

MATATIELE LOCAL MUNICIPALITY



ADOPTED INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW:
2023 -2024

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TABLE OF ACRONYMS AND ABRIVIATIONS

ABP	Area Based Plan
AIDS	Acquired Immune Deficiency Syndrome
ANDM	Alfred Nzo District Municipality
ARC	Agricultural Research Council
BEE	Black Economic Empowerment
CASP	Comprehensive Agricultural Support Program
CBNRM	Community Based Natural Resource Management
CDW	Community Development Workers
CPF	Community Policing Forum
CIPS	Companies and Intellectual Property Commission
CPF	Community Policing Forum
CSC	Community Service Centre
DAFF	Department of Agriculture Forestry and Fisheries
DBSA	Development Bank of Southern Africa
DEAT	Department Environmental Affairs and Tourism
DECT	Digital Enhanced Cordless Telephone System
DEDEA	Department of Economic and Environmental Affairs
DFA	Development Facilitation Act
DLGTA	Department of Local Government and Traditional Affairs
DM	District Municipality
DME	Department of Minerals & Energy
DOE	Department of Education
DoE	Department of Education
DOH	Department of Health
DORPW	Department of Roads and Public Works
DoT	Department of Transport
DRDAR	Department of Rural Development and Agrarian Reform
DRT	Department of Roads and Transport
DSD	Department of Social Development
DSL	Department of Safety and Liaison
DSRAC	Department of Sport, Recreation, Art and Culture
DTF	District Transport Forum
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
ECDC	Eastern Cape Development Cooperation
EEP	Employment Equity Plan
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EMP	Environmental Management Plan
EPWP	Extended Public Work Program
FET	Further Education and Training
FMG	Finance Management Grant
FSA	Forestry Service Aid
GBH	Grievous Bodily Harm

GGP	Gross Geographic Product
GIS	Geographical Information System
GVA	Gross Value Adding
HCT	HIV Counselling and Testing
HIV	Human Immune Virus
IDP	Integrated Development Plan
IGF	Inter-Governmental Forum
IGR	Intergovernmental Relations
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JTT	Joint Task Team
KZN	KwaZulu Natal
LED	Local Economic Development
LM	Local Municipality
LRAD	Land Reform/Redistribution for Agricultural Development
LTO	Local Tourism Organization
MDR	Multi-Drug Resistant
MDTP	Maloti Drakensberg Transfinite Conservation and Development Project
MEC	Members of Executive Councillor
MIG	Municipal Infrastructure Grant
MLM	Matatiele Local Municipality
MSA	Municipal Systems Act
MTSF	Medium Term Strategic Framework
NSDP	National Spatial Development Framework
NGO	Non-Governmental Organisation
PGDP	Provincial Growth and Development Plan
PMS	Performance Management System
PSF	Provincial Strategic Framework
PSDP	Provincial Spatial Development Plan
SANRAL	South African National Roads Agency Limited
SAPS	South African Police Service
SDF	Spatial Development Framework
SASSA	South African Social Security Agency
SMME	Small Medium and Micro Enterprises
SPLUMA	Spatial Planning and Land Use Management Act, 2013 (Act No.16 of 2013)
TB	Tuberculosis
TSP	Tourism Safety Plan
WFTC	Working for the Coast
WPLG	White Paper on Local Government
WSA	Water Services Authority
WSDP	Water Services Development Plan

EXECUTIVE SUMMARY

The IDP serves as tools for transforming municipalities towards facilitation and management of development within their areas of jurisdiction. This is done in accordance with Chapter 5 and Section 25 of Municipal Systems Act, (Act 32 of 2000), “that the municipal council must within a prescribed period after the start of its elected term, adopt a single all-inclusive and strategic plan for the development of the municipality”.

The municipal Systems Act also identifies the IDP as the vehicle to be used in the achievement of these goals. In conforming to the Act’s requirements, the Matatiele Local Municipality Council has delegated the authority to the Municipal Manager to prepare the IDP.

The municipality is in the process of developing the 1st review of this 2022/27 IDP. The review is done in terms of section 34 of the Municipal Systems Act (MSA).

The process of determining the level of development in each ward has been conducted through the community outreaches; which took place from the 19 -21 September 2022. This is a requirement in terms of chapter 4 of the municipal systems Act. Community outreaches are part of the public participation mechanisms adopted by council to be used in this IDP review process. using the adopted 5- year ward based plans; ward needs and priorities across the 27 wards of the municipality were confirmed during these meetings.

This draft IDP has been developed to respond to the community needs identified through ward based plans, community engagements and stakeholder participation; Also taking into consideration the global, regional, National, Provincial and District Planning Frameworks to ensure a holistic and integrated planning and meet the requirements that will enable the Municipality to address these needs.

This document is arranged as follows:

The Executive summary - which gives an overview of what this document entails and also highlights the developmental challenges and opportunities within the municipality.

Chapter 1 - Gives an introduction and outline of the process followed in the development of this IDP review.

Chapter 2 - Details the analysis of the current level of development (Situational Analysis) also the key development issues and trends based on the needs analysis.

Chapter 3 - Details the strategic framework for the Municipality, which outlines the council’s long term vision with specific emphasis on the municipality’s most critical development priorities, how these align with national and provincial strategies and also key objectives, strategies; these are the revised key issues.

Chapter 4: Details the three-year capital plan and the proposed projects and programmes

Chapter 5: Details the integration of plans for the KPA - institutional arrangements and developments. This chapter details the organizational structure of the municipality. It outlines the functions of the municipality, the administrative structure and human resources.

Chapter 6: Details the integration of plans for the KPA – Good governance and public participation. The chapter outlines the governance issues within the municipality. It details the communication strategy, audit matters, governance structures, performance management including risk management.

Chapter 7: Details the integration of plans for the KPA- Local economic development. The chapter provides an analysis of the local economy. The growth potential and opportunities within each sector, as well as the challenges.

Chapter 8: Details the municipal financial plan

Chapter 9: Details the integration of plans for the KPA- Basic service delivery and Infrastructure. This chapter outlines the information on Basic services and infrastructure within Matatiele. It provides information on current resources and backlogs.

Chapter 10: Details the integration of plans for the KPA- Spatial consideration. This chapter looks at the spatial planning for the municipality and environmental management. It outlines the spatial development framework for the municipality and long-term development plans for the municipality.

Chapter 11: Integration of sector plans for 2023/2024 programmes and projects.

CHAPTER 1: INTRODUCTION

This is the first draft review of the Integrated Development Plan (IDP) developed for the period 2022/23 to 2026/2027. The development of this IDP is being based on three major principles namely, consultative, strategic and implementation-oriented planning. It emphasises the outcome of having a responsive IDP; that will result in meeting the needs of the people of Matatiele. In terms of the Municipal Systems Act (Section 25.1) the municipality is required to adopt a single, inclusive and strategic plan for the development of the Municipality which:

- Links, integrates and co-ordinates all development plans of the municipality
- Aligns the resources and capacity of the municipality with the implementation plan.
- Forms policy frameworks which constitute the general basis on which the annual budget must be based
- Is compatible with the National and Provincial development plans and planning requirements.

The IDP would have to be integrated with other plans and be aligned with the municipality's resources and capacity and must also be compatible with national and provincial plans and priorities. The IDP formulation and implementation process will therefore be guided by the following legislation and/ or policies:

- Constitution of the Republic of South Africa 1996
- Local Government: Municipal Systems Act, 2000
- Local Government: Municipal Structures Act, 1998 as amended
- Local Government Municipal Finance Management Act, 2003
- White Paper of Local Government

The Section 26 municipal systems act identifies the key components of the IDP:

Core components of integrated development plans

- a) the municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) the council's operational strategies;
- g) applicable disaster management plans;
- h) a financial plan, which must include a budget projection for at least the next three years; and
- i) The key performance indicators and performance targets determined in terms 35 of section 41.

1.1 Planning Framework

Below we look at the planning frameworks to which the IDP aligns. The planning frameworks include Global, National, Provincial and Districts Plans. Chapter 3 of this document will show how this IDP aligns to these frameworks

1.1.1 GLOBAL PLANS

THE 17 SUSTAINABLE DEVELOPMENT GOALS

Goal 1: End poverty in all its forms everywhere

Goal 2: End hunger, achieve food security and improved nutrition, and promote sustainable agriculture

Goal 3: Ensure healthy lives and promote wellbeing for all at all ages

Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Goal 5: Achieve gender equality and empower all women and girls

Goal 6: Ensure availability and sustainable management of water and sanitation for all

Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all

Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all

Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation

Goal 10: Reduce inequality within and among countries

Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 12: Ensure sustainable consumption and production patterns

Goal 13: Take urgent action to combat climate change and its impacts

Goal 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development

Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation, and halt biodiversity loss

Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

Goal 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development

1.1.2 NATIONAL PLANS/ STRATEGIES

THE NATIONAL DEVELOPMENT PLAN- VISION 2030

“The national Development Plan is a plan for the country to eliminate Poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capacity of the state and leaders working together to solve complex problems. The plan is the product of hundreds of interactions with South Africans, inputs from tens of thousands of people, extensive research and robust debate throughout the country. This plan envisions a South Africa where everyone feels free yet bounded to others; where everyone embraces their full potential, a country where opportunity is determined not by birth, but by ability, education and hard work.” *National Development Plan, 2012*

The priority areas are:

1. An economy that will create more jobs;
2. Improving infrastructure;
3. Transition to a low carbon economy;
4. An inclusive and integrated rural economy;
5. Reversing the spatial effects of apartheid;
6. Improving the quality of education, training and innovation;
7. Quality health care for all;
8. Social protection;
9. Building safer communities;
10. Reforming the public service;
11. Fighting corruption;
12. Transforming society and uniting the economy.

• MEDIUM TERM STRATEGIC FRAMEWORK (2019-2024)

The MTSF 2019–2024 translates the ruling party’s electoral mandate into government’s priorities over a five-year period. The three pillars set out above underpin the seven priorities of this strategic framework. These

priorities, which will be achieved through the joint efforts of government, the private sector and civil society, are as follows:

Priority 1: A capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

Priority 4: Consolidating the social wage through reliable and quality basic services

Priority 5: Spatial integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

POPULATION POLICY OF SOUTH AFRICA

The Population Policy of South Africa primarily seeks to influence the country's population trends in such a way that these trends are consistent with the achievement of sustainable human development. It is complementary to the development plans and strategies of the government. The policy emphasizes the shift to a sustainable human development paradigm which places population at the centre of all development strategies and regards population as the driving force and ultimate beneficiary of development.

1.1.3 PROVINCIAL PLANS/ STRATEGIES

THE PROVINCIAL DEVELOPMENT PLAN (2014-2030) EASTERN CAPE

The PGDP provides the strategic framework for the next 15 years. It is a build up from the 2004-2014 PGDP. The aim is to provide an opportunity for revisiting social partnerships and develop common goals among citizens, civil society, the state and the private sector. The plan also seeks to promote mutual accountability between stakeholders and to enable coherence of the three spheres of the state.

The following goals are core to the Eastern Cape Provincial Development Plan:

- Redistributive, inclusive and spatially equitable economic development and growth - prioritising investments in, and the development of, rural regions to address need and structural deficiencies, as well as tap potential.
- Quality Health - fundamental to human functionality and progress.
- Education, Training & Innovation - pivotal to human development, societal well-being and a regenerative, self-sustaining civilisation.
- Vibrant, cohesive communities - with access to decent housing, amenities and services.
- Institutional Capabilities - important to underpinning the developmental agency of both state and non-state institutions.

1.1.4 THE DISTRICT DEVELOPMENT MODEL (DDM): ONE-PLAN

The Alfred Nzo District Municipality is based on the **DDM Theory of Change** which postulates six transformations to move from the current problematic situation to a desired better future. Whilst existing plans across government seek to align to the NDP and to each other, there is no clear single line of sight and logical rationale or relations in terms of commonly agreed priorities and joint and coherent way of addressing them within the socio-economic and inclusive and integrated place making dynamics within specified spaces.

The purpose of the Alfred Nzo District Municipality DDM One Plan is:

- i. To give effect to the **District Development Model (DDM)** approved by Cabinet as a practical method to improve service delivery and development impact in the Alfred Nzo District space through integrated planning, budgeting, and delivery by all three spheres of government working together with stakeholders and communities.

- ii. To localize and synergize the **National Development Plan (NDP)**, the Medium-Term Strategic Framework (MTSF), National Spatial Development Framework (NSDF), Integrated Urban Development Framework (IUDF) and key national and provincial sector policies/strategies/plans with socio-economic and spatial development logic of the Alfred Nzo District Municipality;
- iii. To express a **coherent and predictable government approach in relation to these key priorities** through a **Long-Term Strategic Framework (One Plan)** for growth and development of the Alfred Nzo District Municipality space that is co-produced by all three spheres of government together with stakeholders and communities.
- iv. To enable a programmatic Intergovernmental Relations approach in relation to Alfred Nzo District Municipality through implementation of the One Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments and the Alfred Nzo District Municipality according to the **shared vision** and desired future development of Alfred Nzo District Municipality and its people.
- v. To create an **environment** which is conducive for **investment**.
- vi. To stabilize **governance and financial management practices** in the Alfred Nzo District Municipality;

1.2 Methodology

In accordance with section 28 of the Municipal Systems Act, 32 of 2000; on the 28 July 2022, the council adopted the IDP/Budget and PMS process plan to guide the review processes of the Integrated Development Plan (IDP) for the financial year 2023/24. Table below indicates this process plan:

IDP	
PMS	
BUDGET	

MILESTONE	ACTIVITIES & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROCESS PLAN			
PRE-PLANNING	Ordinary Council Meeting (Adoption of IDP Process Plan)	Municipal Manager/CFO/ Strategic Governance Manager	28 July 2022
	First Advert for IDP Rep-Forum meeting	IDP/M&E Unit	29 July 2022
	Submit Process Plan to National Treasury and Provincial Treasury	MM/CFO	08 August 2022
	Draft Annual Performance Report to be inclusive of the Annual Financial Statements to Audit Committee	MM/CFO	23 August 2022
	Submit Annual Performance Report to AG and AFS	Municipal Manager	31 August 2022
	All IDP sector plans to be reviewed to commence situation analysis	All Section 57 Managers	05 August 2022
	Issue GM's with Budget Assumptions, Policy Guidelines and instructions as well as the IDP planning guidelines and requirements	Municipal Manager /CFO/IDP Unit	10 August 2022
	1 st IDP Steering Committee- held quarterly in conjunction with the IGR meeting.	The Hon. Mayor Municipal Manager	11 August 2022

SITUATIONAL ANALYSIS	1 st IDP Representative Forum meeting/workshop.	Strategic Governance Manager	
	Ward based planning training: 1. For Councilors, Management and stakeholders 2. For data collectors	The Hon. Mayor Municipal Manager	25 & 30 August 2022
	Ward based planning (data collection)	Strategic governance manager/ public participation manager Public participation drivers ; Manager Planning	5 – 30 September 2022
	Advert for IDP Community Outreach	Honorable Mayor, Municipal Manager, Strategic Governance Manager	09 September 2022
	IDP community outreach briefing	Honourable Mayor, Municipal Manager, Strategic Governance Manager	16 September 2022
	IDP Community Outreach	Honourable Mayor, Municipal Manager, Strategic Governance Manager	19-22 September 2022
	Outreach Debriefing session	Honourable Mayor, Municipal Manager, Strategic Governance Manager	23 September 2022
	2 nd Advert for the IDP Rep-Forum	IDP Unit	28 October 2022
	2 nd IDP Steering Committee -held quarterly in conjunction with the IGR meeting 2 nd Rep Forum - For presentation of draft Status Quo report: Service Delivery Achievements and Identified gaps - Presentation of draft Ward based plans and outreach report	The Hon. Mayor/ Municipal Manager Strategic Governance Manager	10 November 2022
BUDGET REQUESTS	Submission of budget requests from Municipal departments	All section 57 Managers	30 December 2022
MID-YEAR TERM	Mid-Year Workshop		04-06 January 2023
	All Mid-year reviews and proposals finalized and submitted to the Municipal manager	<u>ALL Départements</u>	04-06 January 2023

Budget policies	Review of Budget policies e.g. Budget, Tariffs of charges, Property Rates, Supply Chain Management, Indigent, Dept. Collection and Credit Control.	CFO	17-20 January 2023
EXCO SITTING	Draft IDP Status quo report to EXCO	The Hon. Mayor/ Municipal Manager strategic Governance Manager	18 January 2023
	Tabling of Annual Report and Mid-Assessment report to EXCO	The Hon. Mayor/ Municipal Manager strategic Governance Manager	18 January 2023
COUNCIL SITTING	Draft IDP Status Quo Report to Council for Noting	Hon. Mayor, Municipal Manager Strategic Governance Manager	26 January 2023
	Tabling of Annual Report, Mid-Term Assessment report and the Revised SDBIP	The Hon. Mayor/Municipal Manager Strategic Governance Manager	26 January 2023
SUBMISSION	Submit to the relevant stakeholders	Strategic Governance Unit	02 February 2023
PUBLICISING	Advertise the 2021/2022 Draft Annual Report for Public Comments	Strategic Governance Unit	03 February 2023
STRATEGIC PLANNING PHASE	Departmental Strategic Planning Sessions	<u>STANCO'S</u>	23,24,25 ,27 & 30 January 2023 (STANCO's to choose suitable date)
	Strategic Plan Session - Evaluate the status quo - Formulate Strategies and Indicators - Review of Policies - Align indicators with Performance framework	Municipal Manager ALL Section 57 Managers IDP Unit	05-09 February 2023
	Departmental Mid-year Assessment reports to reach the Municipal Managers Offices	All Section 57 Mangers <u>CFO</u>	10 February 2023
	Municipal Adjustment Budget, departmental request consolidated by Budget & Treasury		
	Presentation of the Adjustment budget to Management Team Meeting	<u>CFO</u>	10 February 2023
PROJECT AND INTERGRATION PHASE			
COUNCIL MEETING	Special Council Meeting: tabling of adjustment budget	CFO, Municipal manager,	23 February 2023

INTEGRATION	Integrate - interdepartmental & sector projects	All Sector Departments IDP Unit	13-17 February 2023
	Integrate all IDP sector Plans		
	Third Advert for the Rep Forum Meeting	IDP Unit	24 February 2023
	3 rd Steering Committee - held quarterly in conjunction with the IGR meeting 3 rd Representative Forum Meeting Presentation of Strategies & Projects	The Hon. Mayor Municipal Manager Strategic Governance Manager	10 March 2023
	BTO Steering committee Meeting	BTO STANCO Chairperson and CFO and GM	14 March 2023
EXCO SITTING	Draft IDP , Budget and SDBIP Alignment	MMs office and BTO	03 March 2023
	2022/2023 Draft IDP and Budget to EXCO	Municipal Manager/CFO / Strategic Governance Manager	22 March 2023
COUNCIL SITTING	Table Draft IDP and Budget to Council	The Hon. Mayor Municipal Manager Strategic Governance Manager	29 March 2023
	Tabling of Annual Report and Oversight report for Adoption by council.	The Hon. Mayor/Municipal Manager	
PUBLICISING	Advertise 2021/2022 Final Annual Report and Oversight Report	Strategic Governance Unit	06 April 2023
SUBMISSION	Submit to relevant Stakeholders	Strategic Governance Unit	05 April 2023
SUBMIT FOR MEC COMMENTS	Forward Draft IDP/ Budget to Department of Local Government & Traditional Affairs for MEC comments and relevant departments for comments	BTO/Strategic Governance Manager/ IDP Unit	03 April 2023
PROJECT AND INTERGRATION PHASE	IDP/Budget Outreach	Strategic Governance Manager/CFO BTO/ IDP Unit	3 -5 April 2023
	Advertise draft IDP, Draft Budget, Outreach Program & Tariffs	Strategic Governance Manager/CFO BTO/ IDP Unit	07 April 2023
	Mid-year and budget benchmark engagement for the year - 2023	Municipal Manager/CFO/Provincial Treasury	13 April 2023
	Budget outreach debriefing session	The Hon. Mayor Municipal Manager, CFO	20 April 2023
	Forth Advert for the IDP Rep Forum Meeting	IDP Unit	28 April 2023
	Align Budget to IDP re: submission made by community, Provincial Treasury, National Treasury and others	Chair Person Budget & Treasury Standing Committee/CFO	16-17 May 2023

	4 th IDP Steering Committee - held quarterly in conjunction with the IGR meeting	The Hon. Mayor Municipal Manager Strategic Governance Manager	11 May 2023
	4 th IDP Rep Forum		
	BTO steering Committee Meeting	BTO STANCO Chairperson and CFO	18 May 2023
EXCO SITTING	Consideration of submission made by community, Provincial Treasury, National Treasury and other departments, Final IDP/Budget	The Hon. Mayor Municipal Manager EDP General Manger	19 May 2023
COUNCIL SITTING	Consideration of submission made by community, Provincial Treasury, National Treasury and other departments, Final IDP/Budget	The Hon. Mayor Municipal Manager EDP General Manger CFO	25 May 2023
PUBLICISING	Advertise the 2023/2024 Final IDP, Budget and Tariffs	BTO/Strategic Governance Manager/IDP Unit /CFO	05 June 2023
SUBMISSION	Submit to relevant Stakeholders	IDP BTO	01 -08 June 2023

Table 1: adopted IDP and Budget process Plan

1.3 Public Participation Process

The *Constitution* stipulates that one of the objectives of municipalities is “to encourage the involvement of communities and community organisations in the matters of local government”. To enhance this objective in terms of local government, public participation is municipalities and its implementation is guided in terms of the municipal systems act 32 of 2000 chapter four, where these areas are covered so as to ensure the fully involvement of the community. Section 16 and 17 of the Act expands on the culture of community participation as well as the Mechanisms, processes and procedures for community participation.

Hence, one of the main features about the integrated development planning process is the involvement of community and stakeholder organisations in the process. Participation of affected and interested parties ensure that the IDP addresses the real issues that are experienced by the citizens of a municipality.

It is important to understand that;

- Firstly, participation should be a structured process rather than a process of public mass meetings.
- Secondly, public participation should focus on certain specific processes, and is not equally useful in all fields of municipal management. The picture below show the key elements in public participation.



Figure 1: Public participation process.

Most of the new municipalities are too big in terms of population size and area to allow for direct participation of the majority of the residents in complex planning processes. Participation in Integrated development planning, therefore, needs clear rules and procedures specifying who is to participate or to be consulted, on behalf of whom, on which issue, through which organisational mechanism, with what effect.

Participation in the development of municipal IDP's has to be seen within this wider context. It serves to fulfil **four major functions:**

- **Needs orientation:** ensuring that people's needs and problems are taken into account.
- **Appropriateness of solutions:** using the knowledge and experience of local residents and communities in order to arrive at appropriate and sustainable problem solutions and measures.
- **Community ownership:** mobilising local residents' and communities' initiatives and resources, and encouraging co-operation and partnerships between municipal government and residents for implementation and maintenance.
- **Empowerment:** making integrated development planning a public event and a forum for negotiating conflicting interests, finding compromises and common ground and, thereby, creating the basis for increased transparency and accountability of local government towards local residents.

The municipality uses various mechanisms towards public participation, and a variety of such mechanisms have been used in the development of this IDP, these include community outreach programmers, IGR forum, IDP Steering committee meetings and IDP representative forum. The use of radio, word of mouth, print media and the use of the existing traditional structures like traditional leaders, together with the existing support structures like the ward support assistants, ward committee and community development workers were effective in the development of this planning document.

1.3.1 The Support Structures

1.3.1.1 Ward Committees

Ward committees were established in March 2022, in all the 27 wards of the municipality. The municipality uses the ward establishment committee policy, which has been developed for guiding this process and the functioning of ward committees. 10 ward committees' members were appointed in each ward. The ward committees function as advisory body and a representative structure as an independent body, as well as in other structures. In summary; here are the duties that they perform as per their annual operational plan:

a) Participate in the integrated development plan (IDP) development and review process and budget processes by:

- Gathering information on the ward's needs.
- Assist in identifying priorities/reprioritizing / proposing projects.
- Attending departmental strategic planning and review exercises.
- Serving on representative forums that may be established to liaise with residents.
- Overseeing development projects emerging from the IDP, including ward / town based plans.
- Attending public IDP and community based planning meetings.
- Attend and influence municipal budget meetings and processes.

c) Participate in the performance management of the Municipality by;

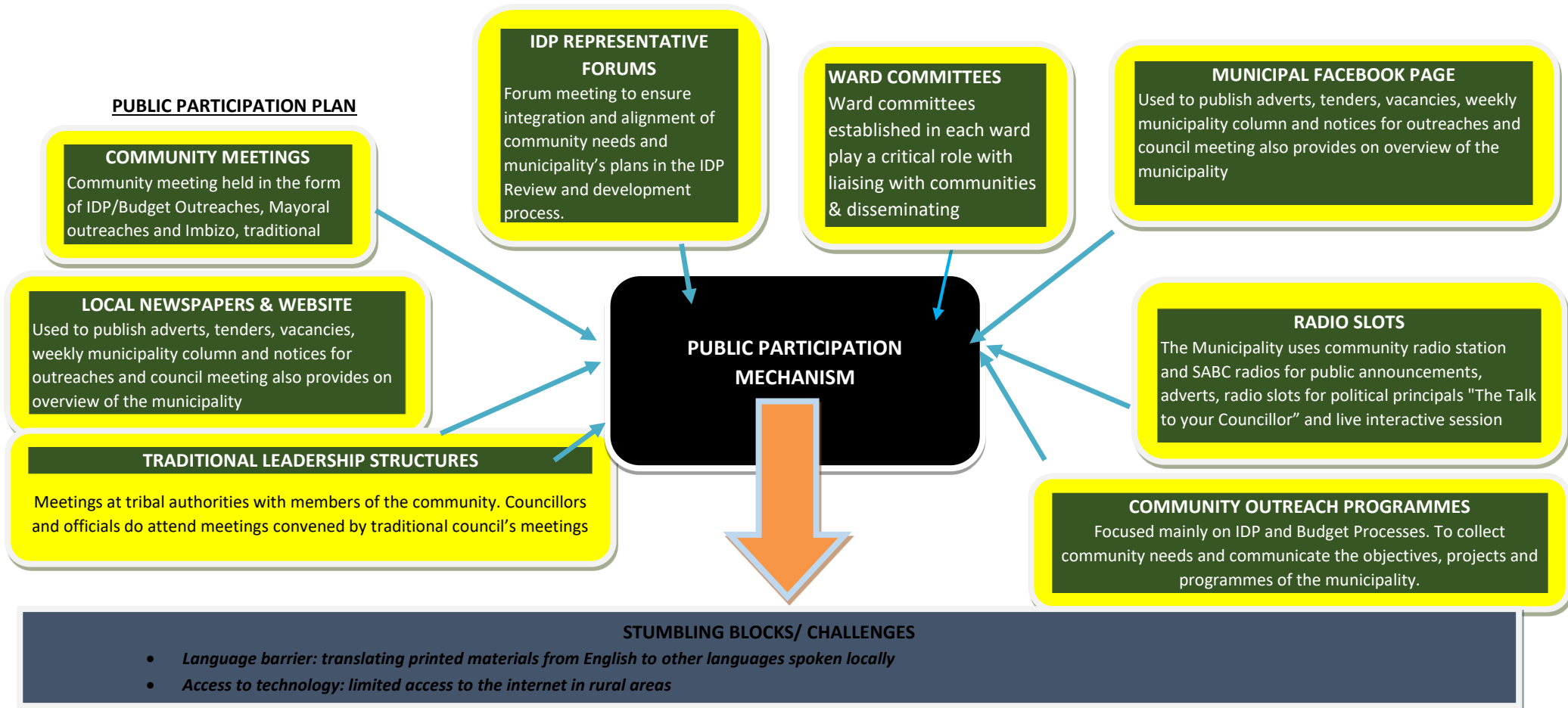
- Monitoring the performance of the Ward Councillor in specific areas
- Engage in performance reviews of the IDP
- Raising concerns regarding off-schedule capital projects and service delivery targets.
- Through the IDP and Annual Report reviews provide written comments/feedback on the level development in the Municipality, service delivery and reporting
- Assist in the monitoring of the Customer Service Charter
- Attend meetings of the Ward Committee, Council, Community and sector consultations as well as feedback meetings.
- Receive and record complaints, queries and requests from the community within the ward.

- Submission and tabling of reports and plans addressing the needs and priorities of the ward and provide feedback on the functions rendered by the Municipality that impact on the ward, in order to formulate recommendations to be submitted to the Municipality through the Ward Councillor.
- Provide feedback to the Community on the Council's resolutions.
- Visit relevant sector organizations and communities for the purpose of information gathering, information sharing, Council feedback, intervention, networking, community mobilization, conflict resolution and other reasons.
- Participate in stakeholder cluster forums.
- Coordinate ward programmes.
- Assist the War Room in compiling Ward Profile.
- Refer identified needs.
- Educate War Room stakeholders on IDP processes.

1.3.1.2 Traditional Leaders

As a rural community, the reliance of the majority of the community on the traditional leaders as the custodian of culture, state land and leadership cannot be overemphasized. Traditional leaders are considered and for an integral part of the planning and processes of this municipality. Two traditional leaders have been appointed as part of the Municipal Council.

The following is Plan which details these mechanisms mentioned above, are utilized to consult with the community in the IDP processes.



In The process of developing this IDP, the commitment of the following role players was essential:

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Municipal Council	Final decision-making/approval of the IDP Monitoring
Councillors	Linking integrated development planning process to them constituencies/wards Organising public participation
Executive Committee, Mayor/Municipal Manager	Decide on planning process: nominate persons in charge; monitor planning process Overall management and co-ordination responsibility (to make sure that all relevant actors are involved)
IDP Coordinators/Managers <i>(nominated chairperson of IDP committee</i> <i>– from within municipality</i> <i>– adequate time allocation</i>	Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)
IDP steering committee and IDP representative forum meeting (with special sub-committees) <i>composed of:</i> <i>– councillors</i> <i>– officials</i>	Elaboration/discussion of contents of the IDP – providing inputs related to the various planning steps – summarising/digesting/processing inputs from the

– <i>selected public representatives</i> – <i>Ward committees</i> – <i>Ward support assistants</i> – <i>community representatives</i> – <i>traditional leaders</i>	- participation process – discussion/commenting on inputs from consultants or other specialists – deciding on drafts
Municipal officials (technical officers, heads of departments)	Providing technical/sector expertise and information Preparing draft project proposals
“Civil Society” – stakeholders – communities	Representing interests and contributing knowledge and ideas

Table 2: roles and responsibilities of role players

1.4 MEC Comments

The MEC Comments on the 2022/2027 IDP review have also been taken into consideration; the table below shows the results for four financial years.

