Lindelwa Lepedi Matshidiso Lugedeni Mamtolo Nthoba Matsholo Msiwa Nosicelo Tshenolo Ishmael Tsoloane Marajane Dineo Nkhungela Mpumelelo Maduna Bongiwe	Yes	Six (6)	Twelve (12)	Four (04)
Ward 7	<b>Cllr. N. C. Sithole</b> Macala Kholakele Faith Jojo Nolungisa Nomfanelo Mafika Jojo Margaret Duma Nomthandazo Gxathwana Mbhorwane Jonase Wiseman Macala Smangele Xaba Gladys Mpobole Sydwell Lesi	Yes	Three(03)	Sixteen(16)	Two (02)
Ward 8	<b>Cllr. P.T. Motjope</b> Kesa Babalwa (Deceased) replaced by Noxolo Mtendele Masiu Khotsofalang Yame Thandeka James Mathanzima Mtshayelo Lindelwa Mahlungulu Thembisile Mohlomi Lehlohonolo (absconded) replaced by Mohale Lehlohonolo Lepepi Malereko Parkies Tefo Zwelonke Neliswa Veronica	Yes	One (01)	Twenty one(21)	Two (02)
Ward 9	<b>Cllr. K.B. Pakkies</b> Nthabiseng Moso Vowana Sizwe Vatsha Monwabisi	Yes	Two (0)	Fifteen (15)	One (01)

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 Speaker's Office on time	Number of quarterly public ward meetings held during year.
	Tenza Stella Makhube Nontlantla Ignitia Ntoko Tedinyana Gxathwana Madodomzi Nguza Nontando Mponeng Molefe Ndaliso Vuyisile				
Ward 10	<b>Cllr N.C Sambane</b> Liwane Xoliswa ( resigned) Sethaba Masebata(resigned) Shumi Thembeke Kotelana Mondise Matolo Mzikayise Mabindisa Nomthetheli Vukile Ntlokwana Kakana Thembekile Msizi Thembeni Ngoma Ndawoyonke	Yes	(0)	Ten (10)	Two (02)
Ward 11	Cllr S.A Ndlela Mochawa Kgopotso Adelina Ntlai Leballo Kgupisa Moso Mamoeketsi Nonkevu Nolisin Tawana Diketso Majosefa Nkoko Makamule Mamakalo Nongongo Nongongo Mochele Malifi	Yes	Two(02)	Nine (09)	Two (02)
Ward 12	<b>Cllr S.T. Stuurman (deceased)</b> Dieketseng Matee Hlathuka Siphokazi Motsapi Lereko Mofokeng Mapitso Mothobi Thukani Khokotho Morena Sobutyu Nomsa Qwanti Nolast Ndlovu Jakie Mongezi	Yes	(0)	Twenty one(21)	One (01)
Ward 13	<b>Cllr C.P. Ntsolo</b> Melato Nthabiseng Molise Leuta Skhafungana Nomzwandile Pina Nomzuvukile Marai Nthleng Spaere Nthateng Molefi Ntsoaki (Replacement for Mphafi Thabang ) Ntsolo Temolo Tekete Mokoae Seloane Moipone	Yes	One (01)	Leven (11)	Two (02)

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 Speaker's Office on time	Number of quarterly public ward meetings held during year.
Ward 14	<b>Cllr S. Baba</b> Matumane Moselantja. Likotsi Masingoaneng Molefe Letsika Makopo Petrose Sebuka Puleng Leanya Manneue Lebakeng Tsitso Mahloane Tokelo Ntlou Mapalla Zibi Nomzimkhulu	Yes	Two (02)	fourteen (14)	Four(04)
Ward 15	<b>Cllr I.N Maketela</b> Zanele Zitha Manjanja Smith Mthwesi Ntandazo Kahlai Mamotshewa Sello Mohale Sunshine Maome Maletsatsi Mkhumbuzi Mawonga Macingwane Nosajini Saula Vuyani Mdabuli Nkosinathi	Yes	Two (02)	Fourteen(14)	Two(02)
Ward 16	<b>Cllr P.M Stuurman</b> Mbongwe Thandeka Lekena Mamohlomi Lekhutla James Mohlokoane Lira Klass Nonkosinkulu Kuali Nobuhle Bali Nobathula Makoro Nthapo Mnyazi Bangilifa April Nomlungisi	Yes	One (01)	Sixteen (16)	Four(04)
Ward 17	<b>Cllr L.D Shemane</b>  Jozi Nontsikelelo Nosicelo Mazaleni Zamangwe Ntloko Ntobeko Mbangeni Noluphatho Violet Zolani Ndawo Tshangela Ndenzeni Mirriet Tholakele Nkomo Sibindi Mzawupheli Jozi Nosicelo	Yes	Two (02)	Sixteen(16)	Four(04)
Ward 18	<b>Cllr P.Z Bono</b> Kotelana Xoliswa Mgijimi Ntombentsha Telford Khaya Tuswa Nyokana Funeka Kaka Nomathamsanqa Zamisa Nosidima Duba Vuyolwakhe	Yes	One (01)	Twelve (12)	Two (02)

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 Speaker's Office on time	Number of quarterly public ward meetings held during year.
	Duba Fungile Mlobeli Mzwandile Nyamakazi Xolisile				
Ward 19	<b>Cllr N.N Ndukwana</b> Thakali Stella Evans Phakama Dumzela Luvuyo Motia Nthabiseng (This Ward is in the ICU)	Yes	(0)	Five (05)	Nil (0)
Ward 20	<b>Cllr T Dyantyi</b> Likotsi Malebese Mokhesi Marry Xhantibe Nomakhephu Maqabuka Zoleka Dayele Yandiswa Nyonyandiza Nomandla Vacant Mafuya Mthuthuzeli Makatise Novusumzi Lesapo Motebang	Yes	Four (04)	Seventeen (17)	Two (02)
Ward 21	<b>Cllr L.C Nxesi</b> Njeje Fezile Lugayeni Lucas Mandisi Maqashalala Nomfundo Patience Nyembezi Alice Welekazi Mavela Nelly Ntombenkosi Xaki Fikiswa Novukela Xolani Nontombi Khathangana Ngejane Nkosiymangwe Mavela Vuyokazi Lucy	Yes	Three(03)	Twenty (20)	Two (02)
Ward 22	<b>Cllr S. Mngenela</b> Mpepho Malizo Cezula Phatheka Vimbi Mthuthuzeli Mzilikazi Florence Ngonyama Mokoto Manjingolo Nomthandazo Gege Nontlantsi Magugu Bathabile Nombeko Putsane Nyamakazi Faniswa	Yes	(0)	Thirteen (13)	Two (02)
Ward 23	<b>Cllr M.C Setenane</b> Letsela Manape Fufu Nomthuthuzeli Mkolokotho Mbulelo Makhamba Oyeme Gaga Princess Nontuthuzelo (Replacement for Bulelwa Mokhatshane) Hlasa Mampe Thelejane Mathelejane	Yes	(0)	sixteen (16)	Two (02)

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 Speaker's Office on time	Number of quarterly public ward meetings held during year.
	Modise Nthabeleng Juqu Mzukiseni Seitlheko Thakane				
Ward 24	<b>Cllr K. E Sepuhle</b> Ntsintsi Ntombovuyo Blane Mathapelo Sholoko Simangele Mbobo Nodalikhaya Mahase Thokozile Matshaya Makabelo Manqamane Zola Eric Rakatana Keneuoe Tame Thulani Xoliswa Dontsa	Yes	Three(03)	Fifteen(15)	Four(04)
Ward 25	<b>Cllr N.S Paula</b> Molefe Thandeka Lekhula Marorisang Mothapa Tumelo Phori Makhauta Skhosana Khothatso Sekhosana Masechaba Ned Nthabeleng Makhele Matumelo Maarmani Mmako Mhlauli Mita	Yes	Five(05)	Seventeen(17)	Eight(08)
Ward 26	<b>Cllr S. Mavuka</b> Greeves Less Molomo Nikiwe Mfene Gretta Lehula Nancy Thembisa Sipheka Mlobeli Ntombizandile Sijadu Zanele Gangerdine Irene Letsatsi Letuka Anna Goliath	Yes	Two (02)	Twenty Three(23)	Four(04)