KPA	Rating 20/21	Rating 21/22	Rating 22/23
Spatial development Framework	high	high	high
Service Delivery	Medium	Medium	Medium
Financial Viability	high	high	high
Local Economic Development	high	high	high
Good Governance & public Participation	high	high	high
Institutional Arrangements	high	high	high
Overall Rating	High	High	High

Table 3: MEC comments: 3 financial year

1.4 2022-2023 IDP ASSESSMENT COMMENTS AND ACTION PLAN

KPA	ISSUE	COMMENTS	ACTION REQUIRED	TIMEFRAME
Basic Delivery	Storm Water Management Plan	- No clear indication of this plan. The municipality must develop this Plan as it will bridge the gap of unavailability of road network information, especially in the local Government sphere. - This made it very difficult to quantify the backlogs, as well as to plan and budget for the existing network and for future prioritisation. This plan creates a basis for planning interventions to ensure sustainable municipal service delivery by addressing the relevant issues regarding infrastructure service delivery.	Dept. of transport, COGTA to assist with the development of the plan.	June 2024
	Integrated Community safety Plan and Disaster Management Plan	The municipality must develop the integrated community safety plan and Disaster Management Plan (the disaster management plan must indicate the plans to address the following: Veld, Forest. Fires, Spillages and Floods,	Community Services	June 2024

KPA	ISSUE	COMMENTS	ACTION REQUIRED	TIMEFRAME
		<i>adoption, implementation and review of fire services tariffs.</i>		
	Disaster Management Plan	<i>The municipality must Indicate the Adoption date of the Disaster Management Plan, By-laws.</i> <i>The municipality must develop emergency procurement measures and stipulate them in the disaster management plan.</i>	Community Services	June 2024
	Non-motorised facilities.	<i>The municipality should prioritise the non-motorised facilities to ease traffic congestion.</i>	Infrastructure Services	June 2024
	Combined Transport planning forum	<i>The municipality must engage the Department of Transport to fast track the process of establishing combined transport planning forum.</i>	Department of Transport of transport, Infrastructure Services and Community services	June 2024
	Integrated Waste-Management	<i>The municipality must expedite the endorsement of its adopted Integrated Waste-Management Plan by both COGTA and Department of Economic Development,</i>	COGTA and Department of Economic Development, Environmental Affairs and Tourism.	June 2024

KPA	ISSUE	COMMENTS	ACTION REQUIRED	TIMEFRAME
		<i>Environmental Affairs and Tourism (DEDEAT)</i>		
	Appointment of waste-management officer	<i>The municipality must formally appoint and designate a waste management officer.</i> <i>The CR number should be provided state clearly the appointment of waste management officer.</i>	Community Services	June 2024
	Licensed operational Landfill sites	<i>The municipality must indicate the number of operational and licensed landfill sites.</i>	Community services	June 2024
	Illegal dumping and littering	<i>The municipality must also indicate in the document if the gazette by-laws are addressing the issue of illegal dumping and littering as prescribed within NEMWA (Act No 59 of 2008).</i>	Community Services	June 2024
	Three-year Electricity Capital Plan	<i>The municipality must reflect in the IDP a three year Electricity Capital Plan</i> <i>This plan must make provision for infrastructure reticulation or bulk</i>	Infrastructure	June 2024

KPA	ISSUE	COMMENTS	ACTION REQUIRED	TIMEFRAME
		<i>infrastructure for the electricity.</i> <i>The municipality must reflect on provisions made to maintain electricity facilities</i>		
	Rural Road Asset Management Systems (RRAMS)	<i>The municipality must develop Rural Road Asset Management System (RRAMS)</i>	Infrastructure Department	June 2024
	Trade Effluent Policy	<i>The municipality must develop a trade effluent policy and budget for its operations and maintenance</i>	LED	June 2024
	Procurement emergency measures	<i>The municipality must develop procurement emergency measures to expedite the spending of fund in an emergency</i>	SCM	June 2024
	Electricity Maintenance Plan	<i>There is no Electricity Maintenance Plan on IDP. The plan should be very and named Maintenance Plan on the IDP.</i>	Electricity Unit	June 2024
	Climate Change Strategy	<i>The Municipality should clearly indicate how to deal with Climate change</i>	Waste and Environment Unit	June 2024

KPA	ISSUE	COMMENTS	ACTION REQUIRED	TIMEFRAME
	Awareness Campaigns (Waste and Environment)	<i>The awareness campaigns should be stated clearly on the IDP</i>	Waste and Environment Unit	June 2024
	By-laws	<i>All the gazetted and adopted by-laws should be stated on the IDP whether with CR number or without</i>	Legal Services Unit	June 2024
Financial Viability and Budget	Conditional Grants and Capital Budget	<i>The municipality must open a separate bank account for conditional grants and reflect its existence</i> <i>The municipality must spend 100% of its capital budget</i>	Budget Planning	June 2024
	Indigent Steering Committee	<i>The municipality must reflect on the establishment and functionality of indigent steering committees</i>	Revenue and expenditure	June 2024
Local Economic Development	LED priorities	<i>The Municipality must provide alignment of LED priorities with National plans and District plans.</i>	EDP	June 2024
	Attracting Investors	<i>The municipality must reflect on the mechanisms for attracting investments into township economies</i>	EDP	June 2024

KPA	ISSUE	COMMENTS	ACTION REQUIRED	TIMEFRAME
Good Governance and Public Participation	Implementation of the Integrated service delivery model	<i>The municipality must implement the Integrated service delivery model (ISDM)</i>	Public Participation	June 2024
	War-rooms	<i>The municipality should not change war-room to ward rapid response teams. Rather use WRPT as a strategy for the settings of War-rooms</i>	Public Participation Unit	June 2024
	Inter Municipal Planning Programmes	<i>The municipality must consider engaging on inter Municipal planning programmes</i>	Communications and SPU/IDP	June 2024
	HIV Strategy	<i>The municipality must indicate how to deal with HIV and must appear on the IDP</i>	Communications and SPU	June 2024
	Council calendar	<i>The municipal council and its structures must convene in accordance with the adopted council calendar.</i>	Admin and Council Support	June 2024
	Audit Framework	<i>The municipality must develop audit framework</i>	Internal Audit	June 2024
	Audit Action Plan	<i>The municipality needs to develop and adopt an Audit Action Plan to deal with issues raised by the Auditor General. The word should be clear and named accordingly; Where its Audit Action Plan or Audit Improvement Plan.</i>	Internal Audit	June 2024

KPA	ISSUE	COMMENTS	ACTION REQUIRED	TIMEFRAME
Spatial consideration	Air Quality Management Plan	<i>The municipality must reflect in the presence of an Air Quality Management Plan (AQMP) as contemplated in section 15(2) of the NEMA: Air Quality Act 39 of 2004 in the IDP document.</i>	Environmental Management	June 2024
	Authorized official	<i>There must be a clear indication from the council appointing AO for the municipality with CR Number</i>	Development Planning Unit	June 2024

1.5 SHORT-TERM TURNAROUND PLAN

The turnaround plan has been developed to attend to the unforeseen challenges identified during the mid-term and to address emergency situations emanating from unforeseen events.

The plan has a short term view of six – twelve months. The plan is outlined below:

1.5.1 BUDGET AND TREASURY OFFICE

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
Low/decreasing interest rates	To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Funding of Municipal Budget	Decrease in own revenue	Long term investments	Operational	30 June 2024

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
Balancing of Budget	To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Funding of Municipal Budget	Unfunded Budget Non-Compliance with MFMA	Enforcement of cost containment measures Ensuring value for money through procurement processes Not taking on unfunded mandates	Operational	30 June 2024
Increasing debt book	To improve revenue enhancement through broadening revenue base and improving revenue collection	Debt collection and reduction	Distorted municipal funding assessment	Identify all irrecoverable debt for write off by Council	R0	June 2024
Inaccurate indigent register	Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Indigent support	Overstated subsidy expenditure	Physical verification of beneficiaries	R500 000	June 2023
Non- compliance to SCM regulations	Implementation of SCM Policies and Procedures	Supply chain management annual report	Increase on irregular expenditure	Compliance register to comply with all the relevant legislation and procedures tested annually by the Auditor-General of South Africa	0.00	30/06/2023

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
Non- compliance to SCM regulations	Implementation of SCM Policies and Procedures	Supply chain management annual report	Increase on irregular expenditure	Compliance register to comply with all the relevant legislation and procedures tested annually by the Auditor-General of South Africa	0.00	30/06/2023

1.5.2 COMMUNITY SERVICES DEPARTMENT

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
Congested or blocked sidewalks.	Promote safer, informed and secure communities.	Road Safety Clean environment	Pedestrians walk on roadway risking their lives. Dirty sidewalks	Regulate street trading. Inspection of street trading permits. Demarcate stands. Tariff/ fine review	Operational budget	December 2023
Formal businesses conduct street trading	Promote safer, informed and secure communities.	Street trading Road safety Unsightly view.	Pedestrians walk on roadway risking their lives Disregard of formal business license.	Issue contravention notices. Remove and confiscate displayed goods.	Operational budget	December 2023

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
Insufficient parking space in Matatiele CBD due to mushrooming public transport ranks.	Promote safer, informed and secure communities.	Maintenance of free flow of traffic. Public transport.	Parking bays occupied for ranking activities. Improper control of public transport	Proper maintenance of open space below station road so that it got utilized as a waiting area by Public transport. Continuous engagement during transport forum on how to alleviate this challenge.	Operational budget	December 2023
Swimming pool cross bridge	Improve access to sports and recreational facilities in rural and urban areas within the municipality	Swimming pool cross steel pedestrian bridge	Safety to the public and all swimming pool users	Construction of pedestrian bridge in the swimming pool	R90 000	30 June 2023
High unemployment and lack of skills	Create a favorable environment for promoting a growing and sustainable local economy	Create Job Opportunities	Provide income and skills transfer / gain experience whilst improving service to the community	Create job opportunities and skills training for 300 unemployed youth	4 000 000	30 June 2023
CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES

Grass cutting	Promote safer, informed and secure communities.	Grass cutting	Insufficient machinery and equipment for grass cutting	Procure sufficient grass cutting machinery and equipment for grass cutting	R650 000	30 June 2023
Cemetery fence vandalism	Achieve sound environmental management and land use management	Cemetery gates and fence	Vandalism of tombstones within the cemetery	Procure gates for all three cemeteries, allocate security personnel on these sites	R250 000	31 December 2023
Shortage of landfill space	Achieve sound environmental management and land use conservation management	Landfill site	Non-availability of waste disposable space	Identification of new site		30 December 2023
Shortage of landfill space	Achieve sound environmental management and land use conservation management	Mountain lake access road maintenance	No access to the Mountain lake, affects municipal revenue, possible litigation	Upgrade of mountain lake access road	R5000 000	31 Dec 2023
Cemetery fence vandalism	Achieve sound environmental management and land use conservation management	Measuring accurate data of waste coming into and out of the landfill site	Estimated data is being submitted to SAWIS	Procurement of a landfill weighbridge	R1400 000	31 December 2023

1.5.3. CORPORATE SERVICES DEPARTMENT

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
Unreliable Back-up generator at Main Office	Provide reliable and efficient ICT services to achieve optimal service delivery	Information and Communication Technology services	Damage ICT equipment and affect Business continuity	Procurement of Dedicated ICT backup generator	R250 000	06 months
Single point of contact between ICT and clients	Provide reliable and efficient ICT services to achieve optimal service delivery	Management of service desk	Accurate recording of ICT incident and turn-around time.	Procurement of ICT service desk system.	R680 000	06 months
Lack of fire suppression at registry	Provide a healthy, safe, secure and productive work environment	Physical Records in the registry	Information loss and damage to records.	Procurement of fire suppression system	R250 000	06 months
Political interference by councillors in the scheduling of meetings of the structures of Council defeating good governance	Strive for clean administration.	Operational and administrative matters outside the authority of politicians.	Unplanned agenda item in governance structures. Flouting of legislation which might lead to litigations. Non-achievement of targets due to municipal officials who feel intimidated.	Councilors to follow municipal protocol and code of conduct. Councilors to only consult with the relevant Section 56 Manager or the Municipal Manager.	R0	31 March 2023
Branding of vehicles for office bearers posing a security threat.	Provide a healthy, safe, secure and productive work environment.	Courtesy provision to political office bearers. Purchase of new vehicles for office bearers. Review of fleet management policy to addresses the challenge.	Safety of political office bearers.	Review of the policy to do away with the branding of vehicles.	R0	31 March 2023

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
Inadequate security services provided to municipal assets and personnel (KPA: Institutional Arrangements)	Provide a healthy, safe, secure and productive work environment.	Provision of security services.	Theft and damage of municipal property. Unsafe and unhealthy working environment. Municipal reputation is impaired.	Improve contract management in terms of the Service Level Agreement (SLA).	Use of available budget.	30 June 2023
Computer literacy challenges by members of Council.	Promote good governance in providing efficient administrative support to Council, Council committees and management committees.	Performance of oversight duties by members of Council.	Lack of access to information by members of Council.	Computer literacy training for members of Council.	R0	30 June 2023
Insufficient Funds for training programmes and Study Assistance	19. Build a healthy, competent and effective workforce	Training programmes	Non-compliance with the Skills Development Act and WSP	do budget adjustment. To move funds from learnership to Training programme	R800 000	End of February
Hiring of local people in advertised positions in terms of policy	1. Build a healthy, competent and effective workforce	Recruitment and selection Training and development of employees	Compliance with the policy on employment	Develop a standard operating procedure in this regard	R0	30th June 2023
Ineffective mentoring and development of interns/ trainees	Build a healthy, competent and effective workforce	Capacity building on Interns	Developed skills set of interns and trainees	Development of a reporting template as a monitoring tool for trainees to report on monthly basis	None	31 March 2023
Hiring of local people in advertised positions in terms of policy	Build a healthy, competent and effective workforce	Recruitment and selection Training and development of employees	Compliance with the policy on employment	Adjusting Employment Policy to provide a window period of 3 years for Interns to be	R0	30 June 2023

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
				regarded as internal candidates after the expiry of their internship programmes whenever posts are advertised internally.		
Decentralized procurement of personal protective equipment (PPE)	Provide for a healthy, safe, secure and productive work environment	Compensation of Occupational Injuries and Diseases;	Injuries on duty and occupational illnesses; Failure to provide employees with necessary PPE on time	Centralization of PPE to HRM&D Unit	R0	July 2023
Customer Satisfaction Survey	25. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Customer Satisfaction Survey Research study conducted to assess the level of satisfaction with regards to services rendered by the institution	Customer satisfaction report Implementation of market research results	Strategize along with areas identified by the study Conduct the study on an annual basis	R 800 000	30 June 2023
Functionality of ward committees	22. To Strengthen integrated planning, Risk management, performance monitoring and evaluation of municipal programmes	Sitting of ward committees on a monthly basis Ward committee reporting	Uninformed public institution Uninformed council Unnecessary public demonstration	Enforce the implementation of calendar of meetings for Ward committee sittings Train ward committees to remain effective	R 5 500 0000	30 June 2023

1.5.4. ECONOMIC DEVELOPMENT AND PLANNING

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
Delays in appointment of a service provider for planning and Survey of Matatiele Middle Income township and non- undertaking of subsequent project activities	P4G6O16.01	Provision of housing in Matatiele	Shortage of housing Community dissatisfaction due to non-availability of houses	Engagements with SCM to facilitate appointment processes of a service provider Monitoring of service provider to undertake the project (upon appointment)	1 000,000	March,2023 December,2023
Non-credible ToRs for appointment of service provider to install bulk infrastructure Non provision of bulk infrastructure for Cedarville middle-income housing	P4G6O16.03	Cedarville middle income: implementation	No infrastructure on the project area that will lead to delay in construction	Engagements with ANDM- Planning to assist in sourcing funds for bulk infrastructure provision Submission of proposal to financiers for bulk infrastructure provision	1000 000.00	June,2023 December,2023
Declining of service provider to undertake the project Delays in undertaking of the project activities	P4G6O16.04	Commercial and residential	No sites developed /provided for commercial and residential developments No economic growth in the Municipality	Follow-ups with SCM for re-appointment of a service provider to undertake the project Monitor the service provider to undertake the project activities	1000,000,00	March,2023 Decemnber,2023

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
Delays in appointment of service provider to undertake project Delays in undertaking of project activities	P4G6O16.05	Mixed use development for provision of land for commercial activities	No sites developed /provided for commercial and residential developments No economic growth in the Municipality	Monitoring of service provider to undertake the project activities for completion of a project	887,250.00	December,2023
Sites not subdivided nor rezoned and resurveying Non-rectification of encroachments	P4G6O16.08	Land survey activities	Increasing/unresolved land disputes Un- updated Survey general (SG) diagrams	Revision of ToRs and submission to SCM for re-advertisement of a project Monitor service provider to undertake land survey activities	500.000.00	February,2023 December,2023
No Local Spatial Dev. Framework	P4G6O18.01	Local SDFs	Unregulated/haphazard developments	Monitor appointed service provider to undertake the project accordingly and as per time frame	471,500.00	December,2023
Delays in undertaking Maluti land tenure project	P4G6O16.08	Maluti land tenure upgrade	Community dissatisfaction Area remaining Less formal township Non-payment of rates	Engage with Legal services regarding the conveyancer performance Monitor service provider to undertake the project as per time-frame Re-appointment of a service provider to undertake a project (if no change to the existing convincer)	500,000.00	February,2023 December,2023

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
Unauthorized LED business	P3G4O13.04	business likening /hawkers' stalls Fresh produce Silo facility Mountain lake	Possible strikes building depleting and becoming white elephants	strengthen stakeholders' relationships Lease these LED infrastructure Engage IPPP strategies Find strategic partners	R5 00 000	30 June 2023
Shortage of funds to implement LED programmes.	P3G4O12.01	Cropping Household seedlings Tourism anchor projects	un able to implement LED Projects No impact on the ground	Develop bankable business plan of all LED projects Develop Profile Projects Host LED Summit	R900 000	30 June 2023

1.5.5. INFRASTRUCTURE PLANNING AND DEVELOPMENT

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
Insufficient capacity from the Existing Substation	Improve the provision basic services to rural and urban communities in the municipality.	Existing & Proposed Developments	Investors are not able to invest in most commercial developments	Completion of 10 MVA Mountain View Substation	N/A	September 2023
Dilapidated surface drainage	Maintain municipal infrastructure and public amenities	Improvement and provision of basic services in urban communities in the municipality	Flooding of storm water from the mountains to town	Development of storm water management system	R 5000 000.00	June 2024

Dilapidated Main Offices Hall	Maintain municipal infrastructure and public amenities	Improvement and provision of basic services in urban communities in the municipality	Licking and flooding of Main Offices	Appointment of service provider for the rehabilitation of main offices	R3000 000.00	June 2024
Insufficient capacity from the Existing Substation	Improve the provision basic services to rural and urban communities in the municipality.	Existing & Proposed Developments	Investors are not able to invest in most commercial developments	Completion of 10 MVA Mountain View Substation	N/A	September 2023
Dilapidated surface drainage	Maintain municipal infrastructure and public amenities	Replacement of dilapidated storm water	Flooding of storm water from the mountains to town	Development of storm water management system	R 5000 000.00	June 2024
Dilapidated Main Offices Hall	Maintain municipal infrastructure and public amenities	Rehabilitation of Main Offices.	Leaking and flooding of Main Offices	Appointment of service provider for the rehabilitation of main office	R3000 000.00	June 2024
Ageing of electrical infrastructure	Improve the provision basic services to rural and urban communities in the municipality	Customer Services	Power Outages Loss of revenue Increased operational expenses	Budget allocation Replacement of old Transformers Insurance for infrastructure equipment	R10 000 000	June 2024

1. 5.6. OFFICE OF THE MUNICIPAL MANAGER

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
Lack of budget for Audit committee.	To strive for Clean Administration	Audit Committee Sitting.	Budget not sufficient to last until the year.	BTO to provide us with budget for AC sitting as this has an impact in the functionality of AC.	R550 000	01 July 2023
Lack of budget for consultant fees to conduct UIFW and ICT audit.	To strive for Clean Administration	ICT audit.	Audit failed.	BTO to provide us with budget for consultancy fees since this has an impact in the audit report of the Municipality.	R800 000	01 July 2023
Delay in appointing community radios	To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Radio slots, Live broadcasts, Talk to your Cllr radio show & advertising	No online platform to communicate government messages	Use face to face interactions, stakeholder's engagement & social media.	R500 000	30 June 2024
Tender & jobs scams	To promote a coherent and interactive communication and participation with customers and stakeholders around	Marketing & advertising	MLM brand compromised & not trusted as it is linked to corruption	Alert billboards & posters, note on vacancy adverts & awareness campaigns	N/A	30 June 2023

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
	service delivery issues					
Unauthorized disclosure of information	To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Media management	Causing confusion & conflicting messages in the public – Distorted messaging.	Social media policy to be implemented	N/A	30 June 2024

CHAPTER 2: SITUATIONAL ANALYSIS

This chapter details the analysis of the current level of development (Situational Analysis) also the key development issues and trends based on the need's analysis

2.1 Regional Locality

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



Figure: 2.1- regional locality

2.2 Municipal Locality

Matatiele Local Municipality is located in the Alfred Nzo District municipality in the Northern part of the Eastern Cape Province. Alfred Nzo District comprises of four local municipalities namely; Matatiele, Umzimvubu, Winnie Madikizela-Mandela and Ntabankulu Local Municipalities. The municipality borders local municipalities of: Elundini Municipality to the South West, Greater Kokstad Municipality (KZN) to the East, and Umzimvubu Municipality to the South. The municipality also has cross border linkages with Lesotho to the North. (MLM IDP, 2018a).

Important features of the spatial location and economy of the MLM identified are the following:

2.2.1 Land Area

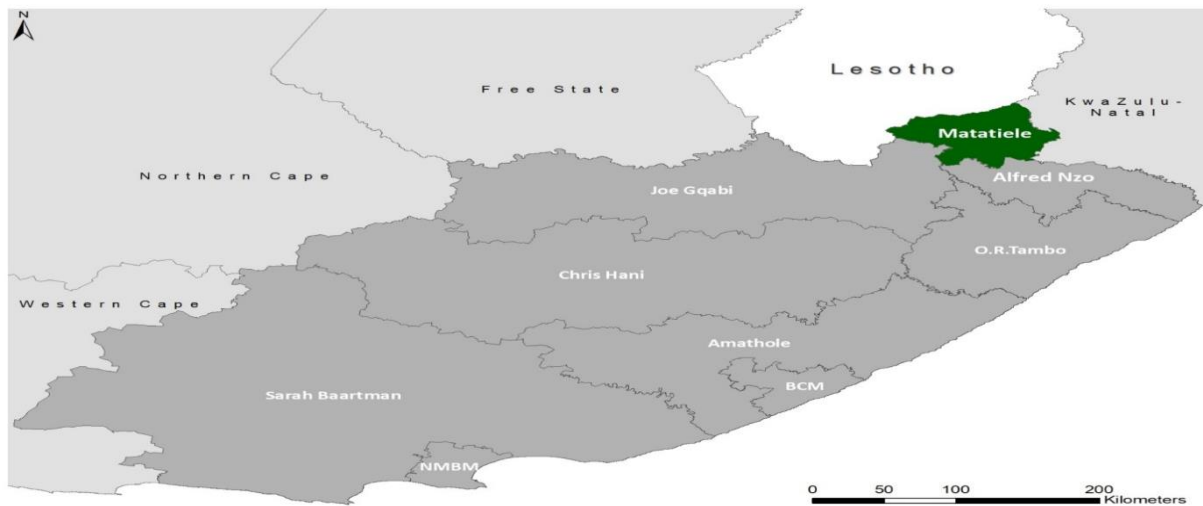
Matatiele Local Municipality is the largest municipality in the district covering an area of approximately 4 352 km², whereas the second largest municipality is Umzimvubu LM in the district covers an area of 2 506 km². Thus, Matatiele LM constitutes 63.5% of the district's total land mass.

Some of Matatiele LM's notable physical characteristics are:

- A steep, mountainous terrain, many valleys, and a number of open spaces,
- Poor road infrastructure and many gravel roads, and many foot paths, especially in the rural parts of the area,
- Its predominantly rural nature,
- Large tracts of agricultural land in the rural areas are under-utilised. Most of it is communal land – meaning that it is privately owned.
- Rivers are among the most significant natural sources of water.

The map below depicts the location of the Matatiele LM in the broader Eastern Cape provincial context.

Map 2.1: Locality Map of Matatiele Municipality



Source: (Urban-Econ GIS Unit, 2018)

2.2.2 Roads and Regional Access

The main regional road in the municipality is the R56 road which crosses through the municipality in an east-west direction. The road links Matatiele with Kokstad about 70 kilometres east of Matatiele town and Mount Fletcher situated 65 kilometres south west of Matatiele. The R56 road provides access between the Eastern Cape and KwaZulu-Natal provinces.

The R56 is the main road in Matatiele, stretches across the Eastern Cape and KwaZulu-Natal provinces. It serves as the primary corridor in the region. Mount Frere and Mount Ayliff, which are the main towns of Umzimvubu Local Municipality, can be reached by travelling eastwards along this road and joining the N2 South Bound in Kokstad. Secondary to the N2, R56 serves as the main link between the Eastern Cape Province and KwaZulu-Natal Province. It was identified in the Provincial Spatial Development Plan (PSDP) - Eastern Cape as one of the Strategic Transport Routes. R56 is a multi-sectorial corridor as it facilitates access to agricultural zones in the Cedarville-Matatiele Area, tourism zones in the Ongeluksnek area and commerce and industry in Matatiele. It forms the basis for a road system that connects different parts of the municipal area (MLM, 2014a); (MLM IDP, 2018a)

The municipality comprises of three urban centres, namely; Matatiele town, Cedarville and Maluti. Map 2.2.3 below shows the locations of the three towns and the roads which connect Matatiele to the broader region.

Map 2.2.3: Major Towns within Matatiele and Roads leading to Matatiele Local Municipality



Source: (Urban-Econ GIS Unit, 2018)

The town of Matatiele, is the main commercial nodes within MLM, situated at the foothills of the Drakensberg, at an altitude of 1 466 metres above sea level. The town is located at the junction of the Eastern Cape, KwaZulu-Natal and southern Lesotho. It has a valley that runs from east to west, known as the Cedarville Flats. It is dissected by the R56, which is a primary movement corridor.

2.3 Demographic Profile

2.3.1 Population size and Distribution

According to the 2016 Community survey; Matatiele local municipality has a population size of 219 447 people, spread across 26 wards. This shows a slight increase in the population size over the last five years, since the 2011 census. A comparative demographical analysis demonstrates that Matatiele Local Municipality has the largest geographical size at 4352km² within Alfred Nzo District Municipality. The area accounts for 41% of the district's population. In terms of Population density, Matatiele local Municipality has a rather lower density (46.8 p/square kilometre) within ANDM.

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

Table 2.3.1 Population size. Source: STATSSA, Census 2011, CS 2016

Population groups

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

Households

These households are distributed unevenly over 27 wards. The 2016 municipal demarcation has not affected changes in the geographical size of the municipality; however, the ward boundaries of some wards have changed, with some wards assigned new villages from other wards. Hence, the number of villages in each ward is unevenly distributed as well. The number of villages per ward also varies in size and number. The average household size is 3.9.

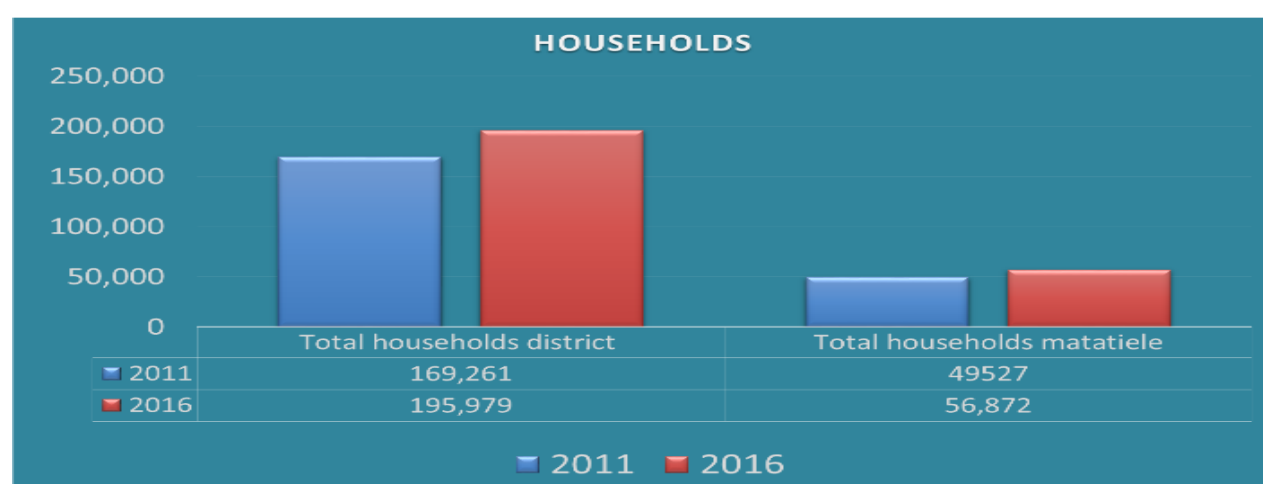


Figure 2.3.1: Total households; Statistics South Africa. CS 2016

2.3.2 Gender differentiation and Age distribution

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

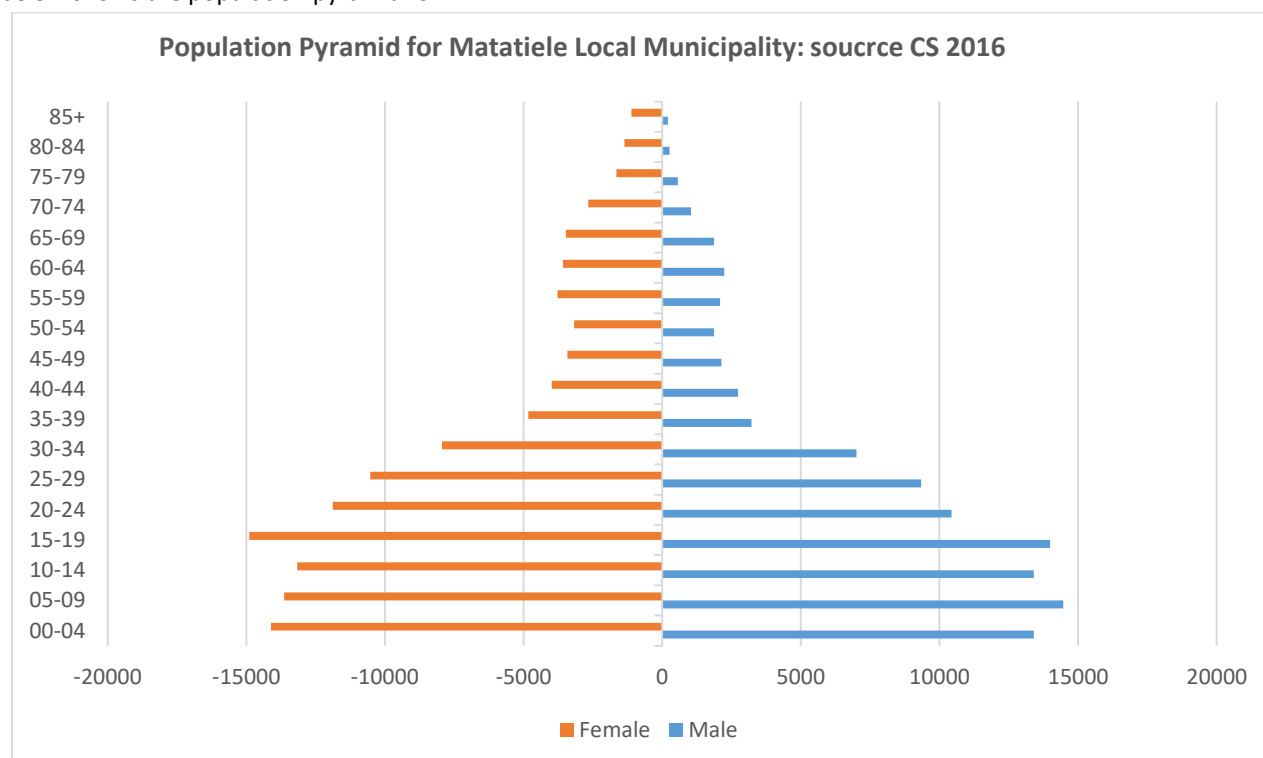


Figure 2.3.2: Population Pyramid for MLM: Statistics South Africa .CS 2016.