## APPENDIX F – WARD INFORMATION

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

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	N/A	N/A			
Households without minimum service delivery	N/A	N/A			
Total Households*					
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					T F.2

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
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
T F.3		

## APPENDIX G – RECOMMENDATION OF THE MUNICIPAL AUDIT COMMITTEE 2014/15

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during Year 0	Recommendations adopted (enter Yes) If not adopted (provide explanation)
28 August 2015	Annual Financial Statement and Annual Report were reviewed before their submission to Auditor General.	Yes
17 September 2015	Internal Audit reports were submitted to the Audit Committee for their review and further submitted to the council ( with quarterly performance review and audit committee charter and internal audit charter)	Yes
21 January 2016	Internal Audit reports were submitted to the Audit Committee for their review and further submitted to the council ( with an audit opinion and audit action plan)	Yes
30 March 2016	Internal Audit reports were submitted to the Audit Committee for their review and further submitted to the council (with interim financial statements and quarterly performance reviews)	Yes
20 June 2016	Internal Audit reports were submitted to the Audit Committee for their review and further submitted to the council (with quarterly performance reviews and internal audit reports)	Yes
		T G

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

The municipality in the financial year under review did not enter into any long term contracts and Public Private Partnership.

## APPENDIX I – MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

The municipality did not have entities in the financial year under review.

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Cllr. M.M. Mbedla	Nil
Member of MayCo / Exco	Cllr. P.M. Stuurman	Nil
	Cllr. S. Mngenela	Nil
	Cllr. N.A. Nkukhu	Nil

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
	Cllr. N. Mshuqwana	Nil
	Cllr. M.M. Mbobo	Nil
	Cllr. N. Ngwanya	Nil
	Cllr. K.C. Biggs	Nil
	Cllr. T.S. Maqashalala	Nil
<b>Councillor</b>	Cllr. J. Bosman-Magangana	Nil
	Cllr. P.A. Mohale	Nil
	Cllr. S.M. Mzozoyana	Nil
	Cllr. R.T. Mnika	Nil
	Cllr. P.T. Hloel	Nil
	Cllr. M. Lebese	Nil
	Cllr. N.A. Nkukhu	Nil
	Cllr. N.B. Nkomo	Nil
	Cllr. C.N. Sithole	Nil
	Cllr. T. Motjope	Nil
	Cllr. K.B. Pakkies	Nil
	Cllr. C.N. Sambane	Nil
	Cllr. S.A. Ndlela	Nil
	Cllr. S.T. Stuurman	Nil
	Cllr. P.C. Ntsolo	Nil
	Cllr. S. Baba	Nil
	Cllr. I.N. Maketela	Nil
	Cllr. P.M. Stuurman	Nil
	Cllr. L.D. Shemane	Nil
	Cllr. P.Z. Bono	Nil
	Cllr. N.N. Ndukwana	Nil



<b>Disclosures of Financial Interests</b>		
<b>Period 1 July to 30 June of Year 0 (Current Year)</b>		
<b>Position</b>	<b>Name</b>	<b>Description of Financial interests* (Nil / Or details)</b>
	Cllr. T. Dyantyi	Nil
	Cllr. C.L. Nxesi	Nil
	Cllr. S. Mngenela	Nil
	Cllr. M.C. Setenane	Nil
	Cllr. E.K. Sephuhle	Nil
	Cllr. N.S.N. Paula	Nil
	Cllr. S. Mavuka	Nil
	Cllr. S. M. Jafta	Nil
	Cllr. N.C. Ludidi-Mzonke	Nil
	Cllr. S.B. Macuphe	Nil
	Cllr. T.S. Maqhashalala	Nil
	Cllr. P.G. Muir	Nil
	Cllr. T.V. Mongoato	Nil
	Cllr. A.M. Saliwavikwa	Nil
	Cllr. N. Njobe	Nil
	Cllr. N. Ngwanya	Nil
	Cllr. W. Potwana	Nil
	Cllr. V.M. Mlandu	Nil
	Cllr. J.Z. Munyu	Nil
	Cllr. V.C. Sigalelana	Nil
	Cllr. L.Z. Stuurman	Nil
	Cllr. K.B. Makholwa	Nil
	Cllr. N.E. Kotelana	Nil
<b>Municipal Manager</b>	Dr. D.C.T. Nakin	Nil
<b>Chief Financial Officer</b>	Mr. L. Ndzelu	Nil
<b>S57 Officials</b>	Mr. L.T. Somtseu	Nil

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
	Mr. S.M. Mbedla	Nil
	Mr. M. Somi	Nil
* Financial intersests to be disclosed even if they incurred for only part of the year. See MBRR SA34A		
T J		

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

Revenue Collection Performance by Vote						
R' 000						
Vote Description	2014/15	2015/2016			Year 2015/16 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Executive & Council	299	0	1,377	145	100%	-850%
Budget & Treasury Office	172,537	20,981	212,179	200,870	90%	-6%
Corporate Services	168	300	300	171	-75%	-75%
Community Services	11,715	19,820	20,680	20,418	3%	-1%
Planning & Development	6,943	100	1,935	1,268	92%	-53%
Infrastrcture Department	107,519	0	135,209	138,012	100%	2%
<b>Total Revenue by Vote</b>	<b>299</b>	<b>41</b>	<b>372</b>	<b>361</b>	<b>89%</b>	<b>-3%</b>
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3						
T K.1						

Revenue Collection Performance by Source						
R '000						
Description	2014/15	2015/2016			Year 2015/16 Variance	
	Actual	Original Budget	Adjustment s Budget	Actual	Original Budget	Adjustme nts Budget
Property rates	19,111	34,365	34,365	24,194	-42%	-42%
Property rates - penalties & collection charges	–	–	–	–	0%	0%
Service Charges - electricity revenue	37,509	46,895	46,895	47,025		
Service Charges - water revenue	–	–	–	–		
Service Charges - sanitation revenue	–	–	–	–	1%	1%
Service Charges - refuse revenue	7,193	7,550	7,550	7,619		
Service Charges - other	–	–	–	–	-24%	-24%
Rentals of facilities and equipment	694	729	729	588	18%	18%
Interest earned - external investments	7,696	3,500	3,500	4,279	24%	24%
Interest earned - outstanding debtors	–	4,081	4,081	5,393		

Dividends received	–	–	–	–		
Fines	4,112	1,400	1,400	1,292	-8%	-8%
Licences and permits		3,150	3,150	3,840	18%	18%
Agency services	–	–	–	–		
Transfers recognised - operational	152,012	180,791	187,215	184,890	2%	-1%
Other revenue	1,297	5,143	5,151	1,898	-171%	-171%
Gains on disposal of PPE	720	–	–	–		
Environmental Protection	–	–	–	–		
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>230,344</b>	<b>287,604</b>	<b>294,036</b>	<b>281,017</b>	<b>-2.34%</b>	<b>-4.63%</b>
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.</i>						
						T K.2