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

2.3.3 Youth population

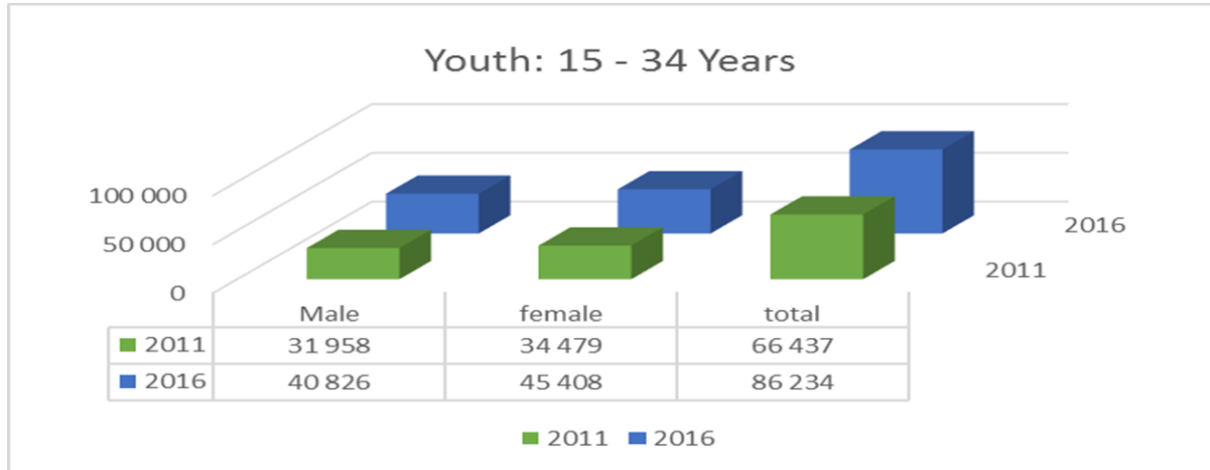
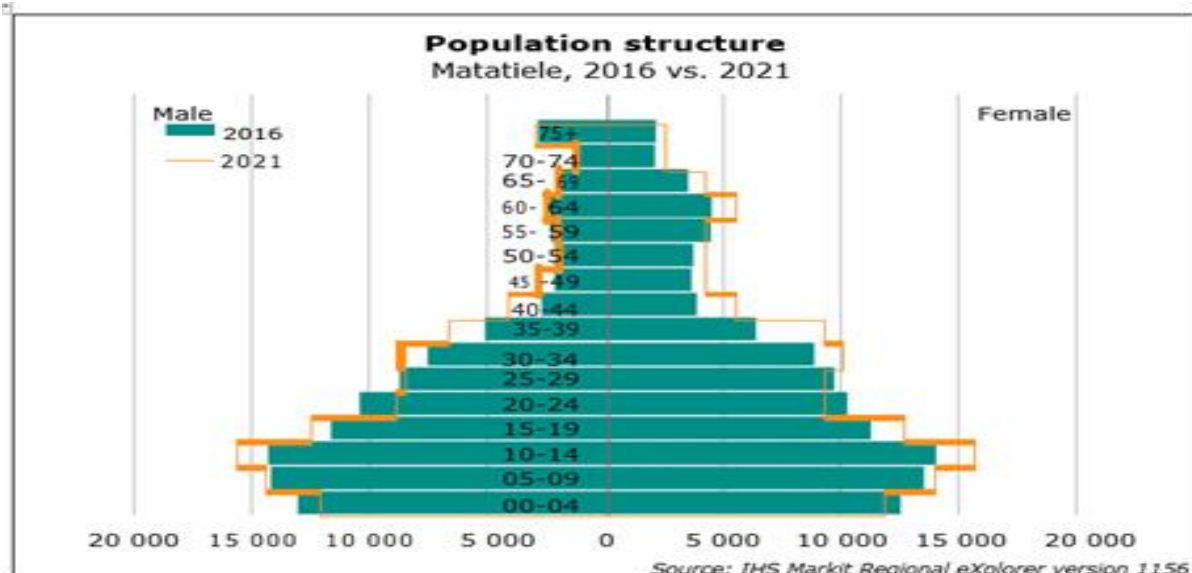


Figure 2.3.3: Youthful Population. Statistics South Africa .Census 2011and CS2016.

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

2.3.2 Population projections-2021

Figure: 2.3.4 POPULATION PYRAMID - MATATIELE LOCAL MUNICIPALITY, 2016 VS. 2021 [PERCENTAGE]



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

- In 2016, there is a significantly larger share of young working age people between 20 and 34 (25.6%), compared to what is estimated in 2021 (23.7%). This age category of young working age population will decrease over time. The fertility rate in 2021 is estimated to be significantly higher compared to that experienced in 2016. The share of children between the ages of 0 to 14 years is projected to be significant smaller (36.4%) in 2021 when compared to 2016 (37.6%).

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

2.4. Social Profile

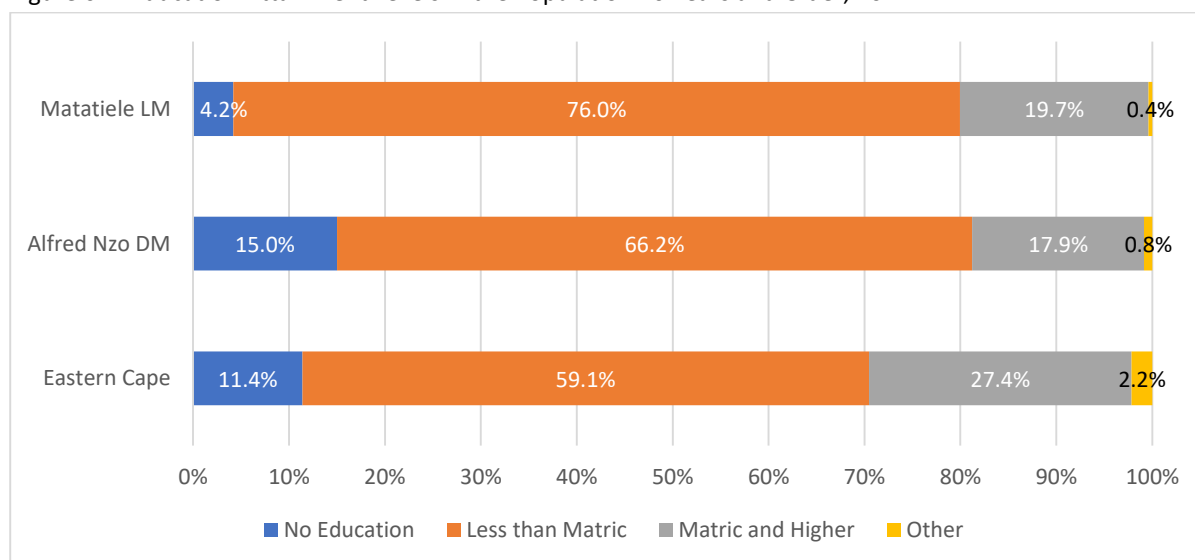
2.4.1 Education Profile and Literacy Levels

Education shapes how people experience the social, political and economic conditions in society. Consequently, education is central to how we respond to the quest for human development and flourishing. The basic purpose of education is to provide children, youth and adults with a socializing experience that enables self-knowledge and develops personal and social attributes to engage with, change and contribute meaningfully to society.

Education and training are important to the future socio-economic dynamics of MLM, because through improved education provision, this enables empowerment of the population of Matatiele. Education attainment is an important indicator of the environment for the development of the local economy and the human resource capacity for business establishment and employment.

One of the challenges within the municipality is the increasing number of school drop outs. This results in a large number of young people who do not complete high school.

Figure 6.1: Education Attainment Levels in the Population 20 Years and Older, 2017



Source: (Quantec, 2018)



Percentage working age population with Matric or higher qualifications = 22.6 %

The proportion of the working age population that is between the ages of 15 and 65 years who have obtained at least a matric or higher level of education in Matatiele is 22.6%.

The majority of learners in Matatiele are in primary and secondary school. Most matric graduates are required to leave the area and study in cities within the province and in other provinces. Furthermore, the small percentage of youth people enrolled

in higher educational institutions could be attributed to poor financial backgrounds, in that most students after Matric do not have the financial means to further their studies.

Within the Matatiele Local municipality there is only one institution of higher learning, Ingwe TVET college which is in the Maluti area in ward 1 There is a need for provision of tertiary institution in the municipal area.

2.4.2 Poverty Levels

The IDP 2017 - 2022 indicates that the percentage of households living in poverty had decreased from 43.7% in 2001 to 41.6% in 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.

Municipal planning recognizes the need to focus strongly on poverty alleviation mechanisms as well as job creation. The Matatiele Local Municipality has an Indigent support policy and a credible indigent register, with 19 602 households registered, with about 8142 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 kilolitres of water per Household and there is an adopted Indigents Support Policy.

2.4.3 HIV and AIDS

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

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

2.4.4 Crime and Policing

Within the municipal area, there are currently seven police stations, serving the communities of the area. Crime has the potential to Impact negatively on the local economic development of the municipal area. When analyzing the crime statistics within the municipality; Assaults, Burglaries at residential areas, Rape and murders are among the top crimes listed for 21/22. Commercial crimes, driving under the influence of alcohol or drugs, burglary at residential premises, common assault, and murders are the most prevalent crimes in the area.

CRIME CATOGORY	<u>AFSONDERI NG</u>		<u>AVONDA LE</u>		<u>CEDERVIL LE</u>		<u>LUKHOLWE NI</u>		<u>MALUTI</u>		<u>MATATIE LE</u>		<u>PHOLIL E</u>		Tot al	Tot al
Year	21	22	21	22	21	22	21	22	21	22	21	22	21	22	21	22
GBV	14	12	17	18	3	4	3	2	49	27	63	74	3	3	100	80
Murder	11	10	09	12	5	2	5	4	55	50	11	05	7	4	115	91
Att: Murder	3	0	4	5	7	0	0	1	20	18	10	06	0	2	58	45
Assaults	17	19	12	15	10	7	8	7	31 8	33 4	40	52	65 4	6	572	561
Robberies	7	6	10	9	8	3	0	2	11 6	57	34	27	9	5	209	139
Arson	1	0	2	3	0	0	0	0	4	3	04	01	0	0	115	115

Burglarie s residential	12	10	09	11	4	7	5	5	17 5	12 8	36	57	17	1 0	354	299
Burglarie s business	9	7	4	8	5	6	2	4	49	47	24	28	7	8	129	112
Sexual offences	5	3	9	5	4	0	3	0	7	7	26	24	17	2 0	58	47
TOTAL	59	67	76	82	46	29	26	25	79 3	67 1	490	522	12 5	9 8	161 0	148 9

Figure: 2.4.1. Crime statistics. SAPS

Stock theft is also a common problem in Matatiele; however, over the past two to three years; the prevalence of violent crimes has somehow preceded the issue of stock theft. There are various social challenges that have an impact on the increasing number of violent crimes and also the increasing number of Gender-based violence. According to the local SAPS offices; substance abuse (both alcohol and drugs) has a greater impact on the increasing crime rates. The SAPS has planned programmes aimed at reducing major crimes by at least 2% in the current year.

2.4.5 Access to information.

Access to information is important, not only to improve public participation but also to keep communities informed about services provided in their communities. There are various methods and tools used to share information. These provide access to information to the relevant people. The 2016 community survey provides information on some of the information tools widely used within Matatiele local municipality that about 93% of the population have access to cell phone; and approximately 58% of the population have access to TV's and Radio. Generally, Internet access seems to be a challenge within the area, especially in schools where only able 1.4% of the people have access to the internet. The statistics above helps to identify which methods can be best used to effectively access information across the municipality.

2.4.6 Migration

Migration has contributed to the population growth within the municipality. A large number of people migrated from Lesotho and KwaZulu Natal province to the municipality. Migration also contributes to housing demand within the municipality. A large number of male movements might be attributed to high mobility of the population to places of employment in search of job opportunities.

Challenges concerning migration includes the following:

- *Non- availability of updated data of migration*
- *Existence of undocumented/ illegal migrants*
- *Non-xistance of policies/plans to integrate migrants*
- *Negative perception with integration of migrants in communities*

2.4.7 Local Economy and Business

Matatiele Local Municipality is situated in the Alfred Nzo District Municipality, one of the poorest of all the Integrated Sustainable Rural Development Programme nodes in South Africa. For many years, it has remained a largely underdeveloped and under-invested area. Its predominantly rural nature and a mountainous terrain have made service delivery and transport difficult and costly. One of the major consequences of these problems is that it has been difficult to establish formal businesses in many parts of the area, especially the more rural ones. This has in turn had a significant negative impact on the level of employment in the area.

Agriculture and agri-processing, forestry, tourism, commerce, manufacturing and mining (sand and quarrying) are among the most important sectors of Matatiele's economy. Formal business in Matatiele consists mainly of retail and

commercial farming businesses. As far as the business concerned, supermarkets, clothing stores and "spaza" shops are the most common types of business in the rural areas of this municipality. It is important to note that many businesses people are members of Sector-organised business co-operatives. However, due to numerous challenges facing each of these sectors, they have not been able to create enough employment opportunities to adequately address poverty and to keep up with the economic needs of local communities. As a result, the municipality is home to many poverty-stricken communities with high levels of poverty and unemployment, and generally low income levels. Many of these communities, especially the more rural ones, face the challenge of very limited access to basic services such as water and electricity. In addition, subsistence constitutes a significant part of this economy. Many people living in the rural areas of this municipality rely mainly on subsistence agriculture. It is worth pointing out that poverty in this municipality is a problem experienced in both urban and rural areas.

The purpose of this sub-section is to provide an economic profile of the Matatiele Local Municipality. The idea is to identify the strengths and opportunities that are available to its economy, and the weaknesses that suppress its growth. Agriculture is the main sector of economic development within the MLM. The agricultural activities are crop farming and livestock farming. Poultry production is the most prominent type of agricultural activity in the municipality with 30.5% of the population engaging in poultry production. Whilst 29.8% of the population practised livestock production which is divided into cattle, sheep, and goat production (StatsSA, 2016a). A large proportion of cattle farmers specialise in beef production. Farmers sell their animals to abattoirs, supermarkets and individuals for meat production. The farmers also sell cattle to surrounding areas of Durban, Howick and Pietermaritzburg in KwaZulu-Natal, and Port Elizabeth in the Eastern Cape through auctions organised by the Cedarville Farmers Association. Goat farming and sheep farming are practised in the municipality. The animals are sold live to local abattoirs in Matatiele and surrounding areas of Mount Ayliff. Apart from meat production, sheep and goat production in the municipality is also practised for mohair and wool. Wool and Mohair are mainly sold to BKB and Cape Wool who are present in Matatiele and Cedarville.

The areas towards north - west of Matatiele town (or western regions of the municipality) and areas towards the south east of Matatiele town (or eastern regions of the municipality) have good potential for agriculture. The western regions of the municipality (consists of commercial agricultural farms) form part of the high production potential land.

Ward 26 has a lot of farms and wetlands and a wide range of agriculture activities ranging from production of fresh produce, livestock, and meat, milk and grain products (MLM, 2018c). The Cedarville Agri-Hub will be located in this ward. There is forestry development within the municipality and it plays major roles in LED.

The Cedarville Agri-Hub will mainly focus on providing support for the following: animal feed, maize meal, mutton, scoured wool. The Matatiele LM allocated 50 000 ha for the development of the Agri-Hub in Cedarville.

The manufacturing activities in Matatiele LM involve small scale value addition activities which includes agro-processing which includes dairy production and yoghurt production. Small scale low value adding maize milling is undertaken in Matatiele town by Mokhosi Milling Agricultural Co-op. Maize production in Matatiele LM is relatively high, mainly in and around Cedarville. There is significant potential to link primary production of maize in the Cedarville area with value addition at the Mbizana Red Hub. The SMMEs in the municipality also participate in the manufacture of corrugated water tanks, traditional "Seshoeshoe" garments, wood processing firms, sewing, hand craft and art, welding, panel beating, scrapping of metal, and brick-making.

2.4.8 Rural Development

The term rural development is the overall development of rural areas to improve the quality of life of rural people. And it is a process leading to sustainable improvement in the quality of life of rural people, especially the poor. The Eastern Cape Province and Matatiele Local Municipality have a number of legislatives and policies that can be used for eradicating rural poverty and unemployment, by way of generating demand for productive labour force in rural areas. The rural development programmes of Matatiele Local Municipality are based agriculture, tourism, social, infrastructure and housing development.

The rural developmental programmes intend to reduce the poverty and unemployment, to improve the health and educational status and to fulfill the basic needs such as food, shelter and clothing of the rural population. To improve the conditions of rural people, the local and district municipalities have rural development projects such as housing development, infrastructure provision, employment creation etc.

The Matatiele Local Municipality SDF indicates that rural development in Matatiele area is affected by the following:

- Land disputes: Land disputes has led to the slow allocation of land for development,
- Unresolved land issues.
- There is a problem around development of settlement on agricultural potential land.
- There is a lack of access to resources to develop arable land
- Land restitution numbers is high 118 claims.

2.4.9 Employment Profile

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

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

Table 6.4 Matatiele LM Labour Force Size and Growth

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

Source: (Quantec, 2018)

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

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

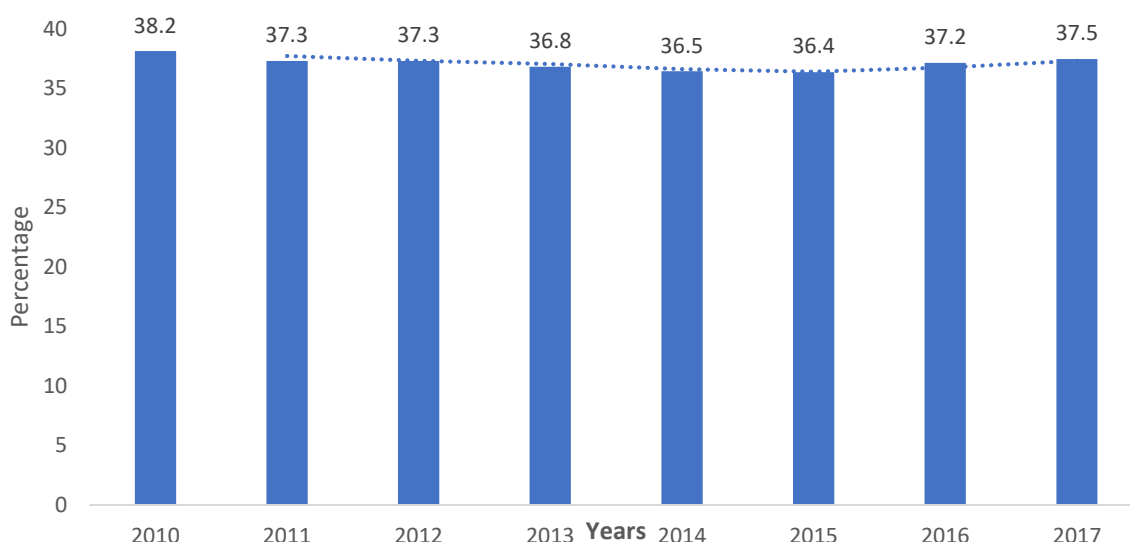
Table 6.5 Matatiele LM Employment Profile, 2017

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

Source: (Quantec, 2018)

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

Figure 6.3: Unemployment Trend in Matatiele Municipality, 2010-2017(%)



Source: (Quantec, 2018)

Youth unemployment of those aged 15-34 years old as per the South African government's definition of youth, then 65.5% of this age group are unemployed. This is higher than the Eastern Cape average at 62.8% and below the District's average at 66.7% respectively, but still a significantly high number. With unemployment in this age group so high, it is not surprising that youth unemployment has been identified one of the most serious issues facing the South African economy. In addition, research has shown that young people who cannot find gainful employment between the ages of 15-34 years old, will struggle to find employment for the rest of their life and hence will be locked out of the labour market entirely.



Youth unemployment in Matatiele LM is 65.5% for those aged between 15-34 years.

as

i. Employment by Sector

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

Table 6.7: Total Employment per Sector, 2017

Industry	Matatiele LM					Growth CAGR (2010-2017)
	EC	Alfred DM	Nzo	Share	Growth 2016-2017	
Agriculture, forestry and fishing	8,3%	4,6%		5,7%	-1,9%	3,5%
Mining and quarrying	0,2%	0,5%		0,4%	1,0%	1,0%
Manufacturing	8,3%	2,2%		2,8%	5,8%	0,6%
Electricity, gas and water	0,3%	0,2%		0,3%	2,3%	4,2%
Construction	5,7%	7,3%		8,0%	3,5%	7,2%
Wholesale and retail trade, catering and accommodation	23,5%	24,5%		28,0%	7,6%	2,0%
Transport, storage and communication	3,6%	3,0%		2,7%	4,5%	3,1%

Industry	Matatiele LM				
	EC	Alfred DM	Nzo	Share	Growth 2016-2017
Finance, insurance, real estate and business services	12,2%	9,1%		7,7%	3,3%
General government	17,0%	21,2%		17,9%	-2,8%
Community, social and personal services	20,9%	27,4%		26,5%	5,6%

Source: (Quantec, 2018)

ii. Formal Employment

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

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

iii. Informal Employment

Matatiele's LM Informal sector employs 9 402 people. This is equivalent to 42.3% of the Matatiele LM total employment. Matatiele LM experienced growth in the informal sector employment of 1.9% between 2010 and 2017 from 8 217 people to 9 402 people.

Table 7.3.3: Informal Employment CAGR Growth 2010-2017

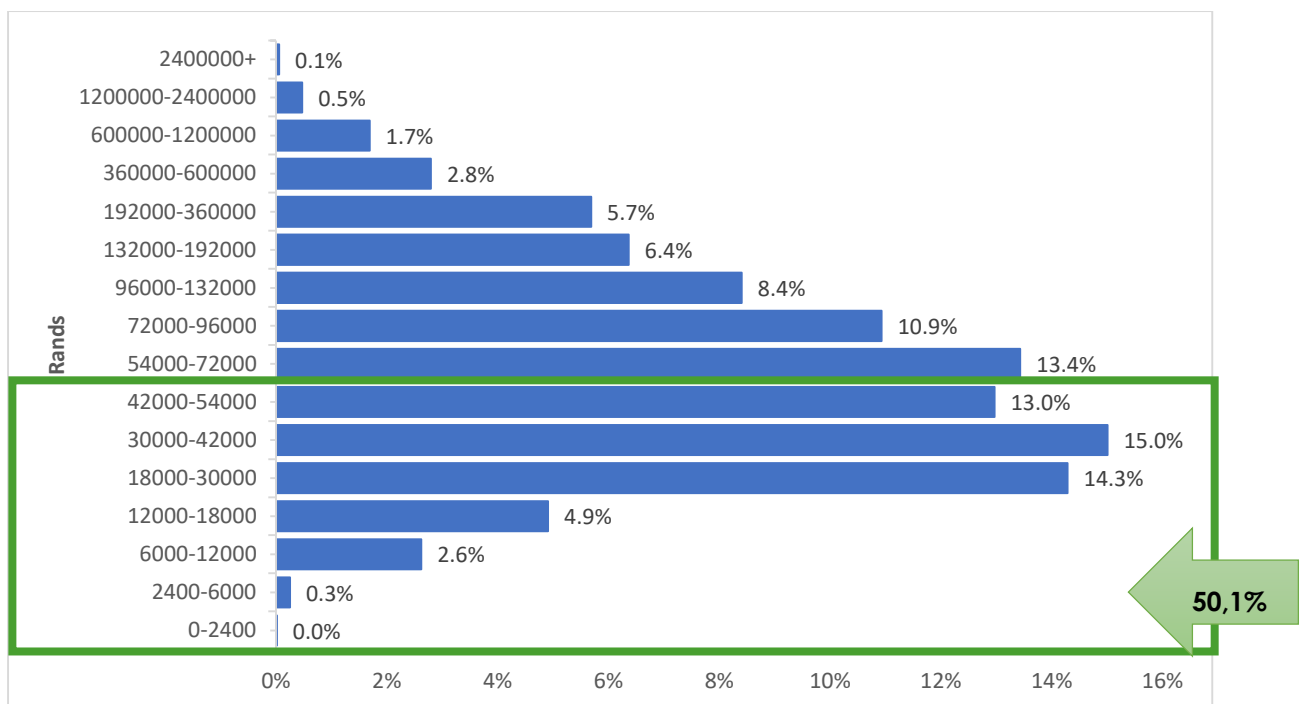
Year and Growth	SA	EC	Alfred Nzo DM	Matatiele LM
2010	3 731 674	305 216	21 041	8 217
2017	4 039 244	332 865	23 948	9 402
Growth CAGR (2010-2017)	1,1%	1,2%	1,9%	1,9%

Source: (Quantec, 2018)

The largest contributor to informal employment is the wholesale, retail, and trade sector which contributes 48.0% to the total informal sector employment. This is followed by the community, social and personal services sector which contributes 22.2% to informal employment and the construction sector with 10.8% of informal employment. The least contributing sector to informal employment is the mining and quarrying sector (0.1%).

2.4.10 Household Income

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



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

The municipality has high levels of unemployment and unequal distribution of income. Approximately 22.1% of the households in Matatiele LM, earn an income of less than R30 000 per year. Which implies an average monthly income is very low of less than R2 000. Whilst, 36.9% of the Alfred Nzo population and 27.4% of the provincial population earn an income of less than R30 000 per year. Whereas, half of (50.1%) of the households in the municipality, earn an income between R42 000- R54 000 per year.

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

2.4.11 Indigent Support

The Municipality has an Indigent support policy and an indigent register with 15760 households registered. The register is updated as and when new people need to be captured on an annual basis. Currently the indigent support is in the form of free basic electricity, non-grid energy, and alternative energy (gas) and refuse removal. The District municipality provides Indigent household with 6 kilo litres of water per Household.

The table below indicates the budget allocated for the provision of free basic services over a three-years period.

DESCRIPTION	BUDGET 2021/22	BUDGET 2022/23	2023/2024
FREE BASIC REMOVE IINDIGENT	8,293,440.00	12,000,000.00	R10,000,000
ALTERNATIVE ENERGY	19,000,000.00	18,000,000.00	R10,000,000
TOTAL	27,293,440.00	40,000,000.00	R20,000,000

An analysis of two financial years indicates that the number indigent households increases each year. This also increases the budget allocation to provide the services. The municipality is providing gas as an alternative form of energy in households who do not have electricity. Municipal planning recognizes the need to focus strongly on poverty alleviation mechanisms as well as job creation, as well encouraging young people to create opportunities for themselves.

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

Indigent status and challenges thereof are reported on a monthly basis to management team. Updated registers are sent to ANDM for inclusion in the district registers. The registers are also sent as and when required by the district municipality. There are challenges faced by the municipality in the provision of indigent support services; these include amongst others; Application forms incorrectly filled by applicants; Service providers claiming for beneficiaries not in the approved indigent register.

2.5. ACCESS TO BASIC SERVICES

This section outlines the information on Basic services and infrastructure within Matatiele. It provides information on current resources, backlogs on basic needs.

2.5.1 Bulk Water Supply

Water services infrastructure in Alfred Nzo District broadly comprises of town supplies, standalone rural supplies and a few larger regional rural water supply schemes, which obtain water from either surface or groundwater sources. Matatiele Local Municipality has a number of rivers such as Umzimvubu, Kinira Rivers, which passes through the municipal area. The rivers are responsible for supplying water to the regional water supply schemes which are found in the municipal area. There are also boreholes which play a major role in supplying water within the municipality. All these sources of water supply are responsible for provision of water for domestic, agricultural and industrial uses.

Alfred Nzo DM WSDP (2015) indicates that Matatiele Local municipality is extensively covered in terms of water services provision. A number of the population is currently serviced by schemes, although not all schemes supply water to RDP standards. In some instances, the assurance of supply, the volume of water supplies, the quality of the water supplied, the rate at which water is supplied or the distance of the supply to the respective households, do not necessarily comply with the RDP standards. Water schemes in Matatiele Municipality are developed based on both ground and surface water sources. The following water schemes are available within the municipal area.

Table 2.5: Water schemes

Water Scheme Name	Source
Maluti Water Supply	Belfort Dam
Madlangala Ext.	Weir
Madlangala Makomereng	Weir
Tsitsa Water Supply	Weir
Makhoba Water Supply	Weir
George Moshesh Water Supply	Weir
Nkaus Water Supply	Weir
Thaba Chicha Water Supply	Weir
Matatiele Water Supply	Mountain Dam and Town Dam

Source: Matatiele SDF (2019)

Table-5.2 Ground Water Sources

Groundwater Sources			
Scheme Name	Ward	No. of Ground Source	
		Boreholes	Springs
Maluti Water Supply	1,2,3,6,8,10,20	2	0
Masalaka Water Supply	2 & 20	2	5
Pamlaville Water Supply	7	2	0

Plan-1: Existing Water Schemes

2.5.2 Water Supply

The Alfred Nzo District Municipality is the Water Services Authority (WSA) and the Water Service Provider for the Matatiele Local Municipality's jurisdiction and therefore responsible for the planning and provision of water and sanitation services. The municipality is serviced by a number of regional, local and rudimentary schemes, which are supplied either from dams, run-of river, boreholes or springs.

The service levels are generally above RDP standards in the urban areas, although they may be below RDP standards in certain areas (informal settlements). Those rural areas that are serviced generally have RDP and lower levels of service. Alfred Nzo DM WSDP (2015) indicates that about 63.0% of population receives water supply and about 37.0% is not served within the municipality.

The comparisons between 2011 (Census) and 2015 (ANDM WSDP, 2015) indicate that the households with access to piped (tap) water has decreased from 74.0% to 63.0% between 2011 and 2015. The decrease amount to 11.0%.

There are a number of challenges with regards to the supply and access of water to communities. The 2022 IDP community outreach reveals the following challenges:

- Settlements without access to clean waters
- Installed water taps without water coming out
- Vandalism of water infrastructure
- Illegal water connections
- Incomplete water projects
- Irregular water supply
- Diesel engine /pump not working

2.5.3 Access to Sanitation

The Alfred Nzo District WSDP (2015) revealed that sanitation infrastructure in Matatiele Local Municipality ranges from formal waterborne sewerage systems, conservancy tank, small bore sewage systems and pit latrines.

The Matatiele IDP (2018-2017) identified that there is still a need for toilets in other villages. The District Municipality has made progress in that, a large number of households have been provided with ventilated pit toilets. Waterborne sanitation is only provided in urban areas. Toilets in rural areas comprise VIP toilets while the bucket system has been totally eradicated.

The comparison between 2011 (Census) and Community Survey (2016) indicates that the households with access to sanitation facilities in a form of flush toilets either connected to sewerage system or with septic tanks account for 11.9% in 2011 and 10.1% in 2016. Approximately 64.4% of households have access to Pit toilets with or without ventilation in 2011 and 73.3% in 2016. Sanitation backlog in the municipal area stands at 7.4% in 2016.

2.5.4 Refuse Removal

Matatiele Local Municipality is responsible for waste management in their area of jurisdiction. The Municipality collects household refuse from all three urban areas on a weekly basis and has started removal in some rural areas. A developed and licensed Landfill site has been operating in Matatiele since 2008, the municipality has one (1) Landfill site. This site is located in Matatiele and has the capacity to accommodate all the waste from the urban areas for at least the next 15 years.

Households with access to refuse removal increased from 12.8% in 2011 to 13.1% in 2016. There is however a large number of households (74.5%) in 2016 who still use their own means of disposing waste and 8.2% in 2016 of households have no rubbish disposal; this puts the waste removal backlog in Matatiele Local Municipality at 86.9%. See table below. This means that most people in the municipality rely on their own methods of solid waste disposal. People dump their waste anywhere and this can cause air and ground pollution and can also lead to serious health problems.

There are programmes that the Municipality are implementing in educating the community on solid waste management, these campaigns include Clean –up campaigns and illegal dumping awareness campaigns.

Table 2.6: Refuse removal

Refuse removal	2011		2016	
	No	%	No	%
Removed by local authority/private company at least once a week	5 395	10.9	7 081	12.8
Removed by local authority/private company less often	940	1.9	143	0.3
Communal refuse dump	560	1.1	1 777	3.2
Own refuse dump	35 014	70.7	40 952	74.5
No rubbish disposal	5 973	12.1	4 506	8.2
Other	1 645	3.3	491	0.9
Total	49 527	100.0	54 950	100.0

Source: SSA: Census (2011) and Community Survey, 2016

2.5.5 Access to Electricity

Eskom is the licensed distributor of electricity in the majority of the municipality with the exception of the town of Matatiele and Cedarville where Matatiele Local Municipality is the licensed distributor. The Matatiele IDP (2017 - 2022) indicates that provision of universal access to electricity in the municipal area is a priority. Progress has been made in the provision of universal access to electricity across the 27 wards in the municipality. The municipality currently has an estimated **5254 households (9%)** that have not yet received access on to the grid.

In the 2023/24 financial year;1589 new connections have been planned for. The electricity infills and extensions are a challenge as the new settlements develop new households are added. 3000 connections have been planned for the 2022-27 period. Areas for prioritized intervention include:

- The upgrade existing sub-stations and transformers feeding Matatiele,
- Funding for electrifying farms as current grant provisions do not accommodate this requirement
- funding to address the provision of infills and extensions
- Provision of public lighting in Cedarville and Maluti to alleviate crime

In response to the limitations related to provision and maintenance of street lights in Cedarville, the municipality has since approached Eskom to transfer duties for maintenance to the municipality. Once the transfer of this function has been finalised, it will ensure a responsive and responsible service is rendered to residents.

Collaborative effort with the Department of Mineral Resources and Energy translated into the erection of a **10MVA** substation within Matatiele town. The substation has since been energised and has resulted in the lifting of a monetorium on the approval of building plans. This will go a long way in aiding development within Matatiele. An electricity master plan is currently being formulated by the Development Bank of South Africa and this will inform the prioritisation of electricity infrastructure going forward.

The municipal grid is expanding to meet changes in developing technology. To this effect, the District has assisted the municipality in the implementation of an Energy Efficiency and Demand Side Management programme which has seen the migration of buildings towards energy efficient technology which has reduced overall consumption. As development progress, the municipality realised the need to provide a more sustainable environment to attract investors. In this regard, the municipality has formulated the Embedded Generation Policy to regulate the installation of EGs and to uphold

responsible management of the distribution network. This will yield a general benefit and ensure protection of citizens.

2.5.6 Housing Assessment

The comparisons between Census (2011) and Community Survey (2016) indicates that there is a decrease in households that have access to adequate housing in 2016 and amounts to 49.0% in 2016 and 49.7% in 2011. The households have access to adequate housing and this is due to a number of housing projects which were completed in the municipality. Approximately **51.0%** of households fall into a category of inadequate housing in 2016.

The housing backlog occurs mainly in the traditional areas as well as the housing settlements found in and around towns of Maluti and Cedarville. A continuous flow of people from rural to urban areas – urbanization – has vast implications on the housing backlog, as they require housing. The construction of houses is also affected by expenses related to the delivery of materials because of the geographic location of the rural areas. Housing delivery is affected by issues such land invasion and non-conformity to approval standards.

The provision of RDP houses has been going at a slow pace, below is the current plan for houses

2023/2024 Human Settlements Plan for MLM

PROJECT NO.	ANNUAL TARGET	PROJECTS	2023/2024	2024/2022	2025/2026	RESPONSIBLE
1.	Provision of Housing in Mehloloaneng	Mehloloaneng Housing project	50 000 000	38 380 000	N/A	EDP
2.	Provision of Housing in Maluti	Maluti Housing Project	20 000 000	18 000 000	N./a	EDP
3.	Provision of Housing in Pote	Pote housing project	7 200 000	n/a	n/a	EDP
4.	Provision of housing in Tsitsong	Tsitsong housing project	20 000 000	18 000 000		EDP

2.5.4 .1 Settlement area type:

Approximately 13% of the population lives in urban areas, with only 0.4% living in informal settlements. More than 80% of the population lives in tribal or traditional areas, being former homeland areas, which tend to lack bulk infrastructure.

	Dwelling type	2011		2016	
		No	%	No	%
Adequate housing	House or brick/concrete block structure on a separate stand or yard or on a farm	16 524	33.4	18 473	33.6
	Room/flat let on a property or larger dwelling/servants quarters/granny flat	252	0.5	312	0.6
	Flat or apartment in a block of flats	2 879	5.8	3 097	5.6
	Cluster house in complex	75	0.2	80	0.1
	Townhouse (semi-detached house in a complex)	132	0.3	140	0.3
	Semi-detached house	290	0.6	300	0.5
	House/flat/room in backyard	4 441	9.0	4 500	8.2
	Sub-total	24 594	49.7	26 902	49.0
Inadequate housing	Traditional dwelling/hut/structure made of traditional materials	21 410	43.2	23 902	43.5
	Informal dwelling (shack; in backyard)	444	0.9	1 014	1.8
	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	253	0.5	751	1.4
	Caravan/tent	33	0.1	49	0.1
	Other	2 793	5.6	2 332	4.2
	Sub-total	24 933	50.3	28 048	51.0
Total		49 527	100.0	54 950	100.0

Source: SSA: Census (2011), community survey (2016).

2.5.7 Community facilities

COMMUNITY FACILITY	DESCRIPTION
1. Community Halls	The municipality currently has forty-two (42) community halls distributed within the area. The condition of the majority of these facilities is fair.
2. Post Offices	There are five post offices within the municipality, which are located in Maluti, Matatiele, Mvenyane, Lunda (not in use) and Mzongwana. Post boxes are also available in Matatiele and Cedarville towns. There is a need for more post offices, especially in the rural areas.
3. Law enforcement institutions	- There are currently 7 police stations serving the communities. There is a need for satellite police stations in areas which are far from the existing police stations. - There are magistrate courts located at the Maluti and Matatiele towns. The two serve the communities within the municipal area. There is a need for mobile services of magistrate courts in selected rural settlements to serve the rural communities.
4. Libraries	There are five (5) libraries in MLM and one mobile library at Mango Village without electricity. These functional libraries are located in the Matatiele town, Cedarville, Mvenyane, Maluti and one in ward 11. Mobile libraries are also needed to reach the remote areas.
5. Social Services institutions	- There are Home Affairs offices located at the Maluti and Matatiele towns. These serve the entire communities within the municipality. Accessibility to these services, especially for people in rural areas, is very poor. - There is a SASSA office in Matatiele town, serving the entire community of MLM. There is a need to have satellite or mobile service in the rural areas as well as long queue is usually during the pension payments.
6. Recreational facilities	- There is one (1) community swimming pool located in Matatiele town. It is the only community swimming pool in the municipal area. The two other towns of Maluti and Cedarville do not have community swimming pool. - There are four (4) formal sport fields with seat stands in Matatiele and Cedarville towns. There are also playing fields in rural areas. The sport complex in ward 20 is currently under construction; this Centre will also cater for a variety of sporting codes as well as indoor games. The IDP Community Outreach revealed a greater need for multipurpose centres and sports fields in most wards.
7. Social facilities	- There are four (4) Children's Homes; 3 located in ward 19 (Siyakhula Boys Shelter, Child welfare S.A, Cross - roads children's Home) and another in Maluti (Maluti Place of Safety). - There is a SASSA office in Matatiele town, serving the entire community of MLM. There is a need to have satellite or mobile service in the rural areas as well as long queue is usually during the pension payments.

COMMUNITY FACILITY	DESCRIPTION
	There are Home Affairs offices located at the Maluti and Matatiele towns. These serve the entire communities within the municipality. Accessibility to these services, especially for people in rural areas, is very poor.
8. Cemeteries	There are three municipal cemeteries located in Matatiele, Cedarville and Maluti towns. Municipal cemeteries in Matatiele and Cedarville are close to capacity, thus cannot satisfy the existing service demand but there is urgent need to expand current capacity and ensure that all communities have access to adequate burial facilities. Almost all the rural settlements in the study area have cemeteries of various sizes, shapes and capacities. These rural cemeteries are informally managed by the local community

2.6 WARD NEEDS AND PRIORITIES

The council of Matatiele local municipality has adopted the 5-year integrated development plan (IDP) (26 May 2022) for the period 2022-2027. This Plan will be reviewed annually in terms of section 34 of the MSA. Matatiele Local Municipality began the process of its 1st IDP review for the 23/24 financial year. The Council adopted the 2023/24 IDP/Budget processes & PMS plan in terms of Section 28 of the Municipal Systems Act, council resolution no. CR: 190/28/07/2022; to guide the planning, drafting, and adoption of the 2023/24 IDP Review. This Process plan also details the public participation programs the municipality will embark on during these IDP processes; including the IDP community outreaches.

In the current IDP Cycle; The municipality has 27 wards as a result of the 2021 demarcation. The realignment of ward boundaries has resulted in certain settlements moving from one ward to another. The municipality is on the situational analysis phase of the IDP review process; this is the phase where the municipality assesses the current level of development within the municipality; new needs were identified and new priorities were set. These will later form part of the Ward - based plans. The outreach was conducted in the form of ward meetings, which took place from the 19-21 September 2022, across the twenty-seven (27) wards of the municipality. The Purpose of the IDP community outreach was to:

PART- A: NEEDS AND PRIORITIES

Villages/ Settlements	Needs identified
Maluti	Street lights /High Mast Lights (Apollo lights) Storm water drainage/avenues Maintenance of Street name signs Maintenance/ Renovation of public toilets at Maluti health Centre (clinic) and taxi Rank Maintenance of stadium and park Waste Management
Skiti	Community water taps Storm water drainage/ avenues

	Sidewalks/ pavements along access road High mast lights (Apollo lights) Electricity – Sport field Community Hall Skip Bins Sanitation (VIP toilets) Mobile clinic Services Old age Home
Tholang	Maintenance of existing water pipes and installation of additional water pipes Storm water drainage/ avenues Sidewalks/ pavements along access road Preschool

	High mast lights (Apolo lights) Sport field Community Hall Skip Bins
LIST OF WARD PRIORITIES: 1. 2. 3. 4. 5.	

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 02

DATE OF MEETING: 19 SEPTEMBER 2022

Villages/ Settlements	Needs identified
Rockville	Community Water taps and Borehole as a back-up water supply Installation of storm water drains to control flooding in the area, Dipping tank, Construction of preschool, Sanitation, Construction of a sports field Construction of a community hall

Maritseng	Community hall, Electricity infills for new households, Community water taps, Sport field SASSA hall electrification
Mapateng and Madimong	Golden to Mapateng access road maintenance, and Upgrade of Mapateng bridge, Community Water taps, Sanitation Infills, Maintenance of a sports field, Construction of a community hall, Access to Mobile clinic services, Construction of access road (Meriting to Rammatli), Electricity infills, Mapateng dam fencing, Road to school
Protea	Access road and bridge maintenance, Construction of a sports field, Maintenance of public water taps Electricity extensions Access road to graveyard and Fencing of a graveyard Construction of a bridge
Jabavu	Construction of a community hall, RDP Houses, Access road maintenance in Jabavu village Electricity Infills in new houses

Old Motsekoua	Sports field, Electricity- new connections RDP houses Fencing of grave yard Internal streets Access to water Employment opportunities
Mapakiseng	Electrification- new connections Community water access Construction of an access road
Khohlong/Matebeleng	Construction of Khohlong Bridge Construction of an access road from Tsenyane to Mapateng
Moreneng	Storm water drainage system (phase 2 of sewer system) Infills of sanitation Construction of Preschool and solar installation Construction of access road from Golden to Moloko

Villages/ Settlements	Needs identified
Masakala	Water Tank Maintenance, Water drinking dams for animals in grazing lands, Fencing of grazing lands, Construction of a preschool

	Upgrade of bridge and access road maintenance Sports field maintenance Sanitation, Installation of storm water drains to controlling of flooding, High mast lights, Construction of a library, Electricity infills for new households and extensions
Khohlong	Water tanks maintenance and community water taps at Masimini, Electrification extensions Construction and maintenance of access road from Masakala to Khohlong, Pre-School construction Donga rehabilitation. Sport field maintenance
Mdeni	Pre-School maintenance Sports field construction RDP houses, Construction of Access Road from Masakala to Mdeni and the bridge, Maintenance of access road from Malubalube to Mdeni Maintenance of access road from Mdeni Hillbron and bridge Community Hall construction

Tsepisong	Sport Field construction Pre-School construction Reconstruction of Tshepisong Access Road and bridge, High mast Lights, Water tank maintenance Sanitation infills Electricity extensions Library construction
Malubalube	Maintenance of Malubelube access road at Ngaphezulu, RDP Houses, Community hall construction Pre-school maintenance Electricity infills and extensions Water tanks maintenance Sanitation infills Sports field maintenance
Dikgutloaneng	Access Road Maintenance (Dikgutloaneng) RDP houses, Sanitation infills Water drinking dams for animals in grazing lands, Community hall construction High mast lights. Preschool construction New access road from Maqhinebeni to Magonisheni

Nkululekweni	Household Electrification, Community Water taps, Nkululukweni Access road Maintenance Fencing of grave sites, RDP Houses, Sports field construction Pre-school construction Sanitation infills Old age home construction Community hall construction
LIST OF WARD PRIORITIES: 1. Access roads 2. Water 3. Electricity 4. Sanitation 5. RDP houses	

Villages/ Settlements	Needs identified
Zazingeni	Community Water access and taps, Sanitation Electricity infills and Extensions. Pre-school renovations Maintenance of Zazingeni access road Sport Field Construction of access road Musa to Zazingeni Village RDP houses

Bethel	Access road maintenance and construction of Moyaneng access road Additional Water taps and pumps maintenance, Pre-school Construction Sports field, Electricity infills and extensions, Renovation of Community Hall RDP houses Maintenance of Provincial road Ekhrosini
Mazizini	Construction and Maintenance of access roads (Mazizini to Free State) and (Setakaneng to Tsitsong) Pre-School maintenance and construction of new pre-school Sanitation RDP houses Dipping facility Sport field Electricity infills
Zikhalini	Construction of Access road from Zikhalini to Maphokweni and bridge Water taps maintenance, RDP Houses, Police station Sport Fields
Maphokong	Construction of Bridge (Linking Maphokong and New stance), and a Pedestrian bridge Pre-school Renovation Community water access Maintenance of Dawini Access road to extension

	Sport field RDP Houses
Sehlabeng	Dipping facility, Community water access and taps, Access road maintenance, Pre-school renovation, Community Hall Construction Electricity infills RDP Houses Pay point for old age Sport field
Tsitsong	Additional water taps, Maintenance of Tsitsong Access road, RDP Houses, Sanitation, Construction of access road (Tshitsong to Nkasela) and bridge
New Stance	Pre-school Construction Maintenance of Tsitsong Access Road Community water taps RDP houses Electricity infills Sport Field
Tipping	Water taps maintenance, Construction of access road (Prospect to Ditsheng), and access Road Matshatshwini to Tipping Clinic services, Pre-school renovation, Electricity infills to new houses,

	Sanitation RDP houses and for the destitute houses
LIST OF WARD PRIORITIES:	
1. Water	
2. Electricity infills and extension	
3. Access road	
4. Sanitation	

Villages/ Settlements	Needs identified
Goxe	Sanitation infills for 20 households Water pumps maintenance and a construction of a dam to assist the borehole Construction of RDP houses, AB350 Bus service Construction of a Pre-school Electricity infills for 10 households Maintenance of access road at Goxe Mobile clinic services
Lubaleko	Construction of a community hall, RDP Houses, Construction of Access road at Lubaleko village Mobile Clinic services
Mnceba	Community water access and taps, Construction of Access road and reconstruction of Gwala Bridge, RDP Houses Construction of a bridge from Mceba to Matiase

Chibini Extension	Community water access and taps, Construction of Chibini Access road, RDP Houses, Electricity infill's for new households Borehole maintenance
Chibini	RDP Houses, Solar for households without electricity, Construction of a Soup Kitchen/Old age home, Fencing of agricultural fields, Construction of a Training centre for Skills development (Structure) Road maintenance (T14 and D655) Water community taps (water scheme construction) Tractor for ploughing, Sport field Construction of a bridge AB350 bus services Establishment of a shopping complex Community hall renovation (Dalubinga Community Hall)
Mosta	Construction of Access road, Sanitation infill's, RDP Houses Construction of Skhewini to Mosta access road Community water access (water taps)
Ndulini	Electricity infills for new households
Matiase	Construction of access roads and gwala bridge and access roads Matiase to chibini, To Mhlaba To Vimba To Mavundleni

	To Mnqayi To Matolweni Sanitation for new households only at Vimba village Construction of a pre-school Community hall construction RDP houses
Mnqayi	1. RDP houses
Vikinduku	Construction of Mphoshongweni access road funding support for Agricultural Activities, Construction of a sport field Ploughing of fields Construction of dipping tanks for animals
LIST OF WARD PRIORITIES: 1. Roads and bridges 2. Water 3. Sports field 4.Shopping Complex 5. Training centre	

Villages/ Settlements	Needs identified
Dengwane	Bridge maintenance and access road Maintenance, Sports Field, Furniture for Hospice, Water taps maintenance, RDP Houses,

	Electricity extensions
Matsetseng	RDP houses Grave Yard Fencing, Access Road Maintenance, Community Water access and taps, Community Hall, Clinic services, Development of Community park Agricultural support
Zwelitsha	RDP Houses, Access Road Maintenance, Community Hall, Sports fields, Clinic services, Old Age Home Agricultural support
Mahangwe	Community water access and taps and Borehole Access road maintenance RDP Houses, Electricity infills Agricultural support
Polokong	Sanitation Community water access, Access road maintenance, RDP houses, Clinic services, Electricity extensions

Taung	Community water access sanitation Access road maintenance, RDP Houses Sports field Community Hall
Botsola	Community water access Sanitation, RDP Houses, Funding for welding project, Access road maintenance
Bhakaneni / Khoapa	Fencing of grave yard, RDP houses, Access road maintenance Donga rehabilitation Sanitation Red Cross Hall Renovation, with new toilets & fencing Fenced sport centre and sports uniform Community water access
Rammatli	Tarring of road to Moriting Sanitation Grave yard fencing
Dengwane Extension	Construction of access road Electricity- infills and extensions Community water access
Nobhaca	Community water access Construction of access road SAPS satellite point

LIST OF WARD PRIORITIES:

- 1.
- 2.
- 3.
- 4.

Villages/ Settlements	Needs identified
Mngeni	Access Road & Bridge and mngeni bridge reconstruction Community Water access, RDP Houses, Community Hall, Sport field, Pre-school, Fencing of fields Clinic Services Scholar transport
Esifolweni	Access Road Community water access RDP Houses, Clinic services, Community hall Pre-school
Ngcwengana	Construction of access road & bridge Community Water access, RDP Houses, Clinic services,

	Household electrification, Pre-school, Sport field, Youth programmes
Hillside	Construction of access road Community Water access, RDP Houses, Clinic services, Household electrification Sanitation Extension for the new houses Pre-school\
Manzi	Maintenance of access road and construction of a bridge Community Water access, RDP Houses, Mobile Clinic services, Construction of fields
Pote	Construction of access road Community Water access, RDP Houses, Mobile Clinic services,
Dumisa	Construction of access road Community Water access, RDP Houses, Mobile Clinic services, Pre-school
Lufefeni	Maintenance of access road and extension of this access road Community Water access, RDP Houses

	Sport field Mobile Clinic Pre-school Community Hall
Pamlaville	Construction of access road Community Water Access Extensions and Infills on Electrification, Solar for households without electricity, Funding for Agricultural activities, RDP Houses, Sport field, Mobile Clinic services, Reconstruction of access road from Cibini to Pamlaville (Public Works road)
LIST OF WARD PRIORITIES: Access Road/Bridge Water RDP Houses Extensions for Sanitation Clinic	

Villages/ Settlements	Needs identified
Nchodu	Maintenance of All access roads, RDP Houses, Electricity infills, Pre School, Clinic services, Sport field, Sharing Shed and upgrading of dipping tank Grave yard fencing, library, Sanitation, High mast lights especially at the bus stop. Water, Toilets, School Security 450 Ha of fencing fields Borehole Poultry Project Job creation opportunities
Mafube (Mokhankhaneng)	Access road maintenance, Mafube to Nkosana Job creation opportunities, Sanitation, RDP Houses, Electricity Infill's, Dipping Tank (renovation) Community water access Electricity Infills Support on selling agricultural products
Mafube Mission	RDP Houses, Mobile Clinic services

	Sanitation Electricity Extension, Dipping Tank (Mafube and Belfort) \ Fencing of fields (ploughing)
Mataeu	Pre-school access renovation, Community water taps, Maintenance of Access road, RDP Houses Electricity extension Apollo lights Sport fields
Belford	Pre-school construction Reconstruction of Access road and Belford bridge, (urgent) Fencing of ploughing fields, RDP Houses Tourism initiatives/programmes
Nkosana	Community Water taps and borehole Access Road maintenance, (urgent) RDP House, Clinic services, Sanitation infill's, Bridge to Mafube School security Fields fencing Apollo lights
Le-Grange/ Bramwell	Pre-school feeding scheme, Sanitation and the RDP Houses, Electricity Infill for new households Water (new water pump),

	Maintenance of Access road from Crossini Construction of Bramwell access road to Balford
Discuur	Community Water access and taps, Access Road Maintenance, RDP House, Clinic services, Sanitation Access Road construction to Moyaneng
Pehong / Tsita	Construction of Pehong Access Road, Sport field, RDP Houses, Job creation initiatives, Access road to cropping I fields Mobile Clinic Construction of preschool
Corchet	Fencing of ploughing fields, Sport field, Electric water pump RDP Houses
Thembalihle	Community water access Sanitation RDP School security & transport
LIST OF WARD PRIORITIES: 1. Access roads 2. Water and sanitation 3. Sports field/facilities	

4. Electricity Extensions & infills
5. Community halls

Villages/ Settlements	Needs identified
Gudlintaba	RDP Houses Shopping complex Construction Access road maintenance (Gudlintaba)
Hlwahlweni	Construction of access road from Hlwahlweni to Rashule fencing of crop fields Shopping Complex Dipping tank
Tsoelike Farms (Lufa)	Network connection (for mobile devices), Establishment of the borehole, fencing of crop fields, household electrification
Mphoshongweni	RDP Houses, sanitation, donga rehabilitation, fencing of crop fields
Manderstone	RDP Houses, construction of access road to the graveyard, generator needed for borehole
Arfsondering	Household electrification, Sanitation, construction of access road- Makopini
Mahagu	RDP Houses, Construction of a bridge

	Borehole construction Sharing Shed
Mbombo	RDP Houses, fencing of crop fields, Solar infills, Construction of access road to Dresini, Sanitations infill, sport fields.
Rashule/4 F	Multi-purpose Centre, Establishment of the borehole and community Water access and taps, maintenance of Rashule access road, Preschool maintenance fencing of crop fields, programmes for ploughing of fields, Network connection at Gundlintaba. Sporting equipment and Sporting Facilities. Construction of Rashule bridge Sharing Shed Shopping Complex
Dresini	Construction of Access road
Additional needs	Water scheme upgrade Construction of Plantation access road, Maintenance of New-Rash access road.
LIST OF WARD PRIORITIES: 1. Construction of Access Roads and Bridges to Dresini 2. Electricity	

3. Water and Sanitation
4. Network connection (for mobile devices)
5. RDP Houses
6. Resurfacing of Ramatshidiso T road

Villages/ Settlements	Needs identified
Caba	Shopping centre Afforestation project and agriculture support High mast light Network connectivity improvement Youth and community centre community hall, Sanitation–Kwa Sobhuza, Preschool, Construction of Ndzondweni access road, Construction of concrete slab on the access road from Nomonde to the school in Mabheleni, and Maintenance of Dlodlweni access road, Concrete slab on a Dlodlweni access road and bridge, Dipping tanks. Electrification of Drayinin Households, RDP Houses Revitalization of Sasol Garage in Caba village Building of skills centre in Caba village. Identification of tourist site in Caba Phakamani: Speed humps

Sijoka	Additional taps Water plant – Kinira river Construction of a bridge on the Sijoka access road, Speed humps on the new access road, near the school. Street light along the Road, Social service Pay point, RDP houses. Water, Sanitation, Electricity Infills, Community Hall Shed in Sijoka village Promotion of Agricultural projects Shearing-shed Dipping tank WiFi access
Lunda	Sanitation, RDP houses, Lunda access road maintenance, Library, Construction of new sports field; Community water access Testing of coal mineral in Lunda village Promotion of Agricultural projects Scholar Transport
Magonqolweni	RDP Houses, Construction of access road and bridge to Mdanyana, Electricity infills, Community Hall, Renovation of Preschool.