## 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	Adjustment s Budget	
FINANCE MANAGEMENT GRANT	1600	1600	1600	0%	0%	-
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	930	930	930	0%	0%	-
INEP	30000	30000	30000	0%	0%	-
EPWP INCENTIVE	1780	1780	1780	0%	0%	-
EQUITABLE SHARE	47644	47644	47644	0%	0%	-
<b>Total</b>	<b>81954</b>	<b>81954</b>	<b>81954</b>	<b>0</b>	<b>0</b>	-
TL						

## APPENDIX M – CAPITAL EXPENDITURE

Capital Expenditure - New Assets Programme*								R' 000
Description	2014/15	2015/2016			Planned Capital expenditure			
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
<b>Capital expenditure by Asset Class</b>								
<b>Infrastructure - Total</b>	<b>63,103</b>	<b>92,632</b>	<b>80,229</b>	<b>68,328</b>	<b>123,735</b>	<b>135,495</b>	<b>143,853</b>	
<b>Infrastructure: Road transport - Total</b>	<b>39,530</b>	<b>35,177</b>	<b>30,847</b>	<b>32,077</b>	<b>39,685</b>	<b>46,431</b>	<b>54,789</b>	
<i>Roads, Pavements &amp; Bridges</i>	39,530	35,177	30,847	32,077	39,685	46,431	54,789	
<i>Storm water</i>								
<b>Infrastructure: Electricity - Total</b>	<b>21,367</b>	<b>50,737</b>	<b>39,704</b>	<b>30,572</b>	<b>83,050</b>	<b>89,064</b>	<b>89,064</b>	
<i>Generation</i>	19,947	50,737	38,504	30,572	80,000	80,000	80,000	
<i>Transmission &amp; Reticulation</i>								
<i>Street Lighting</i>	1,420	–	1,200		3,050	9,064	9,064	
<b>Infrastructure: Water - Total</b>		–						
<i>Dams &amp; Reservoirs</i>								
<i>Water purification</i>								
<i>Reticulation</i>								
<b>Infrastructure: Sanitation - Total</b>	<b>–</b>	<b>–</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<i>Reticulation</i>								
<i>Sewerage purification</i>								
<b>Infrastructure: Other - Total</b>	<b>2,206</b>	<b>6,718</b>	<b>9,678</b>	<b>5,679</b>	<b>1,000</b>	<b>–</b>	<b>–</b>	

Waste Management							
Transportation							
Gas					1,000,00		
Other	2,206	6,718	9,678	5,679	0		
<b>Community - Total</b>	<b>7,641</b>	<b>15,632</b>	<b>16,758</b>	<b>10,800</b>	<b>3,650</b>	<b>-</b>	<b>-</b>
Parks & gardens							
Sportsfields & stadia	1,385	11,702	12,822	8,591	2,800		
Swimming pools							
Community halls	1,583	2,800	661				
Libraries							
Recreational facilities	1,835						
Fire, safety & emergency	293	50			850		
Security and policing	1,046	1,000	2,245	1,833			
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries	500		400				
Social rental housing							
Other	999	80	630	376			

Capital Expenditure - New Assets Programme*							
R '000							
Description	2014/15	2015/2016			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Heritage assets - Total</b>	-	-		-	-	-	-
Buildings							
Other							
<b>Investment properties - Total</b>	-	-		-	-	-	-
Housing development							
Other							
-							
<b>Other assets</b>	<b>32,874</b>	<b>32,993</b>	<b>29,569</b>	<b>22,375</b>	<b>26,861</b>	<b>18,000</b>	<b>21,000</b>
General vehicles	1,003	4,250	1,900	592	-	-	-
Specialised vehicles					-	-	-
Plant & equipment	4,767	515	722	222	-	-	-
Computers - hardware/equipment	2,240	1,526	4,473		1,480	-	-

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

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	–	–		–	–	–	–
Infrastructure: Road transport -Total	–	–		–	–	–	–
Roads, Pavements & Bridges							

<i>Storm water</i>							
<b>Infrastructure: Electricity - Total</b>	-	-		-	-	-	-
<i>Generation</i>							
<i>Transmission &amp; Reticulation</i>							
<i>Street Lighting</i>							
<b>Infrastructure: Water - Total</b>	-	-		-	-	-	-
<i>Dams &amp; Reservoirs</i>							
<i>Water purification</i>							
<i>Reticulation</i>							
<b>Infrastructure: Sanitation - Total</b>	-	-		-	-	-	-
<i>Reticulation</i>							
<i>Sewerage purification</i>							
<b>Infrastructure: Other - Total</b>	-	-		-	-	-	-
<i>Waste Management</i>							
<i>Transportation</i>							
<i>Gas</i>							
<i>Other</i>							
<b>Community</b>	-	-		-	-	-	-
<i>Parks &amp; gardens</i>							
<i>Sportsfields &amp; stadia</i>							
<i>Swimming pools</i>							
<i>Community halls</i>							
<i>Libraries</i>							
<i>Recreational facilities</i>							
<i>Fire, safety &amp; emergency</i>							
<i>Security and policing</i>							
<i>Buses</i>							
<i>Clinics</i>							
<i>Museums &amp; Art Galleries</i>							
<i>Cemeteries</i>							
<i>Social rental housing</i>							
<i>Other</i>							
<b>Heritage assets</b>	-	-		-	-	-	-
<i>Buildings</i>							
<i>Other</i>							
<b>Capital Expenditure - Upgrade/Renewal Programme*</b>							
							<b>R '000</b>
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Investment properties</b>	-	-		-	-	-	-
<i>Housing development</i>							
<i>Other</i>							

<b><u>Other assets</u></b>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b><u>Agricultural assets</u></b>	-	-		-	-	-	-
<i>List sub-class</i>							
<b><u>Biological assets</u></b>	-	-		-	-	-	-
<i>List sub-class</i>							
<b><u>Intangibles</u></b>	-	-		-	-	-	-
Computers - software & programming							
Other ( <i>list sub-class</i> )							
<b>Total Capital Expenditure on renewal of existing assets</b>	-	-		-	-	-	-
<b><u>Specialised vehicles</u></b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							
T M.2							



APPENDIX N – CAPITAL PROGRAMME BY PROJECT

Capital Programme by Project: Year 2015/2016					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
<b>Electricity</b>	<b>52,837</b>	<b>40,684</b>	<b>31,281</b>	<b>-0.30</b>	<b>-0.69</b>
Harry Gwala Substation	21,000	21,000	18,932	-0.11	-0.11
St Bernard Line		60	55	-0.09	1.00
Thabaneng	9,000	9,258	4,399	-1.10	-1.05
Matshashaneng	-	9,000	6,577	-0.37	0.00
Ramofole/Matshashaneng Line	1,400	452	452	0.00	-2.10
Christmas Ligts	80	80	68	-0.18	-0.18
Vehicles	500	595	592	-0.01	0.16
Tools & Equipment Electricity	200	134	117	-0.15	-0.71
Overhead Line Woltemade/Taylor Str	1,000	105	89	-0.18	-10.24
Sub Station Loan 1-11	18,157	-	-	0.00	0.00
Five Highmas Lights	1,500	-	-	0.00	0.00
<b>Infrastructure</b>	<b>39,923</b>	<b>43,723</b>	<b>40,094</b>	<b>-0.09</b>	<b>0.00</b>
LED Offices		600	323	-0.86	1.00
MIG La Grange Bridge	200	100	0	0.00	0.00
MIG Tlakenalo Bridge	200	100	0	0.00	0.00
MIG Mangopeng AR	200	100	0	0.00	0.00
MIG Mabheleni AR	200	100	0	0.00	0.00
MIG Mohloloaneng AR	2,864	3,864	3,400	-0.14	0.16
MIG Sijoka AR	2,000	1,111	816	-0.36	-1.45
MIG Matatiele Roads	6,815	7,591	7,570	0.00	0.10
MIG Mnqayi Acc Rd	1,765	1,067	795	-0.34	-1.22
MIG Maluti Acc Rd	4,050	14,144	14,019	-0.01	0.71
MIG Matatiele Interl Roads	5,677	4,171	4,134	-0.01	-0.37
MIG Masopho AR	380	162	162	0.00	-1.35
MIG Mahangwa Sportsfield	1,749	1,232	1,110	-0.11	-0.58
MIG Afsondering Sportsfield	2,801	1,805	1,329	-0.36	-1.11
MIG Nkau Sportsfield	3,001	1,591	1,358	-0.17	-1.21
MIG Majero Sportsfield	1,740	2,772	2,209	-0.25	0.21
MIG Epiphany Sporsfield	1,740	2,012	1,689	-0.19	-0.03
CRR Thotaneng AR	-	1,201	1,180	-0.02	0.00
MIG Kamarathaba AR	511	-	-	0.00	0.00
MIG Soloane AR	1,200	-	-	0.00	0.00
MIG Sandfontein	1,200	-	-	0.00	0.00