	Community water taps Promotion of Agricultural projects High mast lights
Hlomendlini	Water-additional Taps, Construction of access road and bridge from Sqoqweni to Myendeka, Toilet infills, Electricity infills, RDP houses Building of community hall in hlomendlini Promotion of Agricultural projects
Silindini	RDP Houses, Maintenance – Tourism site Scholar transport to Ntabazijongene school, Preschool renovation, Community access and refurbishing of water reservoir, Network connection. Refurbishing of road and bridge to Ntabazijongene, Household Electrification. Rebuilding of preschool and primary school in Silindini village. Promotion of Agricultural projects
Msobomvu Village	Household Electrification Community water Construction of access road RDP Houses Promotion of Agricultural projects
LIST OF WARD PRIORITIES:	

1.Access road and Bridges 2.Electrification 3.Sport field 4.Water and Sanitation 5.RDP Houses

Villages/ Settlements	Needs identified
Lehata	Mobile Clinic services, Sport field
Thotaneng	Construction of Thothateng Access Road, Community Hall, Sport field, Extension of new access road, water tanks need to be maintained, Sanitation Access road to gravesites Community water scheme
Tsenola	Community hall, construction of Tsenola access road, sport field, Mobile Clinic services; funding for agricultural projects, community Water access, Indigent Support Fencing of gravesites

	RDP houses Job creation opportunities
Mabua	Community hall, Poultry Project funding, Job Creation initiatives, of Access road (Phomolong)and Access road (Tsenola to Mabua), Network Pole (on Progress), Access road to catholic church, access road to Phamotse, Irrigation system for the Mabua Project Sanitation infills
Qilwane	Construction of Access Road (from Mabua to Pontsheng), community water access and taps additional water tap construction of Access road from Qilwane to Pontsheng Sanitation for new households Sport grounds
Madlangala/Phephela/Moreneng	Access Road needs to be Maintained (from Maqhwathini to Moreneng, national road to Madlangala) construction of Goxe access road; Community Hall, Sport field, Extension of new access road in Maqhwathini Dipping tanks

	Sanitation infills High masts lights at mountain boarders/ between villages Bridges needed
Pontsheng	Community water access Fencing of gravesite RDP houses Household Electrification Maintenance of Access road Police station
Nkonoane	Sport field, Access road to the ploughing fields, Community hall, Pre-school, Job creation opportunities Community water access Access road
Mapfontein	Maintenance of Access road (Makhoala to Moreneng) and Felling to be extended and construction of access road to Khanya school Community hall needs maintenance, Job creation initiatives RDP houses Sanitation infills Khotlang pre-school maintenance Fencing of gravesite
Mbobo	RDP Houses, Community hall,

	Clinic or mobile services, Construction of Access road Shearing shed Pre-school toilets Water tanks maintenance Electricity infills and extensions Indigent support
Maloto	Sports field, RDP houses, Community hall, Clinic Services Extension and maintenance of access road in Maloto Dipping tank Construction of a preschool Electricity infills and extensions Boreholes for water Initiatives for youth in farming Police station
Springana Village	Access road maintenance and extension of the road, RDP houses, Community Hall, Dipping tanks, Pre-school; Sports field Fencing of the gravesite
Tsekong	RDP Houses, Sanitation infills,

	Maintenance of Access road to the J.S.S, Community halls, Fencing of grave site, community Water access Sports field Food parcels
Sera	Household Electrification, Sanitation, Job Creation initiatives, Maintenance of road, AB350 bus service LIMA programmes
LIST OF WARD PRIORITIES: New Access road Maintenance of Access roads Community hall Sport fields RDP Houses	

Villages/ Settlements	Needs identified

Nkau	RDP houses, Community water access and Taps, Construction of access road to Makgauleng, Pre-school Maintenance of community hall
Potlo	Household Electrification, Sanitation, Job Creation initiatives, Maintenance of access road, AB350 bus service
Khubetsoana	Satellite Police Station, Construction of access road Khubetsoana to Mapoti, road from above the dongas. Renovation of community hall
Moqhobi	Community Water access and taps, RDP Houses, Construction of new excess road, Electricity infills for new households IDs and birth certificates
Mampoti	Community Water access and taps, Household electrification, RDP Houses Maintenance of access road from Mampoti to Nkau
Mafaesa	Construction of access road, Community Water access, RDP houses, Electricity infills for new households

Sekhutlong	Maintenance of access road and bridge, RDP Houses, community Water access and taps, Dipping Tank, Sanitation, Electricity infills for new households Clinic Construction of a preschool Construction of access road(T69) Skills development programmes (bridge construction) Access road to gravesites
Sekhulumi	Electricity Infills for new households and extensions RDP Houses, Mobile Clinic services, Community water access, Job creation initiatives, Construction of a preschool RDP Houses for Orphans, ploughing of fields Construction of an internal access road from Nkau to sekhulumi
Kotswana	Community Water access, Construction of access road, RDP Houses, AB350 bus service, Houses for people affected by Disaster, Job creation initiatives Maintenance of a preschool

	Dipping Tank, Construction of a shearing shed
Queen's Mercy	Community Water access and taps, Electricity Infill's for new households and extensions Maintenance of access road and access Ponseng via Khaola Road Construction of a Community hall, Expansion Primary secondary school, Construction of a police station, Construction of a sport field Construction of a library, fencing of graveyards Expansion of a clinic
LIST OF WARD PRIORITIES: 1. Access road 2. Water 3. RDP houses 4. Police Station 5. Electricity	

Villages/ Settlements	Needs identified
Likamoreng	Community water access in new settlement, Access Road, Extension and infills of electrification

	Solar maintenance
Mahareng	Preschool, Maintenance of access road maintenance of access road and bridge, access road maintenance, electricity infills for new households Maintenance of access road
Mohapi	solar maintenance, Refurbishment of Dipping Tank to cater for all livestock (now caters for sheep only), Police station Network pole
Chere	Sport field, community water access Chere Access road
Ramaqele	Access road maintenance, bridge and foot bridge – to Mpharane Community access water Network pole
Thotaneng	Phatlalla community water access and taps, Construction of new access road, Youth Awareness Campaigns, Electricity infills for new households, Sanitation Indigent support

Masopha	Network connection, Maintenance of access, Construction of bridge, Community water access improvement, Preschool
Letswapong	Construction of Access road,
Kholokwe	Main road T60 maintenance; Pedestrian Bridge, electricity Infills for new households
ThabaBosiu	Community water access Access road and bridge maintenance Enhance youth skills (computer skills and other)
Tlhakanelo	Refurbishing of clinic, Reconstruction of Provincial Road T60 Community water access Construction of 2 Bridges
Thabaneng	Community water access Construction of access
Mangopeng	Bridge and access road maintenance Community water access
LIST OF WARD PRIORITIES:	
1.	
2.	
3.	
4.	
5.	

Villages/ Settlements	Needs identified
Mahasheng Village	Construction of access and bridge, RDP houses Mobile clinic Additional water taps Wattle removal Electricity infills
Moiketsi Village	Community hall Mobile clinic services Skills Development Centre Maintenance and extension of Moiketsi access road Household electrification
Liqalabeng Village	Mobile clinic Sanitation Preschool Community water access and taps Construction of second access road Phallang access road and bridge maintenance Electrification infills and extensions
Motseng Village	Mobile clinic RDP houses Preschool Access road maintenance Community water access and enlarging of water source (weir) Fencing and ploughing of fields Dipping facility

Fatima Village/ Maloseng	Construction of access road RDP houses Preschool Access road maintenance Sanitation Mobile clinic Electricity infills SASSA pay points
Nicefield	Pre - school, Construction of access road and Maintenance of Siqhobong bridge Scholar transport, Sanitation, RDP Houses Extension of stand pipes (taps) Network towers/poles Clinic maintenance
Letlapeng	Maintenance of access road and construction of a bridge, Extension of water taps, Pre-school, Scholar transport, Sanitation, RDP houses, Donga rehabilitation Electricity in-fills
Lekhalong	Maintenance of Lekhalong bridge and access road, Community water taps extensions; Household electrification, Agricultural project fencing, Sanitation,

	RDP Houses, Sheep shearing shed and material Scholar transport Mobile Clinic
Mateleng	Access road maintenance, Pre-school, Wattle clearing, Electricity infills and extensions, RDP houses, Community access water taps and new pumps Sanitation
Mapoleseng	Construction of second access road to Mapoleseng and maintenance of T76- Alice access road Household electrification, Sanitation, RDP houses
Mangopeng	Sanitation RDP Houses Maintenance of access road

Villages/ Settlements	Needs identified
Qhobosheaneng	RDP Houses, Clinic services, Maintenance of access Road. Community water access.

Mahlabatheng	RDP Houses, Construction of a pre-school, Construction sports-field, Maintenance of access Road, and Construction Access road from Mahlabatheng to Lugada Bridge maintenance (Lugada bridge) Construction of a clinic Agricultural projects support by providing seedlings
Maapoleng	Sanitation, Mobile Clinic services, Maapoleng access road maintenance RDP houses, Sanitation, Community water access New houses for people affected by disaster
Pontsheng	Construction of a community hall, Construction of Bridge (Popopo), RDP Houses, Sanitation, Maintenance of Pontsheng access road. Preschool maintenance and clinic construction
Freystad	Community water access and taps, Construction of Access road (Greenacre to Freystad) and bridge, RDP Houses, Sanitation. Mobile clinic Community hall construction Construction of a clinic

Lower Pholile	Philole access road maintenance and construction of an access road RDP Houses, Construction of a community hall, Construction of a pre-school, Borehole maintenance Mobile clinics Electricity infills Agricultural projects (ploughing of fields)
Semonkong	RDP Houses, Semonkong Access Road maintenance and Bridge maintenance (MacLaas) Sanitation. Construction of a preschool Additional water taps
Paballong	Construction of a community hall, RDP Houses, Construction of a library, Multipurpose centre, Paballong maintenance of access road Sanitation Extension of a clinic Construction of a sports field, Community water access,
Lhaseng	RDP houses, Construction of a pre-school, New access road linking to the Paballong clinic Electricity infills Community water access, Sanitation

	Construction of a community hall Construction of a shearing shed Construction of a sport field
Lekoentlaneng	Community Hall, Community Water access infills, Maintenance of Road(T77) (Greenacre to Lekoentlaneng) and Construction of Lekoentlaneng access road RDP houses infills, Sanitation, Electricity infills/extensions Network coverage
LIST OF WARD PRIORITIES: 1. Access road maintenance 2. Water 3. RDP houses 4. Community hall 5. Sanitation	

Villages/ Settlements	Needs identified
Mehloloaneng	Maintenance of Shepard's Hope to Mokheseng Access road. Construction of Community Hall, RDP houses,

	Electricity infills, Sports Field Construction Installation of additional taps Assistance with ploughing of fields SMME Support Sanitation- infills, Community water access and taps Temporary structures for destitute people Removal of forestry and wattle removal
Likhetlane	Additional taps in the village and borehole, water pump Extension and maintenance of Likhetlane access road and upgrade of bridge, Assistance with ploughing of fields, Fencing of fields, Sanitation RDP houses, Electricity infills SMME Support Construction of a Skills Development Centre Construction of Sports Field
Moeaneng	RDP houses, Construction of Moeaneng Access road and foot bridge Community Water access and taps, Play area for children and a pre-school Fencing of gravesite, Construction of Sports Field SMME Support Electricity engine for water pump

Majoro	Sanitation-infills, Construction of Access road linking Majoro to Avondale police station, Dipping tanks, Support to cooperatives and SMMEs, Construction of a Library, Majoro sports field maintenance Provision of a Mobile clinic Construction of a Community Hall Wattle removal programme
Sketlane	Additional community water taps, Maintenance of Shepard's Hope to Mokheseng Access Road Construction of a Library, Bridge and Foot Bridge Scholar transport, Assistance with ploughing fields, Sanitation, RDP houses, Construction of a Community Hall, Construction of a Pre-School Electricity extension SMME Support Police station Construction of a Play/Gym centre and Sport field
Mechachaneng	Community water access and additional taps, New electric water pump Sanitation, Assistance with Ploughing and fencing of fields; RDP houses SMME Support

	Access Road Maintenance Community Hall Renovation Construction of a Sports field Installation of a Network Pole
Willary Farm	Construction of Access road to the new farm about 4km, Electrification of the area Farm Support Establishment Borehole or dam
Khoarai	Construction of a new access road linking Khorai and likhetlane, and Khorai Access road maintenance, Construction of Sports fields, Fencing of grave site, RDP Houses, Satellite police station, Sanitation, Construction of a Community Hall Scholar Transport to Moiketsi Graves S.S.S Appointment of a water operator Wattle clearing SMME Support Assistance with ploughing and fencing of fields Mobile clinic services for the elderly
LIST OF WARD PRIORITIES: 1. Access Roads 2. Water 3. RDP Houses 4. Electricity Infills 5. Construction of Library Services	

6. Ploughing and fencing of Fields 7. SMME Support 8. Community Halls and Sports Field 9. Police Station

Villages/ Settlements	Needs identified
Mgubho	Maintenance of Mgubo access road, and construction of Edwaleni bridge Dipping tank maintenance RDP Houses Rehabilitation of dongas, Fencing of grave yard or site Mechanisation or agricultural inputs. Community Hall Facility Maize crop programme
Mbizeni	Assistance with fencing of crop fields. Maintenance of Mbizeni access road and bridge, and Construction of Zokezi Bridge RDP Houses, Assistance with the forestry project,
Nkalweni	RDP houses, MTN Network connection (for mobile devices), Construction of a preschool

	Construction of new access road and maintenance of access road as well as the construction of bridge on the river leading to the clinic and high school Mobile Clinic services Sport Field
Luxeni	Sanitation, Community Water access-additional taps. Electricity infills for new houses, RDP houses, Construction of a preschool Maintenance of Access Road Sport Field Maintenance of Community Hall
Upper Pholile	Sanitation RDP Houses, Construction of a community hall Pre-school maintenance Access road maintenance Sport Field Water access
Lugada	Sanitation, Household electrification in-fills in kwaNqodi. Community water access and taps, Construction of access road and foot bridge crossing at Kinira - Lugada. RDP houses, Construction of dipping tanks, Sports field, fencing of crop fields.

	Maintenance of a preschool Wattle removal
Sigoga village	Sanitation, New access road from Sigoga to Silwani and Construction of Bridge. RDP houses, Construction of a community hall Sports ground maintenance
Mango	Access road maintenance from Mango to Nyanzela to Polile Construction of a community hall RDP houses, Electricity infills/ extensions, Clinic services, Multipurpose sport ground, Community water access, Network connection (for mobile devices). SMME Support with funding Construction of Provincial Road R405 and bridge (Road from Mount Fere to Matatiele)
Nyanzela	Nyanzela to Mango access road maintenance, Community water access and taps, Construction of a preschool Construction of a shearing shed RDP houses, Community hall. Sport Field

LIST OF WARD PRIORITIES:

1. Sanitation
2. RDP houses
3. Access roads
4. Multipurpose
5. Electricity infills and extensions/ solar & gas stoves

Villages/ Settlements	Needs identified
Tshisa	Extension of Tshisa access road and access road maintenance Community water access, Sports field, Clinic services, RDP Houses, Construction of a preschool Construction of a community hall Sanitation infills on new houses Equipment for Scheme of sheep wool Fencing of agricultural project site. Electricity infills and infills
Bubesi	Construction of new access road, Vezinyawo access road, bridge and access road maintenance Household electrification, Community water access and water dam for farmers Sanitation,

	RDP Houses, Construction of a community hall Construction of a sports field, Construction of a library Construction of a police station, Network Pole, funding of co-operatives Construction of a pre-school, Temporary shelters for Destitute families and citizens that were affected by disaster
Mashu	Construction of access road in Mashu and bridge House electrification, Community water access and water dam for farmers, Sanitation, RDP Houses, Construction of a community hall Sports ground, Construction of a library Construction of a police station Network Pole, Funding of co-operatives Construction of a preschool
Moyeni	Household electrification (infills and extension) Community water access, Sanitation, Sports field, Construction of Moyeni access road, RDP Houses, Tribal authority facility

	Construction of Internal streets from access road
Hillside	Community water access and taps and Maintenance of water taps. Sanitation, Sports field, RDP Houses, Construction of a community Hall, Shearing shed Electricity infills Pre-School renovation
Nkungwini	Sharing shed Community water access and taps and Installation of back up water tanks Nkungiwini access road maintenance Network connection pole, Construction of a new access road from Hillside to Nkungwini Household electrification, Job opportunities initiatives, Construction of a preschool Construction of community halls RDP houses Sports field
Zipampirini	RDP Houses, Construction of a community hall Sports ground, Community water access and taps
Qili	Fencing of Graveyard Additional water taps,

	Access road and bridge maintenance, RDP Houses, sport field, Funding for agricultural activities Construction of a community hall Electricity infills Network pole Sanitation
Mrwabo	Mrwabo access road maintenance and extension, Electricity infills and extensions, RDP Houses, Network Pole, Sport Field Water taps maintenance Shearing shed
Myemaneni	Community water access and taps, Nomgavu access road and bridge maintenance, Household electrification, RDP Houses, Wattle removal programme, Network Pole, Job Opportunities initiatives, Sport field maintenance, Pre-school construction Shearing shed Dipping tank Installation of free wi-fi at the community hall Funding on agricultural activities Clinic services

Sidakeni	Community water access and taps, DR08015 T- Road re-surfacing, Sidakeni access road maintenance and extension, RDP Houses, Shearing shed, Sport field wattle removal programme Network pole
Fiva	Household electrification Wattle removal programme RDP Houses, Network Pole, Fiva access road maintenance and bridge Construction of a sports field Construction of a community Hall, Construction of a pre-school, Shearing shed Sanitation
Kesa	Household electrification, Community water access and taps, DR08015 T- Road re-surfacing, Kesa access road maintenance extension and storm water drains, RDP Houses, Shearing shed, Sport field wattle removal programme
Nkalweni	Electricity infills and extensions Sanitation, Construction of a sport field

	Access road maintenance and extension and Construction of internal streets within Nkalweni RDP Houses Water tap maintenance and back up water tanks Shearing shed equipment
LIST OF WARD PRIORITIES: 1. DR 08015 T road maintenance 2. Water and sanitation 3. Access road 4. RDP houses 5. Network pole	

Villages/ Settlements	Needs identified
NORTH END	Living Vine Circle, Jagger Street from KFC to where it joins Balloon Street and new drainage pipes are needed, V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred and roads need to be resurfaced, open donga between Khotsong TB Hospital and Living Vine Circle needs pipes to be put in and closed it is now a danger to children. Opening between Khotsong TB Hospital and Living Vine Circle needs to be fenced, becoming a

	thoroughfare for substance abusers going to the nearby hideout (Old Police Barracks) Illegal Containers need to be removed opposite KFC in Jagger Street before Balloon. In O'Reilly Street, V-drains need to be resurfaced with concrete housing, V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred) Streetlights, Trade school, Drainage pipe problem at the shops needs to be attended to. William Street: V-drains need to be resurfaced with concrete housing, V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred) Problem with storm water pipe running from town, corner of William and Jagger Street needs to be replaced. Existing neglected play-park to be turned into safe park for foundation phase learners, to play and do homework Davey Street: V-drains need to be resurfaced with concrete housing, V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred) street-lights, upgrading of parks, trade school employment, resurfacing of road, drain pipe running from town are needed at corner of Davey and Jagger Street

	Kok Street: drain pipe running from town to corner of Kok and Jagger Street needs to be replaced Swan Road: storm water pipe running from town, corner of Swan Road and Jagger Street needs to be replaced Balloon Street: near Moravian Church, storm water catchment (new bigger storm water pipes need to be installed) Man-made catchment to be closed. North End Extension (RDP Houses): Park is vandalised and needs to be fixed and also made into a safe park for all age groups. Cutting of trees, improve road markings, fix potholes, grass cutting including collection and waste collection Hostel vicinity in dire need of renovations North End Stadium – toilets and change rooms. Flood lights need attention
WEST SIDE/HAWKINS AVENUE	High Street: from Jagger Street to West Street – railings on old pedestrian bridge need to be fixed, under the bridge leading towards the donga needs a bigger pipe to be installed to catch flood water. Road needs to be resurfaced, street-lights must be upgraded. West Street from Station Road to New Fresh Produce Market needs to be resurfaced and streetlights need to be installed. West Street from R56 towards mountains needs to be resurfaced, more streetlights need to be installed Small road above R56 needs to be resurfaced. Cutting of trees, improve road

	markings, fix potholes, grass cutting including collection and waste collection.
BUXTON AVENUE	Road above PnP and Prison: needs kerbing and resurfacing and dongas serving as V-drains require pipes to be fitted and closed Mayor's Walk from Swimming Pool: Kerbing on both sides of the road School Street: from R56 right up to cul-de-sac requires resurfacing and at the end of the road a fence is needed between 2 houses Green Street from Woltemade to R56 needs kerbing alongside donga needs tar to be continued from existing to the kerbing. Cutting of trees, improve road markings, fix potholes, Woltemade Street above KEHS Hostel: Resurfacing and Kerbing and Street Lights Gray Lane to be tarred and donga fixed
NEW J	Pike Avenue – cul-de-sac and kerbing needs to be maintained and street lights upgraded Street lights along North street Mayors Walk to R56 down to North Street needs to be resurfaced. Davies Road – needs to be resurfaced Raymond Rodgers from High Street, on the corner a floodlight is required and streetlights need to be upgraded, kerbing needs to be maintained Play park in Rawlins Street Street lights in Castle street

	Street bins around New J
NORTH/LONG	North Street: from North Street to Jagger Street – open area needs to be fenced/cordoned-off for security purposes and floodlight needs to be installed Kerbing and V-drains need to be cleaned and at the end of North Street towards Caravan Park, floodlight needs to be installed, because it's near a donga, trees and grass to be kept very short Roads in North Street – start to end Long Street: from Long Street to Jagger Street – open areas are needed to be fenced/cordoned-off for security purposes and floodlight needs to be installed Water drainage line from Woltemade to Mayors walk Street lights in long street
RAILWAY/STATION	Railway Road to Fette Street – road needs to be resurfaced Maintain the drainage system at School street, Cutting of trees, improve road markings, fix potholes, grass cutting including collection and waste collection. School Street to Railway Road – road needs to be resurfaced. Fencing required in Railway Street as this area used as an illegal dumping site and street lights upgraded

MAIN/CBD	Road between Police Station and Magistrates Court: needs to be resurfaced high mast light above PnP, Improve grass cutting including collection and waste collection Donga serving as V storm water drain from Police Station in Market Street needs to be closed and fitted with storm water drain pipes and kerbing Drainage system Waste removal and state of the town Street vendors Pruning of trees
LIST OF WARD PRIORITIES: 1. 2. 3. 4. 5.	

Villages/ Settlements	Needs identified
Itsokolele	Maintenance of play centre, Construction of Speed humps in Jabulani Road, clearing and maintenance of drainage system,

	maintenance of street lights, fixing of Potholes, maintenance of municipal offices (ward 20 offices), fixing of street name signs, reconstruction of bridge between Itsokolele and Njongoville -the bridge is too low
Njongweville and Dark City	Sewerage plant needs to be maintained, Prepare designated sites for churches, maintenance of drainage system, additional high mast lights (2), maintenance and tarring of internal roads, Road signs (children crossing sign) for School children at Khanya Naledi and scholar patrol, Sidewalks along Khanya Naledi school Construction of 4 speed humps in Njongweville Darkcity
Mountain View	Installation of High Mast light Installation of Telkom lines, Planting of trees Construction of Speed humps Removal of Forest- Wattle Cleaning of drainage
Harry Gwala Park	Installation Tarring of all internal roads/ streets maintenance of street lights upgraded High mast lights Water access clearing and maintenance of drainage system/ storm water pipes Opening of hawker stalls at Area C rank Mobile Clinic

	Skills development centre Construction of Speed humps
Harry Gwala Ext.	Streetlights, Donga Rehabilitation just above top houses in Harry Gwala Park ext, Pre-school Community water access Grave yard
LIST OF WARD PRIORITIES: 1. 2. 3. 4. 5.	

Villages/ Settlements	Needs identified
Gwadane	Community water access and taps, Fencing of Grazing land/Camps Construction of internal access road Sport field

Mission, Msukeni	Upgrade of Sigebhetsi bridge and kwaGqweza Bridge, Construction and maintenance of access road fencing of sport field, Community hall, Shearing shed. Installation High mast lights in the sports field.
Nkalweni, Rasheni	Maintenance internal access road and construction of bridge, Community Water access and taps, Electricity Infill's and extentions, Sport field, Fencing of fields; RDP Houses for Elderly and people living with disability
Upper Mvenyane, Mathafeni, Machi	RDP Houses for Disaster victims and elderly, and people living with disability Sanitation, Electricity infill's for new households, Community Hall renovations Internal access road. Community water access
Mabheleni	Sport field, Construction of Internal access roads and upgrade of Bridge, Community water access Community hall, Donga Rehabilitation, Mobile clinic services, Multi-Purpose centre,

	Pre-school
Magxeni	Construction of internal access roads and upgrading of Emadodeni Bridge, Poultry Project needs funding Conduct Awareness programmes, Access to free Wi-Fi at the Library, Mobile clinic, Shearing Shed, Wattle removal programme, SMMEs support Access road to cropping fields, Water extension to supply new houses and new water pipes are need, Dipping Tank Scholar transport.
Mdeni	Construction and maintenance of internal access road and bridge Fencing of crop fields, Community water access and taps and water extension to supply new houses. Sanitation, Police Station, Shearing Shed Sport Field Pre-school Electricity extensions for new Houses
Sithiweni	Fencing of crop fields, Construction of access road and bridge, upgrade of Zwelitsha bridge and Sithiweni-Machi access road

	Sport field, Sanitation on the new RDP houses, Water extension to supply new houses Electricity extension for new houses Scholar transport for primary and high school. Job creation Mobile clinic
Ntlola	Funding for agriculture activities, Sport field, Access road maintenance Ambulance for clinic.
LIST OF WARD PRIORITIES: 1. 2. 3. 4. 5.	

Villages/ Settlements	Needs identified
Lukholweni	Clinic services, Community water access Community Hall DR 08015 (Tarred Road), access road maintenance, tar road from Mount Frere to Matatiele and Upgrade of Macisa Bridge

	skills development centre for Youth, RDP Houses, fencing of crop fields, Wattle Removal Sanitation Local Economic Development projects
Phalane	Household electrification, Solar maintenance and Solar geyser Community Water access and taps, Sanitation renovation, Scholar transport, Provincial road maintenance and Embizweni Bridge RDP Houses; Mobile clinic services Dipping Tank Mini Petrol Station SMME Support initiatives
Mkhemane	Household electrification, Community Water access and taps, RDP Houses Prioritisation of Local SMME'S Wattle Removal Electric Pump Scholar Transport Fencing of Amasimi Youth Center Sport Field Construction of access road

Ephifane	Solar maintenance Upgrade Bridge (behind the shop) Construction of Foot bridge to the school shopping Complex /centre Community Hall /multi-purpose centre Sanitation RDP Houses Dipping Tank Fencing of Fields Electric water pump
Mpofini	Community Water access, taps and Electric pump sanitation Mpofini road maintenance Wattle Removal, Cutting of Bushes Shearing Shed Dipping facility Scholar Transport Clinic equipment (there is already a facility) Youth development Centre Career Exhibition
Rolweni	Upgrade of Bridge (2) Community Hall Dipping Tank Sanitation RDP Houses Fencing of grazing feeds Youth development centre Spot Field

Zitapile	Community Hall RDP Houses Sanitation Maintenance of Access Road and Construction of bridge Pay point for pensioners Water tank for old age and school water tank Shearing Shed Dipping tank Tractor for planting Youth Development Centre Sport Field Construction of Kuhlalinkovu school.
Small Location	RDP Houses Dipping Tank Shearing Shed Access road
Malosini	Community water access RDP Houses Sanitation Wattle Removal Access Road Schooler transport
LIST OF WARD PRIORITIES: 1. Roads and bridges	

2. RDP houses 3. Sanitation 4. Mobile clinics 5. Shopping complex

Villages/ Settlements	Needs identified
Mangolong	Clinic, RDP Houses, Sanitation, construction of new Access road, Pre-school, fencing of cropping fields, high mast Lights, Dipping Tank, Job creation opportunities, Electricity Infills for new houses
Good-Hope	Upgrade of Mthumasi Bridge, Thafa to Good-Hope Bridge, Good-Hope Bridge, Fencing of cropping fields, Construction of new Access road, Shearing Shred, Sport field RDP Houses, Sanitation Pay-point station,
Fobane	RDP Houses, Clinic services,

	High mast lights, Dipping tank, Electricity extensions Play ground Water fixing
Matolweni	RDP Houses, Clinic services, High mast Lights Sanitation, Sport field
Sekhutlong	Clinic services, RDP Houses, Sanitation, Pay-Point station, Maintenance of Access road and bridge; Household Electrification, Dip tank for Sheep Pre-school, Community Hall, Network pole, High mast lights Water taps extension
Thafa	High mast lights, Pre-school, Construction of new access road and T-Road maintenance and Bridge, RDP Houses, Dipping Tank, Water taps extension Sport field,

	Sanitation, Clinic services, Poultry project need assistance with funding, Library, Network Pole, Job Creation initiatives, Fencing of plough fields
Bethesda	RDP Houses, Sanitation, Community hall, Sport field, Access road maintenance, Clinic services, Shearing Shed, Ploughing of fields, Electricity Extension and Electricity Infill's, Community Water access and taps, Pole Network
LIST OF WARD PRIORITIES: 1. Matolweni shopping centre 2. 3. 4. 5.	

Villages/ Settlements	Needs identified

Maqhatseng	Community Water access and taps, Construction of access road to Phororo, Fencing of grave site, Construction of a preschool, RDP Houses, Construction of a community hall, Clinic services, Maintenance of a dip tank
Moriting	Construction of Access road to Kweneng and Maintenance of Nkalweni access road Selofong coop needs a tractor, Funding opportunities for poultry and piggery programmes, RDP housing, Maintenance of a sports field Additional water taps, Sanitation for new houses, Scholar transport, High mast light, Ploughing of fields and LIMA programme, Electricity infills
Linotsing	Community Water access and taps, Clinic services, Construction of a community hall, Construction of a sports field; New households need electricity infills. Pre-school construction Shearing shed construction
Mahlake	Community Water access and taps, Preschool maintenance

	Ploughing of fields, Donga rehabilitation, Community hall construction Sports field construction Mobile clinic services, Construction of access road to the headman's place/home
Soloane	Community Water access and taps, RDP houses, Fencing of Fields and LIMA programme, Sports field, Mobile clinic services, sanitation in new houses, CWP projects Additional community water access taps Maintenance of access road from Soloane to Ramafole
Purutle	Mobile clinic services, household electrification, Community Water access and taps: borehole, Community hall construction CWP projects Sport's field construction Ploughing of fields Sanitation infills
Ramafole	Sanitation, Water: borehole, RDP houses, Preschools construction and maintenance Sports field construction

	Access road from the preschool and access road in the extension area; water & access road to new village –Plantation Maintenance of access road and Mqawini bridge maintenance Access road to Naledi S.P.S Fencing of graveyards Ploughing of fields
Mideni	Community hall construction Sports field construction RDP Houses, Fencing of Fields, household electrification Fencing of graveyards
Moyeni	Household electrification, RDP Houses Community water access and taps
Zimpofu	Household electrification, Community Water access and taps, fencing of cropping fields, Access road to be extension and maintenance, Clinic services, Electricity infills Bursaries for the youth RDP houses Employment of water operator
Madlangeni at Zingcuka	Household electrification, RDP houses,

	Access road construction from Madlangeni at Zingcuka to Ezibengwini; Community Water access and taps CWP projects Maintenance of sports field Maintenance of HH to Madlangeni access road Sanitation infills Ploughing of fields
LIST OF WARD PRIORITIES: 1. Access road maintenance 2. Sanitation 3. Skills development 4. Electricity 5. Ploughing of fields and fencing	

Villages/ Settlements	Needs identified
Moitheri village	Community Water access and taps, household electrification, Construction of access road Sports and Recreational support (material)
Magogogong	household electrification Diesel water engine/pump to change to electric engine/pump

New Stance- Martinfield	Community water access and Taps and borehole needed, access road to Azariell school to be upgraded, Sanitation, RDP Houses, Clinic Services Household electrification
Ned Village	Preschool, Electricity infills and extensions, Clinic services (Mobile clinic), Community hall, Community Water access and taps RDP houses. Maintenance of Ned Access road. Sports field maintenance
Nkosana 2	Community Water access and taps/stand pipe maintenance Construction of Bridge to the Project, Pay point at St Margaret, RDP Houses; Electricity Infills and extensions, Clinic services, Support old age home and provision of home care services for the aged Sanitation Agricultural projects support
Malosong	Water- additional taps and pipes, Electricity infills between haThabang and Malosong, Clinic services Pre-school

	Community Hall Malosong Access road
St. Paul	RDP Houses, Clinic services, Renovation of the community Hall, Library, Maintenance of water pump/engine- there are taps but water supply is irregular, and a borehole is needed Maintenance of Sosolo access road to St Margaret, EPWP needs G% gravel to assist them on their work Reconstruction of St Paul Sports field Dipping tank maintenance
Khutsong- Sabasaba	Access roads to Khutsong, and access road maintenance Community hall, Community water access and taps, Electricity infills for new households, RDP Houses, Clinic services,
Tholang (new)	Community Water access and taps, Household Electrification
Jabulani	SASSA pay point station, Sanitation, RDP houses, Community hall
Khauoe	Maintenance of all access roads, electricity infills upgrade of Network connection Access to water Construction of Andries Access road

LIST OF WARD PRIORITIES:
1.
2.
3.
4.
5.