Capital Programme by Project: Year 2015/2016					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
MIG Zigangeni AR	630	-	-	0.00	0.00
MIG Manase AR	1,000	-	-	0.00	0.00
<b>Human Settlements</b>	<b>33,988</b>	<b>23,969</b>	<b>16,847</b>	<b>-0.42</b>	<b>-1.02</b>
MIG Fresh Produce	3,838	3,338	2,846	-0.17	-0.35
Industrial Sites Development	3,785	335	241	-0.39	-14.71
AO Plotter	200	200	122	-0.64	-0.64
Council Chambers	21,000	18,820	13,328	-0.41	-0.58
Community Halls	2,800	661	233	-1.84	-11.02
Furniture Offices	95	115	77	-0.49	-0.23
Transido		400		0.00	0.00
Speed Humps	100	100	0	0.00	0.00
Trencher, Loader	2,170	-	0	0.00	0.00
<b>Local Economic Development</b>	<b>1,350</b>	<b>2,107</b>	<b>1,399</b>	<b>-0.51</b>	<b>0.04</b>
Weighbridge	700	700	414	-0.69	-0.69
Hawkers Stall		450	385	-0.17	1.00
Grain Storage	650	957	600	-0.60	-0.08
<b>Community</b>	<b>10,894</b>	<b>10,895</b>	<b>9,576</b>	<b>-0.14</b>	<b>-0.14</b>
CRR Thandanani Stadium	500	1,032	673	-0.53	0.26
MIG Old Rugby Field	1,000	-	0	0.00	0.00
Refuse Bins		200	197	-0.02	1.00
Landfill Site	6,460	5,740	5,643	-0.02	-0.14
Commonage Fencing	220	220	195	-0.13	-0.13
Furniture Safety & Security	115	118	49	-1.41	-1.35
Testing Ground Surface	1,000	2,245	1,833	-0.22	0.45
CCTV Cameras	279	1,000	882	-0.13	0.68
Break Tester Machine	250	340	104	-2.27	-1.40
Park Homes	120			0.00	0.00
Land Cruiser	600			0.00	0.00
Tractor	250			0.00	0.00
Car Ports	100			0.00	0.00
<b>Corporate Services</b>	<b>1,998</b>	<b>2,813</b>	<b>2,153</b>	<b>-0.31</b>	<b>0.07</b>
Furniture & IT Equipment	1,998	2,813	2,153	-0.31	0.07
<b>Budget &amp; Treasury</b>	<b>2,300</b>	<b>2,300</b>	<b>24</b>	<b>-94.83</b>	<b>-94.83</b>