Villages/ Settlements	Needs identified
Shenxa Village	Construction of Access Road, Agricultural Assistance, RDP House, Sport Field, pre-school Community hall Access road
Black Diamond Village	Maintenance access road Agricultural support/initiatives, RDP Houses, Community Hall, Sport Field, Grave yard fencing, Water pumps Network pole
Gobizembe	RDP Houses, Community Water access and taps, Construction of Access Road,

	Sport Field Community hall Clinic services
Magasela	Household electrification, RDP Houses, Community Water access and taps, Construction of Access Road, Sport Field
Bharini, Thebane& Dada	Household electrification, RDP Houses, Community Water access and taps, Construction of Access Road, Sport Field Assistance with Farming equipment
Matshemula	RDP Houses, Construction of Access Road, Sport Field assistance with Farming equipment Household Electrification Employment creating initiatives for the youth
Cedarville	
Khorong Koali Ext	Electricity infills, Re – Surfacing of Streets, Streets Lights RDP houses Land allocation water access

Down Town	Streets Surfacing, installation of Streets Light, Pre-1994 Houses Rectification, Sewer Upgrade/Sanitation. Community water access, borehole as a backup, maintenance of reservoirs Maintenance of access road
Khorong Koali Park	Housing Rectification, Speed Humps, RDP Houses, Sport Field, Cleaning and maintenance of Drains Street lights Empower youth skills Shopping mall
Mzingisi Location	Sanitation Upgrade(toilets) Installation of Streets Lights, Resurfacing of streets, Pre-1994 House Rectification, Sport Field, Sewing skills enhancement Sinenjongo project Support Graveyard fencing Clinic Services
Cedarville Town	Road/ street Surfacing, Cleaning and maintenance of Storm water pipes Business stalls LED lights Public toilets

	Street lights
Bultfontein	RDP Houses, assistance with Farming Equipment, Sport Field
Sandfontein	RDP Houses Assistance with Farming Equipment Sport-field Maintenance access road and P607 Maintenance Household Electrification
LIST OF WARD PRIORITIES: 1. 2. 3. 4. 5.	

Villages/ Settlements	Needs identified
Hebron	Community Water taps- establishment of new Boreholes and maintains of existing Boreholes, Electricity infills on new houses, Maintenance of T-Road (Masakala to Hebron), Construction of Access road from Magema cross to Prospect Construction of access road and Bridge Mdeni-Hebron,

	RDP Houses, Pre-school, sports field, sanitation infills and upgrade
Hardenberg	Construction of Bridge to grave site, Fencing of grave site in Hardenberg, Electricity infills, Sports field, Community water tap extension, Youth development programmes and initiatives, sanitation infills, Access road maintenance (Kwadada to Maralakeng) and construction of Madlangeni graveyard bridge Community Hall Trash cans for Maralakeng Old age home
Magama	Multi-purpose centre Sport Field, Community water access Sanitation infills, RDP houses, Old Age home, Library, Fencing of grave yard, Preschool renovation Maintenance of Magema- Masakala Access road and bridge and Construction of Thulamela reservoir (access to water)
Outspan	Community water access- scheme maintenance Community Hall,

	Construction of Access road from Barcelona Tavern and Outspan access road maintenance. Sport field, Toilet Infills, Shearing Shed, RDP Houses
Madimong	Construction of bridge from Madimong-Prospect Community hall maintenance (electrification). Sanitation infills RDP Houses, Electricity extensions. Pre-school, funding support for cooperatives
Zwelitsha	RDP houses, Community Hall, Community water access -scheme maintenance. Sanitation infills, T13 to 14 Access road maintenance, Sports field, Old Age home, assist farmers with mass Maize production Mobile Clinic Scholar Transport
Motsekoua Extention 2	Construction of Access road, Sports field, Household Electrification, RDP houses Fencing of grave yard Crèche/Pre-school Construction of Graveyard Access Road

	Community hall Community water access Sanitation
Katlehong	Household Electrification, Construction of Access road to the grave site, RDP Houses; Construction of access road (maralakeng to katlehong), Sanitation Sports Field
Sehlakaneneg	Community water access Sanitation
LIST OF WARD PRIORITIES: 1. Access Roads 2. Water 3. RDP houses 4. Community halls and sports fields 5. Electrification	

Part B: Challenges Identified

The table is a synopsis of all the challenges emanating from the needs collected during the community outreach across all the 27 wards and these needs are divided into socio-economic and infrastructure needs:

Socio-economic needs

CATEGORY	CHALLENGES IDENTIFIED
1. Community and health care	• Mobile clinic services • Awareness programmes on issues affecting the community such as crime, teenage pregnancy and alcohol and drug abuse, • Extension of operating hours at clinics • Police visibility and patrolling in areas with scathing crime levels, and • Establishment of satellite police stations
2. Education and social services	• Residents without ID's and Birth Certificates • Scholar transport • Issues relating to SASSA (food parcels) • Undetermined use of closed school buildings and unoccupied buildings • Indigent support • Fencing of gravesites
3. Agriculture & SME Support	• Shearing sheds • Dipping tanks • Skills development programmes • Funding support of SME's and farmers • Fencing of fields for agricultural purposes • Initiatives for Combating stock theft
4. Spatial planning issues	• Demarcation issues- relating to ward boundaries • Settlements in wetlands • Illegal structures

	Public education on town planning regulations and building control regulations Overpopulated graveyards Fencing of graveyards in the rural areas
5. Enviromental issues	Waste management Donga rehabilitation Wattle removal Awareness programmes on climate change issues

INFRASTRUCTURE NEEDS.

1. Roads and Bridges	Construction of new access roads and bridges Maintenance of existing access roads and bridges Provincial roads and bridges Storm water drains- instillations of new drainage system and maintenance of existing ones Repairs of potholes and upgrades of internal streets Sidewalks speed humps Pedestrian bridges
2. Water and Sanitation	Access to water for Settlements without access Installed water taps without water coming out Vandalism of water infrastructure Illegal water connections incomplete water projects to attended to irregular water supply Diesel engine /pump not working sanitation infills Sanitation for new households

3. RDP houses	New RDP Houses Incomplete project to be attended to Temporary structures Houses for the destitute Rectification of old existing houses
4. Sport, Recreational & social facilities	New sports fields Maintenance of existing sports fields Community Halls and renovations of existing halls (including the town hall) Multi-Purpose Centre's Recreational parks
5. Electricity	Electrification of new settlements infills and extensions High mast lights streetlights Incomplete projects need to be attended to

2.7 SWOT ANALYSIS-PER KPA

Budget And Treasury Office

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
• Effective Financial Policies, controls and systems in place • Adherence to statutes and prescripts • Cash flows to meet payments on daily bases • Cash backed / funded budget • Implementation of approved policies e.g. credit control and debt collection policy; indigent policy; cash-up policy. • Maintaining an invoice register signed by end – user departments and creditors officials. • Adherence to the approved salary plan for payment of salaries. • Reviewed of organizational structure of the section and filling of strategic positions • Adopted Policies and	• Time Management and meeting month end target, System integration • Poor budget planning by user departments • Increase in the municipal debt book. • Delays in submission of invoices resulting to late payment. • Inability to print and distribute employee pay slips by the 20th of each month. • Poor service delivery affects revenue collection as it causes unwillingness to pay • Lack of systems in place for indigent processing –IT system • Misalignment of activities that affect mSCOA reporting • Electricity by passes hamper adherence to	• Skilled and capacitated personnel. • Improvement on time management and adherence to procedure manuals • Long-term investment with financial institutions with better interest rates • Develop and implement strategies to improve collections. • Adherence to the approved payment plan. • Improve on time management and adherence to procedure manuals. • Develop a committee to report issues of service delivery weaknesses (intergovernmental relations needed.) • Procure a system for indigent management to improve the application processes turn around • Creditors section to develop a register to indicate end user	• Changes in MFMA regulations through Circulars • Inability to retain staff • Decreasing funding • Non-Compliance with MFMA • Resulting to unauthorised, fruitless and wasteful expenditure • Doubtful recovery of debtors. • Noncompliance with MFMA resulting to fruitless and wasteful expenditure. • Payment of inaccurate salaries and noncompliance with upper limits for Councilors' salaries, benefits and allowances. • Payment of ghost employees • Loss of confidential information due unlimited

Procedure Manual • Approved Procurement Plan and centralization of SCM function • Implementation of Policies and Compliance with MFMA. • Monthly reporting on financial affairs of the audit results. • Maintaining financial records.	policies as it disables blocking of accounts • Request of payments from segments that have no budget • Bypass of payment processes resulting to unreconciled items. • Slow implementation of Annual Procurement Plan • Lack of training for Bid Committees • Less adherence to fleet management procedures • Coordination of Monthly reconciliations on Key General Ledger controls accounts.	departments that submit late for reporting to MTM • To have a separate banking for processing of salaries and all salary related transactions • Staff members and Councilors to obtain pay slips from departmental secretary • Up skilling of SCM Personnel • Fleet Management System • Identify and implement an automated Fleet and contracts management systems • To maintain and achieve unqualified audit. • Elimination of unnecessary audit findings through effective application of GRAP standards. • Improved monthly reporting. • Continually strive to keep clean audit	access to payroll office • Fruitless and wasteful expenditure resulting from providing service to beneficiaries that do not exist or not eligible. • Court litigations • Inflated prices for goods, services and construction works • Poor quality of goods and services • Noncompliance with MFMA resulting to fruitless and wasteful expenditure. • Evolving audit methodologies

Community Services

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>

• Good customer service relations • Sustainable EPWP Work Opportunities • Maintained recreation facilities • Advocacy of library services • Licensed landfill site • Ability to manage our large protected areas • Ability to provide public services to communities • Regular waste collection in urban areas • Traffic licencing centre (Grade A) • Good working relations with external government departments	• Inadequate security to municipal assets • Lack of regular maintenance of facilities • Shortage of staff, tools and equipment • Non-implementation of UIF and COIDS for EPWP • No space for filing of documents (Licensing) • Limited number of fire fighters • Ageing infrastructure • Limited access to adequate Services in rural wards due to road infrastructure • Lack of emergency response equipment for disaster and emergency services • Limited social facilities in rural areas • Insufficient fleet to carry out daily operations	• Good working relations with internal and external stakeholders • EPWP initiatives • Positive response of the public to our Recreational centres • Opportunity with Sport association's ownership of sport fields • Independent recyclers • Funding opportunities from national and provincial departments • Ability to generate revenue through provision of services • Funding opportunities from national and provincial departments • Skilled staff to improve service delivery	• High crime rates and illegal substance abuse • Theft and Vandalism of municipal infrastructure • Adverse weather patterns • Aging of existing public facilities • Inability to expand the town in order to attend the growing population • Illegal dumping • Natural disasters (heavy rains and flooding) • Illegal scavengers in landfill site • Budgetary constraints on critical projects

Corporate Services

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
- Ability to provide end-support on applications and devices (Inst. Trans & Dev.) - ICT governance (Policies, SOP's ICT steering committee and Strategies) (Good Governance) - Reliable ICT infrastructure in support of MLM business operations (Basic Service Delivery and Infrastructure) - Managed Security Services (patching, firewall and antivirus software) (Inst. Trans & Dev.) - Approved Policies (KPA: Good Governance) - Good working relations with government	- Limited technical Skills in (Routing, Public Wi-Fi and Web Design) (Inst. Trans & Dev.) - Unreliable energy source (backup-generator) (Inst. Trans & Dev.) - E-services (customer care system, e-recruitment and e-tender) (Inst. Trans & Dev.) - Single point of contact between ICT and clients (Inst. Trans & Dev.) - Lack of fire suppression at registry (Inst. Trans & Dev.) - Inadequacy of security service provided to the municipal assets and personnel (KPA:	- Improved wayleave management to accelerate ICT infrastructure investment. - Mobile network infrastructure for better communication. - Usage of cloud-based services. - Committee management system (KPA: Good Governance) - Virtual meetings (KPA: Good Governance) - Legislative environment (Good Gov.) - Support from SALGA & CoGTA (Good Gov.) SETAs (Ins. Trans & Dev) Knowledgeable communities (GG&PP) Cooperation with the Traditional Leaders (GG&PP)	- Poor adoption of technology initiatives. - Natural calamity (fire, floods and earthquake) - Load shedding (overloaded generators) - Global cyber security threats - Political interference by councillors in the scheduling of meetings of the structures of Council defeating good governance (KPA: Good Governance). - Slow pace of Job Evaluation (Ins. Trans & Dev) - Municipal grading outcomes - Retention of a skilled labour force Service Delivery Protests (Basic Service Delivery and Infrastructure)

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
departments (KPA: Good Governance) • Responsive administrative support systems in place. (KPA: Good Governance) • Confidentiality and integrity (KPA: Good Governance) • Compliance with legislation (KPA: Good Governance) • Capacity of functionaries and oversight structures (Good Governance) • Well Structured Staff Development programme (Inst. Trans & Dev.) • Experienced & capable personnel (Inst. Trans. & Dev) • In good standing with Compensation Commissioner • SDA Compliant in using the workplace as an active learning environment • Employees and Councillors personal development through	Institutional Arrangements). • Lack of adoption of technology by members of Council (KPA: Institutional Arrangements) • Non-compliance to MLM annual year planner and Standing Rules (KPA: Good Governance) • Full-time EXCO members do not come to the office daily. • Inadequate technical support provided by relevant officials to section 79 committee chairpersons. • Insufficient funds for the implementation of SDA • Non-compliance with OHSA • Non-Adherence to Leave Management Policy • Slow pace in staff provisioning of critical posts (re-adverts)		• Poor management of political and administrative interface (Municipal Institutional Arrangement)

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
financial study assistance. • Ward Councillors belong to one Political Party (Municipal Institutional Arrangement) • Ward Governance Structures in place (Municipal Institutional Arrangement) • Good working relations with Traditional Leaders (GG&PP) • Good working relations with Non-governmental Organisations (NGOs) and Community Based Organisations (CBOs) (GG&PP) • Adopted Public Participation and Customer Care policies and SOPs (GG & CC)	• Non implementation of Local Labour Forum (LLF) resolutions. • Slow pace of resolving Grievances and Disciplinary cases • Inability to attract employees from other designated groups for compliance with own Employment Equity Plan (EEP) (eg: People with disabilities, Colored's, Indians) • Lack of field workers' accountability (Municipal Institutional Arrangement) Strains in political and administrative interface (GG&PP)		

Infrastructure Services

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
• Revenue enhancement • Job opportunities created through projects • Skilled Personnel • Ability to provide public services to communities • Good working relations with external government departments • Ability to secure funding from External stakeholders • Availability of plant	• Shortage of financial resources • Ageing infrastructure • Dependency on consultants • Huge/Increasing basic services backlog • Low morale of employee and alcohol abuse • Maintenance of plant • Procurement system	• Stable cash reserves to attract investors • MISA Support • Improved access to economic opportunities • Funding opportunities from national and provincial departments • Small Town Revitalisation programme • Improve working relations with Eskom and Salga • Opportunity to improve limited capacity of local service providers	• Stable cash reserves to attract investors • MISA Support • Improved access to economic opportunities • Funding opportunities from national and provincial departments • Small Town Revitalisation programme • Improve working relations with Eskom and Salga • Opportunity to improve limited capacity of local service providers •

Municipal Manager's Office

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
• Good working relations amongst public participation drivers • Prioritization of targeted groups in municipal development programmes • Functional internal audit, performance management, legal, strategic governance and	• Poor record management • Inability to perform ICT audits • Non completion of Internal Audit plan. • Limited number of Special Programmes driven projects • Limited participation of community and stakeholders in	• Improved public awareness and education on IDP processes. • Improved implementation of internal audit and audit committee recommendations • Functional website and social media plan • Improved public awareness and education	• Misalignment of planning programmes with other stakeholders • Lack of Cooperation from departments and causes late or non-submission of information • Limited access to information • Lack of confidence in municipal

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
risk management services. • Effective policies, audit committee charter, audit plan, risk based internal audit plan, litigation management strategy, and communication strategy. • Fully functional audit committee, risk management committee, Provincial Legal Advisor's forum, Communicator's Forum. • Effective and efficient and communication • Unqualified Audit Opinion • Support from COGTA, SALGA, Treasury, AGSA, etc.	municipal programmes • Limited resources (budget, online library, internal audit software) • Limited staff available with the required competence level to execute the work	• Improved technological systems • Dedicated programmes for community participation • Improved working relation with other spheres of government through IGR	services and programs • Negative perceptions on government services • Litigation trends • Non adherence to the Municipal communication strategy and protocol

Economic development planning

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
• Large track/parcel of undeveloped land • Some technical capacity (EDP – town planners, land administration)	• No mapping and planning of rural areas (cadastral and zoning plans and maps but in progress now-Scheme review) • Limited land ownership by the	• Approved SDF, IDP and other policies / strategies as guiding spatial planning frameworks • Available land for Agriculture, Tourism and	• Sparse/sprawling rural settlements • Land invasions and illegal land uses • Lack /limited law enforcement upon issuing of non-compliance notices

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
- and GIS specialist) • Available support from Traditional Councils - SPLUMA • National guiding legislation • Promulgation of Town Planning Legislation and Enactment of SPLUMA • Policies & By-laws, GIS, • Updated Land Audit • Master Plan in progress • LUMS reviewed for SPLUMA compliance • Feasibility Study Report • Fertile land for crop, grazing Pastures and afforestation. • Increased investments opportunities in LED • Improved Investments in agriculture infrastructure • The municipal area has great for heritage and eco-tourism resources • Large rural wilderness areas. Diverse cultures	- municipally (only in urban areas) • Inadequate localised Municipal Plans (precincts / areas) • Lack of planning leading to land invasion and illegal demarcation • Provision of housing by Dpt. Human Settlements • Limited funding to implement LED projects and programmes. • Shortage of staff. • Poorly maintained Tourism Infrastructure • Lack of strategy for funding opportunities • Under-utilised tourism resources. • Shortage of skills for SME's • Limited opportunities for LED in rural areas	- mining potential as identified on SDF and other development proposals • Available programmes within DRDLR to assist in rural planning • External Support- ANDM, SALGA, COGTA, Human Settlements • Implementing agency (recent) • Existing tourism facilities • Available institutional support in Tourism, SME and Agriculture and Forestry sectors • Development of entrepreneurs - mining, arts & craft, retail and manufacturing. • Identification of Matatiele as the Agri-Park centre in the ANDM • potential for the development and promotion of winter tourism, cultural tourism, eco-tourism, agricultural tourism, adventure tourism, avi-tourism	• Non adherence to bylaws and other legislations • Development of highly sensitive areas without prior approval • Inadequate/old bulk infrastructure • housing backlog esp. rural areas • Disasters on housing • Extreme / Unfavourable weather conditions • Poor infrastructure – access to tourist facilities. • Wild fires and drought • Illegal deforestation, and mining • Influx of low quality goods in the local market • stock theft • Food insecurity • Poor investor confidence • High unemployment rates • Load shedding • Global warming

CHAPTER 3: STRATEGIC FRAMEWORK

This Chapter details the strategic framework for the Municipality, which outlines the council's vision with specific emphasis on the municipality's most critical development priorities, how these align with national and provincial strategies, and also key objectives and strategies. The sections within explain the development Strategy outlining Mission and Vision of the municipality Long term vision and 5 -year vision. An Outline of six Key strategic priorities and, Outline of key Developmental Strategies, Priorities and Objectives, Key performance in indicators and targets.

3.1 Development Strategy

The development strategy for Matatiele local Municipality is seeks to respond to the development issues facing the municipality as outlined in the preceding sections of this document. It aligns with and seeks to contribute to the attainment of the global, National and Provincial and development imperatives as outlined in the relevant policy documents. the development strategy for matatiele focuses on the long term vision; considering milestones towards attaining sustainable livelihoods by year 2030.

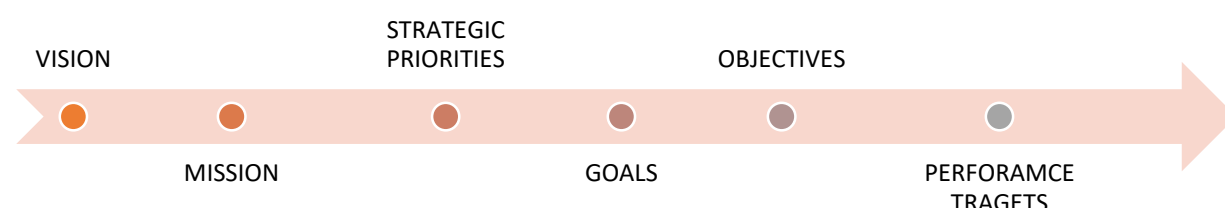
Alignment to other plans

MTSF: 2019-2024	EC: DEVELOPMENT PLAN:2030	MLM STRATEGIC PRIORITIES
Strategic Priority 2: Economic transformation and job creation	<i>Redistributive, inclusive and spatially equitable economic development and growth - prioritizing investments in, and the development of, rural regions to address need and structural deficiencies, as well as tap potential</i>	3. Sustainable development and growth of the local economy.
Strategic Priority 5: Spatial integration, human settlements and local government		4. Proper Spatial Development Planning through localized SDF throughout the Municipality.
Strategic Priority 1: Building a capable, ethical and developmental state	<i>Education, Training & Innovation - pivotal to human development, societal well-being and a regenerative, self-sustaining civilization.</i>	5. Promote proper institutional arrangements.
Strategic Priority 4:	<i>Vibrant, cohesive communities - with access to decent housing, amenities and services.</i>	1. Reduction of service delivery backlogs and refurbishing of infrastructure.
Priority 1: Building a capable, ethical and developmental state	<i>Institutional Capabilities - important to underpinning the developmental agency of both state and nonstate institutions</i>	2. Sound financial management.
Priority 6: cohesion and safe communities	<i>Vibrant, cohesive communities - with access to decent housing, amenities and services.</i>	6. Enhance public participation and integrated planning

The process of developing the strategic framework for the 2022-27 period has been undertaken looking at the following components:

- *Definition and alignment of the Municipal Vision and Mission and values*
- *Defining the Municipal Key Strategic Priorities*
- *Defining the Municipal goal and objectives*
- *Setting of key- 5-year Service delivery targets*
- *Setting of performance targets and indicators (key-issues prepared per department under annexure*

The process of followed for this strategic Framework is as follows:

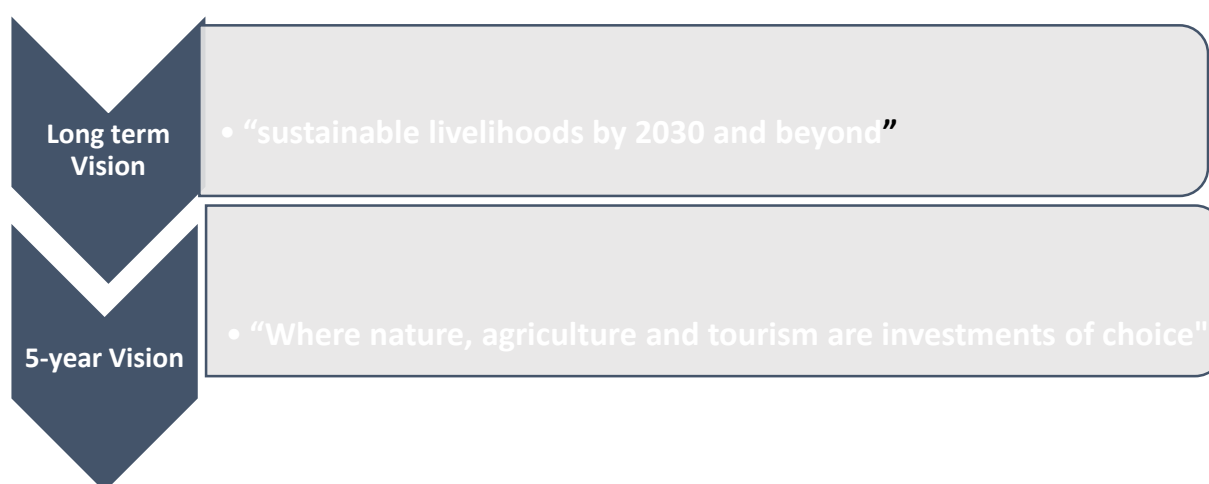


3.1.1 Municipal Vison, Mission and Values

Section 26 of MSA states that “(a) The municipal Council Vision for a *Long Term Development* of the municipality with Special emphasis on the most critical development and internal needs. This vision sets the beam for what the municipal council sees to achieve in their term of office

The new council of Matatiele local municipality has considered carrying forward the vision adopted in the previous term, to be their vision forThe period of the five-year term.

This vision is based on the notion that Matatiele is endowed with rich natural and cultural heritage; which can provide opportunities for the development of our local economy, leading to sustainable live hoods.



Taking these strengths into account and considering the developmental challenges faced by the municipality, critical issues will have to be addressed, and focus areas have been identified. Hence the mission statements outline these focus areas, which will guide the municipality to archive the vision.

Mission	• To improve infrastructure and enhance investment potential • -To create an awareness on nature conservation • -To promote and improve agriculture • -To promote and grow local tourism • -To promote sustainable Small, Medium and micro Enterprises.

- -To advance proper spatial planning
- -To stimulate sustainable rural communities

3.1.2 Core Values:

The municipality ascribes to the following core values:



3.1.3 Key Strategic Priorities

The development strategy for Matatiele local Municipality is seeks to respond to the development issues facing the municipality. The following strategic priorities have been identified

KEY STATÉGIC PRIORITIES					
P1 Reduce service delivery backlogs and the refurbishing of infrastructure	P2 Sound financial management	P3 Sustainable development and growth of the local economy	P4 Proper Spatial Development Planning through localized SDF throughout (for) the Municipality	P5 Promote proper institutional arrangements	P6 Enhance public participation and integrated planning

3.1.3 5-Year Targets And Indicators

This section outlines the Service delivery target as set for the current term of council. These are key performance targets with performance indicators and are categorized in terms of three KPA's

- Basic Service Delivery
- Local Economic Development
- Spatial Planning

KPA	TARGET	OUTPUT INDICATOR	OUTCOME INDICATOR
Basic Service Delivery	Connection of 4000 Households for Rural Electrifications by 2027	Number of Households connected	Households with universal access to electricity
	Installation of 5 High mast lights in ward 19 & 20 by 2027	Number of High mast lights installed	Communities with improved lighting
	Upgrade 25km of gravel roads to tar by 2027	Km of new tar roads	Number of communities with improved road conditions
	Construct 125km of new access roads by 2027	Km of new access roads	Number of new access roads networks created
	Construct 5 sport facilities by 2027	Number of sport facilities	Number of communities with access to sports facilities
	Maintenance of 250km access roads by 2027	Number of kilometres (KM)	Number of wards with acceptable road networks
	Development of Integrated Transport Plan by 2027	Adopted transport plan by set date	Effective management of public transport
	Establishment of new cemeteries in matatiele and Maluti by 2024	Number of cemeteries established	Burial sites that accommodate different religious group within the area
	Development of 2 recreational parks in matatiele town by 2027	Number of recreational parks established	Communities with access to recreational parks
	Refurbishment of storm water drains in matatiele town by 202	Refurbished drains within the town	Reduced overflow and flooding in the town and residential areas
	Provide services to 14,000 indigent beneficiaries by 2027	Number of beneficiaries serviced	Reduced Number of beneficiaries

KPA	TARGET	OUTPUT INDICATOR	OUTCOME INDICATOR

LOCAL DEVELOPMENT	ECONOMIC	60 Graduates enrolled on internship programme s by 2027	Number of graduates on internship programme	Number of graduates provided with work experience
		50 In-service trainees to be placed in the Municipality by 2027	Number of students provided with in-service training	Number of students who have Completed qualifications
		Funding of 125 previously disadvantaged youth to tertiary institutions (External Bursaries for registration only)	Number of youth to be funded registration fee in tertiary institutions.	Number of students enrolled at tertiary institutions
		Provide training programs for 100 SMMEs by 2027	Number of SMMEs trained	Number of SMME's with sustainable businesses
		Assist 50 SMMEs and cooperatives with funding by 2027	Number of SMMEs and cooperatives funded	Sustain and grow their business production potential
		Support 100 Emerging contractors through skills development trainings by June 2027	Number of contractors trained by set date	Number of emerging contractors with sustainable businesses
		Support 25 SMMEs and Co-operatives in Manufacturing by June 2027	Number of SMME's supported	Increased number of SMME's involved in manufacturing
		Plant 1500 hectors of grain crops by 2027	Number of hectors planted with grain crops	Increased Number of farmers participating agricultures
		Dosing and Vaccination of 15 000 cattle by 2027	Number of cattle vaccinated and dosed	Number of wards assisted with improved quality livestock
		Create 3 500 job opportunities through EPWP by 30 June 2027	Number of opportunities created	Number of programs created
		Conduct feasibility studies for five (5) tourism potential projects by 2025 (1. mountain lake reserve hiking trails 2. Matatiele cultural village 3. Mehlooding camping site, Matateiele crafter centre, Matatiele camping site)	Number of studies complete	Number of potential tourism projects identified

KPA	TARGET	OUTPUT INDICATOR	OUTCOME INDICATOR
SPATIAL PLANING	Township establishment (middle income development in Cedarville and Matatiele) by 2027	Registered township establishment	Improved access to decent housing
	Township establishment (commercial development)in Cedarville and Matatiele,Maluti (erf 136) by 2027	Registered township establishment	Number of commercial sites established
	Township establishment (Area M middle-high income) by 2027	Registered township establishment	Improved access to decent housing
	Provision of 30 land parcels for LED proposals by 2027	Number of Land parcels provided	Number of agricultural and Commercial development initiatives created.
	Development of Local Spatial Development Framework for 6 clusters by 2026	Number clusters with LSDF'S	Improved planning and development in rural areas
	Establish Maluti commercial development (Erf 136) by 2027	Complete commercial development	Opportunities available for business
	Facilitate the Maluti Land Tenure upgrade programme by 2026	Complete land tenure upgrade programme	Formal township

3.1.4 Alignment of targets to the ONE -PLAN

This section outlines the link between the MLM service delivery targets outlined above; with the DDM. The projects linked to each of these targets; with their allocated budgets are detailed in chapter 4 of this IDP document.

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
PILLAR 1: Demographic change and people development	By 2050 we envisage a society with no abject poverty, no hunger, improved standards of living, and where conditions enable all to fulfil their human potential. Collaborative	Inclusive Growth and Development Basic Services Delivery and Community Empowerment	1. <i>Increase learning opportunities by 15% by 2030 and 25% by 2050.</i> 2. <i>Increase employment opportunities by 25% and lower unemployment by 25% (either/or) by 2030.</i>	2) Provide services to 14,000 indigent beneficiaries by 2027 • 60 Graduates enrolled on internship programme s by 2027

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
	innovative approaches to child, youth and women and community development abound.		3. Increase household income by 20% by 2030 and by 30% by 2050 4. Decrease incidents of gender-based violence by 30% by 2023 5. All LMs and the district have well established and active forums and networks available to challenge GBV by 2022. An effective well designed media strategy is established for all LMs and the district by no later than the end of 2022.	• 50 In-service trainees to be placed in the Municipality by 2027 • Funding of 125 previously disadvantaged youth to tertiary institutions (External Bursaries for registration only by 2027 • Review and implement 2022/27 Designated groups strategy 2023
PILLAR 2: Economic Positioning	By 2050 we envisage that the ANDM has an innovative, inclusive, and growing economy which is larger and more efficient, and optimally exploits its competitive advantages, increases employment, and reduces inequalities of income and wealth.	Inclusive Growth and Development	1. The IGR structures to be fully functional by end 2023 2. A donor engagement strategy is developed and communicated by the end of 2023 3. The business and investment incentive scheme is developed and communicated by the end of 2023. 4. Investment increases by 20% by 2030 and by 50% by 2050 6. All local and district business forums are inclusive and actively engaged in local development initiatives by the end of 2022. 6. Rejuvenation of tourism Attractions and heritage destinations by 2030. 8. There is increase in the work allocated to SMEs by 50% by end 2030. 9. There is increase in commercial farming practices by 35% by 2030.	• Provide training programs for 100 SMEs by 2027 • Assist 50 SMMEs and cooperatives with funding by 2027 • Support 100 Emerging contractors through skills development trainings by June 2027 • support 25 SMEs and Co-operatives in Manufacturing by June 2027 • Plant 1500 hectares of grain crops by 2027 • Dosing and Vaccination of 15 000 cattle by 2027 • Create 3 500 job opportunities through EPWP by 30 June 2027

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
			The informal sector has grown by 25% by 2030 and by 35% by 2050.	• Conduct feasibility studies for five (5) tourism potential projects by 2025 • (1. mountain lake reserve hiking trails 2. Matatiele cultural village 3. Mehlooding camping site, 4. Matatiele crafter centre, 5. Matatiele camping site)
PILLAR 3: SPATIAL Restricting and environmental sustainability	By 2050 we envisage that developmental challenges must be addressed in a manner that ensures environmental sustainability and builds resilience to the effects of climate change, particularly in poorer communities. Investment in skills, technology and institutional capacity is critical to support the development of a more sustainable society and the transition to a low-carbon economy.	Inclusive Growth and Development Basic Services Delivery and Community Empowerment	1. To have audited all land and human settlements by 2023 2. To have an updated sector plan by 2025 3. To begin implementing strategic projects by 2025	2. Township establishment (middle income development in Cedarville and Matatiele) by 2027 3. Township establishment (commercial development) in Cedarville and Matatiele, Maluti (erf 136) by 2027 4. Township establishment (Area M middle-high income) by 2027 5. Provision of 30 land parcels for LED proposals by 2027 6. Development of Local Spatial Development Framework for 6 clusters by 2026 7. Establish Maluti commercial development 8. (Erf 136) by 2027 9. Facilitate the Maluti Land Tenure upgrade programme by 2026 10. Review of housing Sector by 30 June 2023

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
PILLAR 4: Infrastructure Engineering	By 2050 we envisage that the ANDM has a well-developed and enabling infrastructure network and that infrastructure investment responds to spatial aspects of future infrastructure demand and progressively undoes apartheid geography.	Basic Services Delivery and Community Empowerment	• That an infrastructural audit is completed by 2023. • That there is full ICT coverage throughout the district by 2030. • That all bulk infrastructural projects are completed within 3 years of their inception. • That the infrastructural support for economic development is integrated into all sector plans by 2025. • That there is universal power supply by 2030 within the district.	• Connection of 4000 Households for Rural Electrifications by 2027 • Installation of 5 High mast lights in ward 19 & 20 by 2027 • Development of Integrated Transport Plan by 2027 • Establishment of new cemeteries in matatiele and Maluti by 2024 • Development of 2 recreational parks in matatiele town by 2027 • Refurbishment of storm water drains in matatiele town by 2027 • Maintenance and secure Data Centre and ICT Infrastructure by 2027.
PILLAR 5: Integrated Service Provisioning	By 2050 the District needs: Improved social and economic infrastructure, including water, sanitation and electricity infrastructure	Basic Services Delivery and Community Empowerment	• That service breaks are reduced by 15% by 2023 and by 25% by 2030. • That services backlogs are reduced by 20% by 2050. • That local collection rates have increased by 15% by 2025 and by 25% by 2030 • Investment increases by 15% by 2030 and by 20% by 2050. • Monitoring and accountability mechanisms are in place by the end of 2023. All municipalities within the district have good financial practices in place by 2024 and clean audits by 2025.	• Upgrade 25km of gravel roads to tar by 2027 • Construct 125km of new access roads by 2027 • Construct 5 sport facilities by 2027 • Maintenance of 250km access roads by 2027

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
PILLAR 6: Governance and Finance	The vision for 2050 is therefore that the ANDM is much more effective and efficient in utilizing its financial resources, has accountable and capable leadership, managers and institutions that are engaged in sustainable partnerships for provincial development with social actors and the broader citizenry.	Effective Public Participation, Good Governance and Partnerships A capable and financially viable institution	• <i>Effective and accountable financial systems in place by 2024.</i> • <i>Clean audits in all municipalities in the district by 2025.</i> • <i>Petitions and Service Delivery protest mechanisms up and running by end 2022.</i> • <i>All IGR processes are running effectively and communication channels clear by 2022</i> • <i>Public participation targets are met as per the required standards with effect from 2021.</i> Customer satisfaction surveys are undertaken bi-yearly with effect from 2022.	31 <i>Reduce Revenue debt by R15,000 000 By 30 June 2027.</i> 32 <i>Conduct annual customer satisfaction survey by 30 June 2027</i> 33 <i>Development & implementation of the 2022/27 communications strategy & action plan</i> 34 <i>strive for Clean Administration by 30 June 2027</i>

3.1.5 Goals and Objectives

The framework comprises of ten goals. The goals are aligned to the six key strategic Priorities identified above. Linked to the goals are twenty-six objectives. Below is the outline of the goals and objectives:

KPA	MLM STRATEGIC PRIORITY	GOALS	OBJECTIVES	REFERENCE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Priority 1: Reduction of Service Delivery Backlogs and Refurbishing of Infrastructure	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	1. Provide support to indigent households with the municipality	P1G101
			2. Improve the provision basic services to rural and urban communities in the municipality.	P1G102
			3. Improve access to sports and recreational facilities in rural and urban areas within the municipality	P1G103
			4. Provide suitable and conducive working conditions for municipal staff and councilors	P1G104
			5. Maintain municipal infrastructure and public amenities ;	P1G105
		Goal 2: Realize sustainable communities in a safe and Healthy environment	6. Achieve sound environmental management and land use conservation management	P1G206
			7. Promote safer, informed and secure communities	P1G207
MUNICIPAL FINANCIAL ABILITY	Priority 2: Sound Financial Management	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	8. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	P2G308
			9. Improve revenue enhancement through broadening revenue base and improving revenue collection	P2G309
			10. Strive for Clean Administration	P2G3010
LOCAL ECONOMIC DEVELOPMENT	Priority 3: Sustainable development and growth of the Local Economy	Goal 4: Reduce Inequality, Poverty and Unemployment.	11. Create a favorable environment for promoting a growing and sustainable local economy	P3G4011
			12. Improve support and investment in agriculture	P3G4012
			13. Support the development of SMME to participate in a diversified and growing economy	P3G4013

		Goal 5: Develop a Growing and Viable Tourism Sector	14. <i>Promote and Market Matatiele as a Destination of choice through show casing of tourism.</i>	P3G5O14
			15. <i>Build a cohesive tourism sector</i>	P3G5O15
SPATIAL CONSIDERATIONS	Priority 4: Proper spatial Development Planning through the SDF and localized SDF's throughout the municipality	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16. <i>Provide Land for Residential, Commercial and Industrial Development</i>	P4G6O16
			17. <i>Ensure that the cadastral information is updated for future use</i>	P4G6O17
			18. <i>Ensure the implementation of LSDF and LUMS in line with the SDF</i>	P4G6O18
INSTITUTIONAL ARRANGEMENTS	Priority 5: Promote proper Institutional Arrangements	Goal 7: Build and strengthen the administrative and institutional Capacity of the Municipality. Goal 08 : Promote an efficient and Effective Working Environment	19. <i>Build a healthy, competent and effective workforce</i>	P5G7O19
			20. <i>Provide a healthy, safe, secure and productive work environment</i>	P5G8O20
			21. <i>Provide reliable and efficient ICT services to achieve optimal service delivery</i>	P5G8O21
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Priority 6: Enhanced Public Participation and Integrated planning	Goal 09: realize an Efficient and effective implementation of Governance Systems	22. <i>Strengthen integrated planning, Risk management, performance monitoring and evaluation of municipal programmes</i>	P6G9O22
			23. <i>Promote good governance in providing efficient administrative support to council, council committees and management committees</i>	P6G9O23
			24. <i>Protect the interests of the Municipality and ensure compliance with legal requirements.</i>	P6G9O24
		Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	25. <i>Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues</i>	P6G9O25
			26. <i>Promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects</i>	P6G1026

3.2 REVISED 2022-2027 DEVELOPMENTAL PRIORITIES: PRIORITIES, OBJECTIVES AND STRATEGIES

A municipal/Council Strategic planning session was held on 05 -10 February 2023 to formulate immediate and future development Objectives, Priorities, Targets, strategies and Key Performance Indicators to address the developmental issues and to budget accordingly as identified through community needs analysis. Taking into consideration the limited resources and the scope of service delivery backlogs, priorities' objectives as well as strategies were formulated to address the developmental issues, as per the assessment of the current situational analysis. The subsequent discussion is linked directly to the findings on the Situational Analysis and taken further to realize the developmental vision of the municipality. The focus is intended to achieve appropriate and sustainable delivery of services and create an enabling framework for social and economic development.

KPA Basic Service Delivery

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P1G101.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	INDIGENT SUPPORT	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	01. Provide support to indigent households with the municipality	2021/2022 13 314 beneficiaries receiving support	Number of registered indigent beneficiaries receiving free basic services by set date	Provide services to 14,000 indigent beneficiaries an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by 30 June 2027	Provide services to 14,000 indigent beneficiaries an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by 30 June 2024.	Provide services to 14,000 indigent beneficiaries an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by 30 June 2025	Provide services to 14,000 indigent beneficiaries an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by 30 June 2026.	Provide services to 14,000 indigent beneficiaries an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by 30 June 2027.	Indigent support	All Wards	BTO: Revenue and Expenditure Management

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P1G102.01	BASIC SERVICE DELIVERY	ELECTRIFICATION	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	4000 households without universal access to Electricity (households in the village are not electrified)	Number of households connected to electricity.	Connect 4000 households to electricity by 2027	Connect 1 596 households to electricity by 2024	Connect 1143 households to electricity by 30 June 2024	N/A	N/A	2023/24 electrification projects; 1.connect 500 HH at Nkululekweni 2.Connect 405 HH at Tholang 3. Connect 50 HH at Fobane 4. Connect 310 HH at Skiti 5. Connect 56 HH at Matolong 6. Connect 120 HH at Bethesda 7.Connect 155 HH at Jabavu 8. Esifolweni Electrification	01, 02, 18 & 23	IP& D –Electricity Unit
P1G102.02	BASIC SERVICE DELIVERY	ELECTRIFICATION	Goal 1: Improve access to services in rural areas through sustainable road network and buildings	02. Improve the provision basic services to rural and urban communities in the municipality.	New indicator	Number of infills and extensions connected by set date	Connect 2500 infills & extensions by 30 June 2027	N/A	N/A	Connect 1500 infills & extensions by 30 June 2026	Connect 1 000 infills & extensions by 30 June 2027	Infills and extensions	All Wards	IP & D - Electricity Unit

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
			infrastructure and electrification.											
P1G102.03	BASIC SERVICE DELIVERY	ELECTRICAL INFRASTRUCTURE MAINTENANCE	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	Existing Transformers, Substation Switch Gears, Extension Ladders, Medium Voltage, Fencing of Transformers Medium Voltage cables, Kiosk & Palisade fencing are overloaded and aging Replace Existing Street lights & Install new High masts lights	Number transformers replaced by set date	Replace 34 transformers in ward 19 and 20 by 30 June 2027	Replace 03 transformers in ward 19 and 20 by 30 June 2024	Replace 09 transformers in ward 19 and 20 by 30 June 2025	Replace 08 transformers in ward 19 and 20 by 30 June 2026	Replace 8 transformer in ward 19 20 by 30 June 2027	Replace Transformers	19,20	I P & D - Electricity Unit
						Number of substation switch gears replaced by set date	Replace 4 substation switch gears by 30 June 2027	Replace 1 substation switch gear by 30 June 2024	Replace 1 substation switch gears by 30 June 2025	Replace 1 substation switch gears by 30 June 2026	Replace 1 substation switch gear replaced by 30 June 2027	Substation switch gears	19	
						Number of substations fenced by set date	Fencing of 34 mini-sub stations in ward 19 & 20 by 30 June 2027	Fence 2 mini-sub stations and transformer in ward 19 & 20 by 30 June 2024	Fencing of 10 sub mini-stations and transformer in ward 19 & 20 by 30 June 2025	Fencing of 10 sub mini-stations and transformer in ward 19 & 20 by 30 June 2026	Fencing of 4 sub mini-stations and transformer in ward 19 & 20 by 30 June 2027	Mini Substation-Palisade Fencing	19	
						Refurbishment of FM Tower line by set date	Refurbishment of FM Tower line by June 2024	Refurbishment of FM Tower line by June 2024	N/A	N/A	N/A	Refurbishment of FM Tower line	19	

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P1G102.04	BASIC SERVICE DELIVERY		02. Improve the provision basic services to rural and urban communities in the municipality.	02. Improve the provision basic services to rural and urban communities in the municipality.	Number of Christmas lights installed by set date	Christmas light installed in town by set date	Install 524 Christmas Lights in all 3 towns by 30 June 2027	Install 131 Christmas lights in all 3 towns by June 2024	Installation of 131 Christmas lights in all 3 towns by June 2026	Installation of 131 Christmas lights by June 2027	Christmas Lights in Town	Install Christmas Lights in Town	19	IP & D - Electricity Unit
P1G102.05	BASIC SERVICE DELIVERY	ELECTRICAL INFRASTRUCTURE	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	Existing street light in the town	Number of new street lights installed by set date	Installation of 1500 new Street Lights in ward 19 & 20 by 30 June 2027	Install 250 new Street Lights in Matatiele town by 30 June 2024	Installation of 150 new Street Lights by 30 June 2025	Installation of 150 new Street Lights by 30 June 2026	Installation of 200 new Street Lights by 30 June 2027	Installation of new Street Lights	19	IP&D-PMU
P1G102.06	BASIC SERVICE DELIVERY	ELECTRICAL INFRASTRUCTURE	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	4 existing high mast lights in Matat.town	Number of High mast lights installed by set date	Install 60 new High Mast Lights by 20 June 2023	Install 12 new High Mast Lights in Matatiele by June 2024	Installation of 10 new High Mast Lights by June 2025	Installation of 20 new High Mast Lights by June 2026	Installation of 20 new High Mast Lights by June 2027	Installation of new High Mast Lights	19,20	IP&D-PMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
			electrification.											
P1G102.07	BASIC SERVICE DELIVERY	CONSTRUCTION OF ROADS	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	238km to be constructed	Number of Km of new tar roads constructed by set date (5-year indicator)	Construction of 11.2 km of tar roads by 2027	Construction of 11.2km tar roads by 30 June 2024	Construction of 3 km tar roads by 30 June 2025	Construction of 3 km tar roads by 30 June 2026	Construction of 4 km tar roads by 30 June 2027	2023/24 projects: 1. 4,5km Harry Gwala internal streets 2. Re-surfacing of 6,7km Matatiele internal streets (cluster 1)	19,20	IP&D-PMU
P1G102.08	BASIC SERVICE DELIVERY	CONSTRUCTION OF ROADS	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	927,53km access roads backlog	Km of new access roads by set date (5-year indicator) Percentage of work completed by set date (annual indicator)	Construction of 100 km new access roads and identified bridges by 30 June 2027	Construction of 17.1km access roads and identified bridges by 30 June 2024	Construction of 25km of access roads and identifies bridges by 30 June 2025	Construction of 25km of access roads and identifies bridges by 30 June 2026	Construction of 25km of access roads and identifies bridges by 30 June 2027	Construction new access roads 2023/24: 1. construction of 9,1km Mnceba-Matiase Access road and bridge 2 construction of 8km Mafube-Nkosana AR and Bridge	05,08,27,14, 01,26	IP&D PMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P1G102.09	BASIC SERVICE DELIVERY		Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	927,53km access roads backlog	Number of road designs complete by set date	Preparation of applicable designs for surfaced and access roads for construction by 30 June 2027	Complete Designs of 4 roads (2 surfaced roads and 2 access roads by 30 June 2024				Road designs: 1.Cedarville internal streets 2.Maluti internal streets 3.Lekhalong via Magera to Outspan 4.Mahasheng AR & bridge Construction	1,14,26,27	IP&D PMU
P1G102.10	BASIC SERVICE DELIVERY	CONSTRUCTION OF ROADS	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	927,53km access roads backlog	Number of KM of access roads maintained by set date	Construction of 100 km new access roads and identified bridges by 30 June 2027	Maintenance of 59.7km of access roads by 30 June 2024	Maintenance of 30 km of access roads by 30 June 2025			2023/24 projects: Maintenance of 59.7 Km of Access Roads Pholile (4km) at ward 15 Belford (2,6km) at ward 8 Moring (2,4km) at ward 24 Shepard's hope (9,2km) at ward 16 Springana (3,7km) at ward 11 Sekutlong (5km) at ward 23	15,8,24,16	IP&D PMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
												Mkrwabo (3,6km) at ward 18 Pamlaville – Mngeni (6,3km) at ward 7 Landfill site (2km) at ward 20 Mavundleni (6km) at ward 05 Black Diamond (7,9km) at Ward 25 Tsepisong (7km) at Ward 03		
P1G1O2.11	BASIC SERVICE DELIVERY	CONSTRUCTION OF ROADS	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	927,53km access roads backlog	Km of Access roads constructed by set date	Construction of 100 km new access roads and identified bridges by 30 June 2027	Construction of 40,7 Km of access roads by 30 June 2024	Construction of 40,7 Km of access roads by 30 June 2025			2023/24 projects: Masopha (5,9km) at ward 13 Dlodlweni 6km at ward 10 Khesa (5km) at ward 18 Mpofini (3,7km) ward 22 Mango (4,5km) at ward 17		

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
												Lekhalong (15.6km) Ward 14		
P1G102.11	BASIC SERVICE DELIVERY	SILLO FACILITY	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	Phase 3 of Silo facility complete	Percentage of Construction of work on Silo facility complete by set date	Completion of phase 4 of the Silo facility by 30 June 2024	95% Construction of phase 4 of the Silo facility by 30 June 2024	N/A	n/a	n/a	Completion of Silo facility phase 4	19	I P & D - PMU
P1G103.01	BASIC SERVICE DELIVERY	SPORT FIELDS	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	03. Improve access to sports and recreational facilities in rural and urban areas within the municipality	10 sport fields needed	Percentage of work Constructed of Matatiele sport centre by set date	Construction of 5 Sport facilities by 30 June 2027	60% Completion of Matatiele Sport Centre Phase 2 by 30 June 2024	Construction of 2 Sport fields by 30 June 2025	Construction of 1 Sports field by 30 June 2026	Construction of 1 Sport Field by 30 June 2027	Construction of sport fields: 1.Matatiele Sport Centre Phase 2	20	I P & D - PMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P1G1O3.02	BASIC SERVICE DELIVERY	PUBLIC AMENITIES	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	03. Improve access to sports and recreational facilities in rural and urban areas within the municipality	Existing 1 tennis court, 1 municipal pool, 4 netball grounds, 3 stadiums, 4 open sports grounds and other potential rural sports grounds	Number of goal post, and cleaning machinery procured by set date Number of facilities maintained by set date	Routine maintenance of 5 sport facilities in Matatiele and Cedarville by 30 June 2027	Procurement of 4 soccer goal posts; 2 netball posts & 3 cleaning machinery	Routine maintenance of 5 sport facilities in Matatiele and Cedarville by 30 June 2025 (Procure 2 soccer goal posts)	Routine maintenance of 5 sport facilities in Matatiele and Cedarville by 30 June 2026 (Procure 2 lawn mowers and 3 brush cutters by 30 June 2026)	Routine maintenance of 5 sport facilities in Matatiele and Cedarville by 30 June 2027 (Replace and restore 3 stadiums steal gallery by 30 June 2027)	Annual routine maintenance of planned sports fields and recreational facilities	01,19,20,26	Community services
P1G1O3.03	BASIC SERVICE DELIVERY	PUBLIC AMENITIES	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	03. Improve access to sports and recreational facilities in rural and urban areas within the municipality	Persistent water supply challenges in facilities	Number of boreholes constructed by set date	Construction of a borehole at North end and Thandanani, and Cedarville Stadium by 30 June 2025	Construction of 2 boreholes at Northend and Thandanani Stadium by 30 June 2024	Construction of a borehole at Cedarville Stadium by 30 June 2025	n/a	n/a	Boreholes	01,19,20,26	Community services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P1G104.01	BASIC SERVICE DELIVERY	MAINTENANCE OF PUBLIC AMENITIES	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	04. Provide suitable and conducive working conditions for municipal staff and councillors	Existing Council Chambers	Backup Water supply to be completed by set date	Completion of Council chambers backup water supply by 30 June 2024	Completion of Council chambers backup water supply by 30 June 2024	N/A	N/A	N/A	Backup water supply for council chambers	19	IP & D - PMU
P1G104.02	BASIC SERVICE DELIVERY	MAINTENANCE OF PUBLIC AMENITIES	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	04. Provide suitable and conducive working conditions for municipal staff and councillors	Palisade fencing under construction	Palisade fencing at Main Offices installed by set date	Completion of Palisade fencing at Main Offices by 30 June 2024	Completion of Palisade fencing at Main Offices by 30 June 2024	N/A	N/A	N/A	Palisade Fencing at Main Offices	Admin	Adm & Council Support
P1G105.01	BASIC SERVICE DELIVERY	UPGRADE	Goal 1: Improve access to services in rural areas through	05. Maintain municipal infrastructure and public amenities	Existing Matatiele Town Hall, Maluti Civic Centre and Municipal	Number of building facilities renovated by set date	Renovations of 4 buildings, by 30 June 2027	Renovation of 2 Municipal facilities (Main Offices and Matatiele Town Hall) by 30 June 2024	Renovations of 1 building by 30 June 2025	Renovations of 1 building by 30 June 2026	Renovations of 1 building by 30 June 2027	Renovations of: Main Offices and Town Hall Matatiele	19,01.09	O&M

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
			sustainable road network and buildings infrastructure and electrification.		Offices; municipal stores									
P1G105.02	BASIC SERVICE DELIVERY	MAINTENANCE OF GRAVEL ROADS	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	05.Maintain municipal infrastructure and public amenities	14 Units of existing plant	Number of units procured by set date	Procure 12 Units of plant by 30 June 2027	Procurement of 2 Units of plant (1xTLB, 1x water jetting truck by 30 June 2024	Procurement of 4 plant units 30 June 2025	Procurement of 3 plant units by 30 June 2026	Procurement of 3 plant units by 30 June 2027	Procurement of new plant: 1xTLB 1x Jetting	admin	O&M
P1G105.03	BASIC SERVICE DELIVERY	MAINTENANCE OF GRAVEL ROADS	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	05.Maintain municipal infrastructure and public amenities	Existing Walkways	Number of m ² pavement sidewalk rehabilitated by set date	Rehabilitate 5000m ² Pavement sidewalks by 2027	Rehabilitate 1000m ² Pavement sidewalks by 30 June 2024	Pavement of 1000m ² of sidewalks	Pavement of 1000m ² of sidewalks	Pavement of 1000m ² of sidewalks	Rehabilitation of Pavement	19	O&M

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
			electrification											
P1G105.04	BASIC SERVICE DELIVERY	UPGRADE OF FACILITIES	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification..	05.Maintain municipal infrastructure and public amenities	643,7km of existing roads	Km of Access Road maintained by set date	Maintain 250 km of access roads by 30 June 2027	n/a	50 km ZONE 3 & 4	50 km ZONES 5 AND 6	50 Km ZONE 7 AND 8	Zones	Various Wards	O&M
P1G105.05	BASIC SERVICE DELIVERY	UPGRADE OF FACILITIES	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	05.Maintain municipal infrastructure and public amenities	Existing Air-conditioned	Number of Maintained air-cons by Set Date	Maintain municipal building facilities air-cons by 30 June 2027	Installation and Maintenance of Air-cons by 30 June 2024	Annual maintenance of aircons by 30 June 2025	Annual maintenance of aircons by 30 June 2026	Annual maintenance of aircons by 30 June 2027	Maintenance of Air-cons in municipal buildings	Admin	O&M

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P1G105.06	BASIC SERVICE DELIVERY	MAINTENANCE OF PUBLIC AMENITIES	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	05. To maintain municipal infrastructure and public amenities	Existing 4 blocks of public toilets, 39 community halls, 52 pre-schools, 4 libraries and 1 business compound	Number of facilities maintained by set date	Undertake planned and routine maintenance of public amenities annually	Undertake planned and routine maintenance of 12 public amenities by 30 June 2024	Undertake planned and routine maintenance of 13 public amenities by 30 June 2025	Undertake planned and routine maintenance of 13 public amenities by 30 June 2026	Undertake planned and routine maintenance of 13 public amenities by 30 June 2027	Annual routine maintenance of planned public amenities	01,19,20,26	Community services
P1G105.07	BASIC SERVICE DELIVERY	MAINTENANCE OF PUBLIC AMENITIES	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	05. To maintain municipal infrastructure and public amenities	No aircons installed at library	Aircons installed at library by set date	Installation of air conditioners at the library by 30 June 2024	Installation of air conditioners at the Cedarville library at and Matatiele library by 30 June 2024	n/a	n/a	n/a	Installation of air conditioners at the library	01,19	Community services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P1G2O6.01	BASIC SERVICE DELIVERY	ENVIRONMENT	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06: Achieve sound environmental management and land use conservation management	3 Existing fenced cemeteries; Maluti and Matatiele cemeteries Have reached burial plot capacity	Developed cemetery by set date.	Development of 2 new cemeteries Maluti and Matatiele by 30 June 2027	Development of one Cemetery in Matatiele (establishment & fencing) by 30 June 2024	Environmental Impact Assessments (EIA) processed for Maluti cemeteries	Fencing of Maluti Cemetery	Fencing of Cedarville Cemetery	Cemetery Development	01,19,	Services Community department
P1G2O6.02	BASIC SERVICE DELIVERY	ENVIRONMENT	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06: Achieve sound environmental management and land use conservation management	No fencing at nature reserve	Fenced nature reserve by set date	Fencing of nature reserve by 30 June 2025	Fencing of 9km of nature reserve by 30 June 2024	Fencing of nature reserve by 30 June 2025	n/a	n/a	Fencing of nature reserve	19,20	Community Services
P1G2O6.03	BASIC SERVICE DELIVERY	ENVIRONMENT	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06: Achieve sound environmental management and land use conservation management	Two existing chalets	Chalet constructed by set date	Construction of 2 chalets by 30 June 2027.	Construct 1 chalet by 30 June 2024.	Construct 1 chalet by 30 June 2025.	n/a	n/a	Construction of chalets.		Community Services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P1G2O6.04	BASIC SERVICE DELIVERY	ENVIRONMENT	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06.Achieve sound environmental management and land use conservation management	18 Existing grass cutting machinery	Number of grass cutting machines procured by set date	30 additional grass cutting machines by 30 June 2025	Procurement of 12 grass cutting machines by 30 June 2024	n/a	18 Procurement of additional grass cutting machines by 30 June 2025	n/a	grass cutting machines	1,19,20,26	Community Services
P1G2O6.05	BASIC SERVICE DELIVERY	ENVIRONMENT	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06.Achieve sound environmental management and land use conservation management	18 Existing grass cutting machinery	Tractor procured by set date	Procurement of tractor for grass cutting by 2025	Procurement of one tractor by 30 June 2024	n/a	n/a	n/a	Procurement of one tractor and grass cutting machines	admin	Community Services department
P1G2O6.06	BASIC SERVICE DELIVERY	ENVIRONMENT	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06.Achieve sound environmental management and land use conservation management	Wattle clearing project in 2020/21 Financial Year	Number of wards cleared by set date	Establishment of wattle removal programme	Establishment of Wattle clearing programme in 8 wards (05, 07, 10, 16, 18, 19, 22 & 23) by 30 June 2024.	n/a	n/a	n/a	Wattle clearing in 8 wards	admin	Community Services department