Capital Programme by Project: Year 2015/2016					
					R' 000
Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Furniture & IT Equipment	2,300	2,300	24	-94.83	-94.83
<b>Council</b>	316	65	39	-0.67	-7.10
IT Equipment	316	65	39	-0.67	-7.10
<b>Total</b>	<b>143,606</b>	<b>126,556</b>	<b>101,413</b>	<b>-0.25</b>	<b>-0.42</b>

#### APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2015/16

Capital Programme by Project by Ward: Year 2015-2016			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
<b>Electricity</b>			
Harry Gwala Substation	19	Yes	
St Bernard Line	14	Yes	
Thabaneng	15	Yes	
Matshashaneng	15	Yes	
Ramofole/Matshashaneng Line	15	Yes	
Christmas Ligts	Admin		
Vehicles	Admin		
Tools & Equipment Electricity	Admin		
Overhead Line Woltemade/Taylor Str	19	Yes	
Sub Station Loan 1-11			
Five Highmas Lights	20		
<b>Infrastructure</b>			
LED Offices	Admin		
MIG La Grange Bridge	7	Yes	
MIG Tlakenalo Bridge	13	Yes	
MIG Mangopeng AR	14	Yes	
MIG Mabheleni AR	21	Yes	
MIG Mohloloaneng AR	16	Yes	
MIG Sijoka AR	10	Yes	
MIG Matatiele Roads	19	Yes	
MIG Mnqayi Acc Rd	5	Yes	
MIG Maluti Acc Rd	1	Yes	
MIG Matatiele Interl Roads	19	Yes	
MIG Masopho AR	13	Yes	
MIG Mahangwa Sportsfield	6	Yes	

Capital Programme by Project by Ward: Year 2015-2016		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
MIG Afsondering Sportsfield	9	Yes
MIG Nkau Sportsfield	12	Yes
MIG Majero Sportsfield	16	Yes
MIG Epiphany Sportsfield	22	Yes
CRR Thotaneng AR	11	Yes
<b>Human Settlements</b>		
MIG Fresh Produce	19	Yes
Industrial Sites Development	19	Yes
AO Plotter	Admin	
Council Chambers	Admin	
Community Halls	19	Yes
Furniture Offices	Admin	
Transido	1	Yes
Speed Humps	1	Yes
Trencher, Loader	Admin	
<b>Local Economic Development</b>		
Weighbridge	19	Yes
Hawkers Stall	19	Yes
Grain Storage	19	Yes
<b>Community</b>		
CRR Thandanani Stadium	20	Yes
MIG Old Rugby Field	20	Yes
Refuse Bins	1	Yes
Landfill Site	19	Yes
Commonage Fencing	26	Yes
Furniture Safety & Security	Admin	
Testing Ground Surface	Admin	
CCTV Cameras	Admin	
Break Tester Machine	Admin	
Park Homes	Admin	
Land Cruiser	Admin	
Tractor	Admin	
Car Ports	Admin	
<b>Corporate Services</b>		
Furniture & IT Equipment	Admin	
<b>Budget &amp; Treasury</b>		
Furniture & IT Equipment	Admin	

Capital Programme by Project by Ward: Year 2015-2016			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Council IT Equipment	Admin		
			TO

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

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Clinics (NAMES, LOCATIONS)				
				TP

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

(Not a Municipal Function)

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

# 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 0				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value Year 0 R' 000	Total Amount committed over previous and future years
N/A	N/A	N/A	N/A	N/A
				<i>TR</i>

## VOLUME II – ANNUAL FINANCIAL STATEMENTS

The 2015/16 Annual Financial Statements (AFS) are an appendix to this report as Vol II.



## VOLUME III – ANNUAL PERFORMANCE REPORT

The 2015/16 Annual Performance Report (APR) is an appendix to this report as Vol III.

#### ANNEXURE A: AUDIT COMMITTEE REPORT

The report is attached as a separate document.

#### ANNEXURE B: AUDIT ACTION PLAN

The report is attached as a separate document.

#### ANNEXURE C: KEY PERFORMANCE INDICATORS

The report is attached as a separate document.