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P1G2O6.07	BASIC SERVICE DELIVERY	ENVIRONMENT	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06: Achieve sound environmental management and land use conservation management	No existing waste buy back centre	Constructed Waste buy back centre by set date	Remediation of existing landfill site by 30 June 2025	n/a	Construction of waste buy back centre by 2025	n/a	n/a	Construction of waste buy back centre	19	Community Services
P1G2O6.08	BASIC SERVICE DELIVERY	ENVIRONMENT	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06: Achieve sound environmental management and land use conservation management	Existing weigh pads	Installation of landfill weigh bridge by 30 June 2024	installation of the landfill weighbridge by 30 June 2024	installation of the landfill weighbridge by 30 June 2024	n/a	N/A	N/A	Landfill weighbridge	19	Community Services
P1G2O6.09	BASIC SERVICE DELIVERY	ENVIRONMENT	Goal 2: Realize sustainable communities in a safe and Healthy environment	.06: Achieve sound environmental management and land use conservation management .	Waste removal in residential areas and CBD in 4 wards	(Removal of waste from residential and CBD in the following wards 1,19,20 & 26 by set date)	Cleaning and removal of waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20 and 26	Cleaning and removal of waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20 and 26 by 30 June 2024.	Clean and remove waste twice weekly from residential areas and daily from the CBD in wards 1,19, 20 & 26	Clean and remove waste twice weekly from residential areas and daily from the CBD in wards 1,19, 20 & 26	Clean and remove waste twice weekly from residential areas and daily from the CBD in wards 1,19, 20 & 26	Waste Removal	1,19, 20 & 26	Community Services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P1G2O6.10	BASIC SERVICE DELIVERY	ENVIRONMENT	Goal 2: Realize sustainable communities in a safe and Healthy environment	06: Achieve sound environmental management and land use conservation management	No climate change strategy	Climate change strategy developed by set date	Development of a climate change strategy by 30 June 2023	Development of a climate change strategy by 30 June 2024	n/a	n/a	n/a	Climate change strategy	admin	Community Services
P1G2O6.11	BASIC SERVICE DELIVERY	ENVIRONMENT	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06: Achieve sound environmental management and land use conservation management	Existing parks.	Park equipment procured by set date	Development of 3 recreational parks in matatiele and Maluti town by 30 June 2025	Procurement of park equipment by 30 June 2024	Development of 1 recreational park in maluti town by 30 June 2025	Development of 1 recreational park in matatiele town by 30 June 2025	n/a	Development and maintenance of Matatiele parks and entrances.	19, 20	Community Services
P1G2O7.01	BASIC SERVICE DELIVERY	PUBLIC SAFETY	Goal 2: Realize sustainable communities in a safe and Healthy environment	07: Promote safer, informed and secure communities	No Disaster Management Plan	Development of a disaster management plan by set date	Development of Disaster Management Plan by 30 June 2024	Development of Disaster Management Plan by 30 June 2024	N/A	N/A	Review of Disaster Management Plan	Development of Disaster Management Plan	admin	Community Services
P1G2O7.02	BASIC SERVICE DELIVERY	PROVISION	Goal 2: Realize sustainable communities in a safe and Healthy environment	07: Promote safer, informed and secure communities	07 awareness campaigns 25 km fire belts conducted 60 fire suppression conducted in 22/23	Number of fire & disaster management services provided by set date	Development and implementation of annual disaster and fire management action plan	Development and implementation of annual disaster and fire management action plan	Development and implementation of annual disaster and fire management action plan	Development and implementation of annual disaster and fire management action plan	Development and implementation of annual disaster and fire management action plan	1. Disaster and fire awareness campaigns. 2. Conduct fire prevention and fire suppression activities	All wards	Community Services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
							by 30 June 2027	by 30 June 2024	nt action plan by 30 June 2025	by 30 June 2026	nt action plan by 30 June 2027			
P1G207.03	BASIC SERVICE DELIVERY	PUBLIC SAFETY	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	No Integrated Transport Plan	Developed Integrated Transport Plan by set date	Development of the Integrated Transport Plan by 30 June 2024	Development of the Integrated Transport Plan by 30 June 2024	N/A	NA/A	N/A	Development of Integrated Transport Plan	admin	Community Services
P1G207.04	BASIC SERVICE DELIVERY	PUBLIC SAFETY	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	No Integrated Community Safety Plan.	Developed Community Safety Plan by set date.	Development of an integrated community safety plan by 30 June 2024	Development of Integrated Community Safety Plan by 30 June 2024	Integrated Community Safety Plan by 30 June 2024	N/A	N/A	Development of Community Safety Plan	admin	Community Services
P1G207.05	BASIC SERVICE DELIVERY	PUBLIC SAFETY	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	No disaster and fire management center	Integrated Disaster & Fire Management Centre developed & constructed by set date	Integrated Disaster and Fire Management Centre constructed and operational by 30 June 2027	N/A	N/A	N/A	Integrated Disaster and Fire Management Centre constructed and operational by 30 June 2027	Construction of Disaster and Fire Management Centre	admin	Community Services
P1G207.06	BASIC SERVICE DELIVERY	PUBLIC SAFETY	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	No backup generator at Public Safety	One backup Generator procured and	Procurement of Heavy-duty backup	N/A	Heavy duty backup Generator	N/A	N/A	Procurement of heavy-duty	admin	Community Services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
			communities in a safe and Healthy environment	and secure communities		connected at Public Safety offices by set date	Generator for Public Safety offices 30 June 2025		procured and connected at Public Safety offices by 30 June 2025			backup Generator		
P1G207.07	BASIC SERVICE DELIVERY	PUBLIC SAFETY	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	No fire engine	Fire engine procured by set date	Procurement of One fire engine BY 30 June 2024	Procure one medium size Fire engine by 30 June 2024	N/A	N/A	N/A	Procurement of fire engine	admin	Community Services
P2G307.08	BASIC SERVICE DELIVERY	PUBLIC SAFETY	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	No automatic plate recognition cameras in place	Installed automatic plate recognition set date	Installation of automatic plate recognition by 30 June 2024	Installation of automatic plate recognition June 2024	N/A	N/A	N/A	Installation of automatic plate recognition	admin	Community Services
P1G207.09	BASIC SERVICE DELIVERY	LIBRARY SERVICE S	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	6 Public knowledge and awareness programmes on Library Information and Literacy	Number of public knowledge and awareness programs hosted by set date	Host public knowledge and information sessions library programmes annually	Host 6 Public knowledge and awareness programmes on Library Information and	n/a	n/a	n/a	Annually host public knowledge and awareness programmes on Library Information	admin	Community Services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
					hosted in 2021/22 FY			Launching of e-library website by 30 June 2024				and promote digital information sharing.		
P1G207.10	Basic Service Delivery	ICT SERVICES	Goal 2: Realize sustainable communities in a safe and Healthy environment	07. Promote safer, informed and secure communities	existing number plate recognizing cameras in the CBD	Number of Installed Cameras by set date	Install Number Plate recognition cameras and Surveillance Cameras in Cedarville, Maluti and Matatiele by 30 June 2024	Installation of 1 ANPR surveillance camera Cedarville by 30 June 2024	Installation of Two surveillance camera in Cedarville by 30 June 2025	Installation of Two ANPR surveillance camera (Maluti Entrance and Cedarville Entrance) by 30 June 2026	Installation of one surveillance camera in Matatiele by 30 June 2027	Number Plate recognition camera and Surveillance Cameras	1,19,20,26	Corporate Services - ICT
P1G207.11	Basic Service Delivery	Corporate Services: ICT	Realize sustainable communities in a safe and Healthy environment	07. Promote safer, informed and secure communities	Wi-Fi Backhaul in in Maluti and Matatiele.	Number of Wi-Fi Backhaul and access points installed by set date	Install one Backhaul and 10 Public Wi-Fi Access points by 2027.	Installation of two Wi-Fi Access Points by in ward 1 and 6 by 30 June 2024	Installation of One backhaul and two Wi-Fi Access Points by 30 June 2025	Installation of three Wi-Fi Access Points by 30 June 2026	Installation of three Wi-Fi Access Points by 30 June 2027	Public WIFI Rollout	01,19,20,06	Corporate Services - ICT
P1G207.12	BASIC SERVICE DELIVERY	PUBLIC SAFETY	Goal 2: Realize sustainable communities in a safe and Healthy environment	07. Promote safer, informed and secure communities	No Grass-fire high-pressure	Procured grass-fire high-pressure set date	Procurement of grass-fire high-pressure by 30 June 2024	Procurement of grass-fire high-pressure by 30 June 2024	N/A	N/A	N/A	Procurement of grass-fire high-pressure	01,19,20,26	Community Services

KPA Local Economic Development

IDP-REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P3G4O11.01	LOCAL ECONOMIC DEVELOPMENT	EPWP	Goal 4: Reduction of Inequality, Poverty and Unemployment.	11. create a favourable environment for promoting a growing and sustainable local economy	500 Job opportunities created through EPWP in 2021/22 FY	Number of Job opportunities created through EPWP by set date	Create 2650 job opportunities through EPWP by 30 June 2027	Create 850 Job Opportunities through EPWP by 30 June 2024	Create 600 Job Opportunities through EPWP by 30 June 2025	Create 600 Job Opportunities through EPWP by 30 June 2026	Create 600 Job Opportunities through EPWP by 30 June 2027	EPWP	All wards	Community services
P3G4O11.02	LOCAL ECONOMIC DEVELOPMENT	YOUTH EMPOWERMENT	Goal 4: Reduction of Inequality, Poverty and Unemployment.	11. create a favorable environment for promoting a growing and sustainable local economy	46 Students were funded and 16 trainees were facilitated	Facilitate placement of 10 In-service trainees by June 2023; Facilitate 12 Internship programmes by 30 June 2023 bursaries for registration only).	Provide skills and financial support to 288 students by 2027: 1.experiential learning and financial (internships and in-service training)	Facilitate placement of 10 In-service trainees by June 2024; Facilitate 12 Internship programmes by 30 June 2024	Facilitate placement of 10 In-service trainees by June 2025; Facilitate 12 Internship programmes by 30 June 2025	Facilitate placement of 10 In-service trainees by June 2026; Facilitate 12 Internship programmes by 30 June 2026	Facilitate placement of 10 In-service trainees by June 2027; Facilitate 12 Internship programmes by 30 June 2027	External training programmes	All wards	Corporate Services – HRM&D
P3G4O11.03	LOCAL ECONOMIC DEVELOPMENT	SMME DEVELOPMENT	Goal 4: Reduction of Inequality, Poverty and Unemployment.	11. create a favourable environment for promoting a growing and sustainable local economy	There are no hawker stalls in Maluti	Number of hawker stalls acquired by set date	Acquire 10 hawker Shelters/stalls and Maluti	Acquire 10 hawker Shelters/stalls and Maluti	N/A	N/A	N/A	Hawker Stalls for informal traders	01	EDP:LED

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
			Unemployment	sustainable local economy			Township (shelters) for informal traders by 30 June 2023	Township (shelters) for informal traders by 30 June 2023						
P3G4O12.01	LOCAL ECONOMIC DEVELOPMENT	AGRICULTURE	Goal 4: Reduction of Inequality, Poverty and Unemployment.	12. Improve support and investment in agriculture	400 hectares were planted with grain crop and 2000 households were provided with seedlings in 20/21financial year.	Number of hectors planted with grain crops by set date	Plant 1200 hectors of grain crops in wards,	Plant 300 hectors of grain crops in 15 wards By 30 June 2024 supply and deliver seedlings to 2000 households By 30 June 2024	Plant 300 of grain crops in identified wards supply and deliver seedlings to 2000 households	plant 300 of grain crops in identified wards deliver seedlings to 2000 households	Plant 300 of grain crops in identified wards supply and deliver seedlings to 2000 households	Cropping Programme & Household food gardens	1-18, 21-25,27	EDP: LED
P3G4O12.02					400 hectares were planted with grain crop and 2000 households were provided with seedlings in 20/21financial year.	Number of households provided with seedlings by set date	Provide 10000 households with seedlings in all wards by 30 June 2027.					household food security gardens		
P3G4O12.03	LOCAL ECONOMIC	AGRICULTURE	Goal 4: Reduction of Inequality, Poverty and Unemployment.	12. Improve support and investment in agriculture	800 Cattle and 800 Sheep were dosed and vaccinated in various wards during	Number of wards assisted with livestock improvement by set date	Dosing and Vaccination of 13 000 cattle in all wards 30 June 2027	Dosing and vaccination of 2500 cattle in 26 wards by 30 June 2024	Dosing and vaccination of 3000 cattle by 30 June 2025	Dosing and vaccination of 3500 cattle by 30 June 2026	Dosing and vaccination of 4000 cattle by 30 June 2027	Livestock Improvement Programme	1-18, 21-25,27	EDP: LED

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
					2020/2021 financial year									
P3G4O13.01	ECONOMIC DEVELOPMENT SME	SME DEVELOPMENT	Goal 4: Reduction of Inequality, Poverty and Unemployment.	13. Support the development of SME 's to participate in a diversified and growing economy	60 contractors were trained in Health and Safety, SCM processes and Project Management in 20/21 FY	Number of contractors trained by set date	Support 80 Emerging contractors through skills development trainings by June 2027	Support 20 Emerging contractors through skills development trainings by 30 June 2024	Support 20 Emerging contractors through skills development trainings by 30 June 2025	Support 20 Emerging contractors through skills development trainings by 30 June 2026	Support 20 Emerging contractors through skills development trainings by 30 June 2027	Skills Development programme for housing emerging Contractors	ALL WARDS	EDP:LED
P3G4O13.02	LOCAL ECONOMIC DEVELOPMENT SME	SME DEVELOPMENT	Goal 4: Reduction of Inequality, Poverty and Unemployment.	13. Support the development of SME 's to participate in a diversified and growing economy	60 SMEs were trained in 2021/22 financial year	Number of SME's trained by Set date	Support 80 SMEs through skills development training by June 2027	Support 20 SMEs through skills development training by 30 June 2024	Support 20 SMMes through skills development training 30 June 2025	Support 30 SMEs through skills development training 30 June 2026	Support 20 SMEs through skills development training 30 June 2027	Skill Development programme for SMES	ALL WARDS	EDP:LED

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P3G4O13.03	LOCAL ECONOMIC DEVELOPMENT SMME	SME DEVELOPMENT	Goal 4: Reduction of Inequality, Poverty and Unemployment.	13. Support the development of SME 's to participate in a diversified and growing economy	8 SME's and cooperatives funded in 20/21 FY	Number of SMMEs and Co-operatives funded by set date	Support 40 SMEs and Co-operatives through funding support by June 2027	Support 10 SMEs and Co-operatives through funding by 30 June 2024	Support 10 SMEs and Co-operatives through funding by 30 June 2025	Support 10 SMEs and Co-operatives through by 30 June 2026	Support 10 SMEs and Co-operatives through funding by 30 June 2027	Funding Support for SME's (Grant in aid)	ALL WARDS	EDP:LED
P3G4O13.04	LOCAL ECONOMIC DEVELOPMENT SMME	SME DEVELOPMENT	Goal 4: Reduction of Inequality, Poverty and Unemployment.	13. Support the development of SME 's to participate in a diversified and growing economy	There is database for Manufacturing businesses	Number of SMME's in Manufacturing supported by set date	support 20 SMEs in Manufacturing by June 2027	Support 05 SMEs in Manufacturing sector by 30 June 2024	Support 05 SMEs in Manufacturing sector by 30 June 2025	Support 05 SMEs in Manufacturing sector by 30 June 2026	Support 05 SMEs in Manufacturing sector by 30 June 2027	Manufacturing Support Programme	ALL WARDS	EDP:LED
P3G5O14.01	LOCAL ECONOMIC DEVELOPMENT	Tourism Destination marketing	Goal 5: Develop a Growing and Viable Tourism Sector	14.Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Annual tourism event was hosted in September 2018	Number of Tourism events held	Hosting of annual tourism events by 30 June 2027	Host 1 tourism month celebration event by 30 June 2024	Host 1 tourism month celebration event by 30 June 2025	Host 1 tourism month celebration event by 30 June 2026	Host 1 tourism month celebration event by 30 June 2027	Tourism Month Celebration event	ADMIN	EDP:LED

IDP-REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P3G5O14.02	ECONOMIC DEVELOPMENT	Tourism Destination marketing	Goal 5: Develop a Growing and Viable Tourism Sector	14.Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Matatiele local Municipality has attended the tourism exhibition shows showcasing matatiele as a destination of choice	Number of destination marketing events supported by set date	Attend annual tourism exhibitions by 30 June 2027	Attend 3 Tourism exhibitions ; Tourism Indaba, Beeldshow and Cape Town Gateway by 30 June 2024	Attend 3 Tourism exhibitions ; Tourism Indaba, Beeldshow and Cape Town Gateway 5by 30 June 2025	Attend 3 Tourism exhibitions ; Tourism Indaba, Beeldshow and Cape Town Gateway by 30 June 2026	Attend 3 Tourism exhibitions ; Tourism Indaba, Beeldshow and Cape Town Gateway by30 June 2027	National tourism exhibitions	ADMIN	EDP:LED
P3G5O14.03	LOCAL ECONOMIC DEVELOPMENT	Tourism Destination marketing	Goal 5: Develop a Growing and Viable Tourism Sector	14.Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Previous awareness campaigns conducted	Tourism awareness campaign conducted by set date	Host tourism awareness campaign annually	Host tourism awareness campaign Shot-Left Matat 30 June 2024	Host tourism awareness campaign Shot-Left Matat 30 June 2025	Host tourism awareness campaign Shot-Left Matat 30 June 2026	Host tourism awareness campaign Shot-Left Matat 30 June 2027	Tourism awareness Campaign	ADMIN	EDP:LED
P3G5O14.04	LOCAL ECONOMIC DEVELOPMENT	Tourism Destination marketing	Goal 5: Develop a Growing and Viable Tourism Sector	14.Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	There are no programs dedicated to assist crafters	Number of crafters identified and supported by set date	Identify 20 crafters with startup material and equipment annually	Identify and support 5 local crafters with startup material and equipment by 30 June 2024	Identify and support 5 local crafters with startup material and equipment by 30 June 2025	Identify and support 5 local crafters with startup material and equipment by 30 June 2026	Identify and support 5local crafters with startup material and equipment by 30 June 2027	Crafters start-up program	ADMIN	EDP:LED

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P3G5O14.05	ECONOMIC DEVELOPMENT	Destination marketing	Goal 5: Develop a Growing and Viable Tourism Sector	14.Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Matatiele Local Municipality had funded the following events; Mehlooding Heritage Day, Matat Fees, Ced-Matat Race	Number of tourism events funded by set date	Provide funding support for 12 Matatiele tourism events by 30 June 2027	Provide funding support for 3 Matatiele tourism events by 30 June 2024	Provide funding support for 3 Matatiele tourism events by 30 June 2025	Provide funding support for 3 Matatiele tourism events by 30 June 2026	Provide funding support for 3 Matatiele tourism events by 30 June 2027	Funding for Local Tourism Events	ALL WARDS	EDP: LED
P3G5O14.06	ECONOMIC DEVELOPMENT	Destination marketing	Goal 5: Develop a Growing and Viable Tourism Sector	14.Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Matatiele music festival was hosted in 2019 with success	Matatiele music festival hosted by set date	Host annual Matatiele music festival as a calendar event	Host 8th Matatiele Music Festival by 30 June 2024	Host 9th Matatiele Music Festival by 30 June 2025	Host 10th Matatiele Music Festival by 30 June 2026	Host 11th Matatiele Music Festival by 30 June 2027	Matatiele Music Festival	ADMIN	EDP: LED
P3G5O15.01	ECONOMIC DEVELOPMENT	TOURISM development	Goal 5: Develop a Growing and Viable Tourism Sector	15. Build a cohesive tourism sector	Matatiele Nature Reserve with no tourism activities	Development of feasibility study by set date.	Conduct feasibility studies for five (2) tourism potential projects by 30 June 2025	Conduct feasibility studies for Matatiele crafter Centre by 30 June 2024	Conduct feasibility studies Matatiele camping site by 30 June 2025	n/a	n/a	Feasibility studies for (Matatiele Nature Reserve Hiking Trail; Mehlooding campsite; Matatiele cultural village)	ADMIN	EDP: LED

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P3G5O15.02	LOCAL ECONOMIC DEVELOPMENT	TOURISM development	Goal 5: Develop a Growing and Viable Tourism Sector	15. Build a cohesive tourism sector	Matatiele has rare birds that of interest to birdwatchers/Birders	Established bird watching route by set date	Establish birdwatching route by 30 June 2027	Appoint a bird watching specialist company to identify birdwatching spots around Matatiele	Identify birdwatching spots around Matatiele. Clear and prepare the identified site	Package and market the route.	Manage the Route	Bird Watching Route	ADMIN	EDP: LED

KPA: MUNICIPAL FINANCIAL VIABILITY

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O8.01	MUNICIPAL FINANCIAL VIABILITY	SOUND FINANCIAL MANAGEMENT	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Audited Fixed assets register of 30 June 2022.	MSCOA and GRAP complaint Updated Fixed Assets Register by set date.	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant FAR 30 June 2027	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant FAR by 30 June 2024.	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant FAR by 30 June 2025.	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant FAR by 30 June 2026.	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant FAR by 30 June 2027.	Update and maintain fixed assets register.	admin	Budget and Treasury Office: FR&AM
P2G3O8.02	MUNICIPAL FINANCIAL VIABILITY	SOUND FINANCIAL MANAGEMENT	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Audited Annual Financial Statements of 30 June 2021.	GRAP Compliant Annual Financial Statements submitted by set date.	Submit GRAP complaint on Annual Financial Statement (AFS) by 31 August 2027	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31st August 2024	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31st August 2025	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31st August 2026	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31st August 2027	Submission of GRAP complaints of AFS	admin	Budget and Treasury Office: FR&AM

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O8.03	MUNICIPAL FINANCIAL VIABILITY	SUBMISSION OF BUDGET STATEMENTS	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Monthly submission.	Number of section 52d reports submitted by set timeframe	Submit monthly (48) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submission of monthly reports as per section 71 of MFMA.	admin	Budget and Treasury Office: Budget Planning and Investments
P2G3O8.05	MUNICIPAL FINANCIAL VIABILITY	SUBMISSION OF BUDGET STATEMENTS	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Quarterly reports	Number of sections 52d reports submitted by set timeframe	Submit quarterly (16) reports (section 52d reports and withdrawal report) by 30 June 2027	Submit quarterly (4) reports (section 52d reports and withdrawal report) to National Treasury, Provincial Treasury by the 10th working day of each quarter	Submit quarterly (4) reports (section 52d reports and withdrawal report) to National Treasury, Provincial Treasury by the 10th working day of each quarter	Submit quarterly (4) reports (section 52d reports and withdrawal report) to National Treasury, Provincial Treasury by the 10th working day of each quarter	Submit quarterly (4) reports (section 52d reports and withdrawal report) to National Treasury, Provincial Treasury by the 10th working day of each quarter	Submission of quarterly reports as per section 52 (d) of MFMA.	Admin	Budget and Treasury Office: Budget Planning and Investments Management

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O8.06	MUNICIPAL FINANCIAL VIABILITY	SUBMISSION OF PRIMARY BANK ACCOUNT	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Bank account completed forms on an Annually basis	Number of reports on banking details submitted by set date	Four annual banking details to be reported to National Treasury by 01 July each year	One annual banking details to be reported to National Treasury by 01 July 2023.	One annual banking details to be reported to National Treasury by 01 July 2024.	One annual banking details to be reported to National Treasury by 01 July 2025.	One annual banking details to be reported to National Treasury by 01 July 2026.	Submission of banking details as per section 8 of MFMA.	Admin	Budget and Treasury Office: Budget Planning and Investments Management
P2G3O8.07	MUNICIPAL FINANCIAL VIABILITY	SUBMISSION OF MID-TERM	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Mid-term report submitted by the 25th January to National and Provincial Treasury.	Number of Mid-term report submitted to the Mayor, National and Provincial Treasury by set date	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January each year.	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January.	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January.	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January.	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January.	Submission of mid-term report in terms of section 72 of MFMA.	admin	Budget and Treasury Office: Budget Planning and Investments Management

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O8.08	MUNICIPAL FINANCIAL VIABILITY	REVIEW AND AMEND THE APPROVED	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	2021/2022 approved Budget	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by set date	Prepare adjusted budget to Council by 28th February annually	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by the 15th March 2024	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by the 15th March 2025	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by the 15th March 2026	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by the 15th March 2027	Multi-year budget as per section 28 of the MFMA.	admin	Budget and Treasury Office: Budget Planning and Investments Management
P2G3O8.09	MUNICIPAL FINANCIAL VIABILITY	BUDGET PLANNING	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Submitted 2022/23 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Budget Time schedule (Process Plan) submitted to Council and National and Provincial Treasury by set date.	Develop annual budget time schedule (process plan) by 30 June 2027	Develop annual budget time schedule (process plan) by 30 June 2024	Develop annual budget time schedule (process plan) by 30 June 2025	Develop annual budget time schedule (process plan) by 30 June 2026	Develop annual budget time schedule (process plan) by 30 June 2027	Multi-year budget as per section 21 (b) of the MFMA.	admin	BTO: Budget Planning and Investments Management

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O8.10	MUNICIPAL FINANCIAL VIABILITY	BUDGET PLANNING	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Budget Community Outreach held on 05 – 07 April 2022	Number of budget community outreaches held by set date	Hold 4 Budget community outreaches by April 2027	Hold 1 budget community outreach by 30 April 2024	Hold 1 budget community outreach by 30 April 2025	Hold 1 budget community outreach by 30 April 2026	Hold 1 budget community outreach by 30 April 2027	Multi-year budget as per section 23 of the MFMA.	Admin	Budget Planning
P2G3O8.11	MUNICIPAL FINANCIAL VIABILITY	BUDGET PLANNING	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Submitted 2022/23 t abled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury	2023/24 MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	Prepare 4 MTERF Budget annually	Prepare 2023/24 MTERF Budget	Prepare 2024/25 MTERF Budget	Prepare 2025/26 MTERF Budget	Prepare 2026/27 MTERF Budget.	Multi-year budget as per section 21 of MFMA.	Admin	Budget and Treasury Office: Budget Planning and Investments and Investments Management

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O8.12	MUNICIPAL FINANCIAL VIABILITY AND SOUND FINANCIAL MANAGEMENT	SOUND FINANCIAL MANAGEMENT	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Certified valuation roll for 2017-18	Valuation roll produced by set date	Produce general valuation roll by 30 June 2024	Produce general valuation roll by 30 June 2024	Produce a supplementary valuation roll for implementation by 01 July 2025	Produce a supplementary valuation roll for implementation by 01 July 2026	Produce a supplementary valuation roll for implementation by 01 July 2027	General valuation roll	1,19,29,26, rural schools and clinics	BTO: Revenue and Expenditure Management
P2G3O8.13	MUNICIPAL FINANCIAL VIABILITY	SUPPLY CHAIN MANAGEMENT	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	2022/23 Approved Procurement Plan	Number of Procurement Plan Approved	Approval of 4 Annual Procurement Plan by 2027	Approval of Annual Procurement Plan by 2024	Approval of Annual Procurement Plan by 2025	Approval of Annual Procurement Plan by 2026	Approval of Annual Procurement Plan by 2027	Compilation of Annual Procurement Plan	Admin	BTO- SCM

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O8.14	MUNICIPAL FINANCIAL VIABILITY	SUPPLY CHAIN MANAGEMENT	Goal 4. Financial viable institution which embraces compliance with all governing legislations	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	2022/23 Updated Contracts Register	Contracts Register Reports	Updating the automated Contracts Register 60 by 2027	Updating the automated Contracts Register 12 by 2024	Updating the automated Contracts Register 12 by 2025	Updating the automated Contracts Register 12 by 2026	Automated Contracts Register 12 by 2027	Updated automated Contracts Register	admin	BTO- SCM Manager
P2G3O8.15	MUNICIPAL FINANCIAL VIABILITY	SUPPLY CHAIN MANAGEMENT	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	2022/23 reviewed SCM Policy	Number of quarterly reports on SCM policy submitted to Mayor, National Treasury, Provincial Treasury by set date.	Submit 16 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day of every quarter.	Submit 4 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day of every quarter.	Submit 4 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day of every quarter.	Submit 4 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day of every quarter.	Submit 4 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day of every quarter.	Supply Chain Management Quarterly Reports	admin	BTO- SCM Manager

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O8.16	MUNICIPAL FINANCIAL VIABILITY	SUPPLY CHAIN MANAGEMENT	Goal 5. Financial viable institution which embraces compliance with all governing legislations	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Updated Irregular expenditure register 30 June 2022	Percentage of reduction of UIFW amount in the UIFW register	100% reduction of UIFW amount in the UIFW register by 2027	100% reduction of UIFW amount in the UIFW register by 30 June 2024	100% reduction of UIFW amount in the UIFW register by 30 June 2025	100% reduction of UIFW amount in the UIFW register by 30 June 2026	100% reduction of UIFW amount in the UIFW register by 30 June 2027	Maintenance of UIFW register	admin	BTO- SCM
P2G3O9.01	MUNICIPAL FINANCIAL VIABILITY	SOUND FINANCIAL	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	09. Improve revenue enhancement through broadening revenue base and improving revenue collection	Debt balance R R191 246 462.38 as at 31 Dec 2021/22	Amount of debt reduced by set date	Reduce Revenue debt by R12,000 000 by 30 June 2027	Reduce Revenue debt by R3,000 000 by 30 June 2024	Reduce Revenue debt by R3,000 000 by 30 June 2025	Reduce Revenue debt by R3,000 000 by 30 June 2026	Reduce Revenue debt by R3,000 000 by 30 June 2027	Debt reduction	admin	Revenue and Expenditure Management

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O10.01	MUNICIPAL FINANCIAL VIABILITY AND IMPLEMENTATION	AUDIT PLAN AND IMPLEMENTATION	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	10. Strive for Clean Administration	Completed 3 Follow up audit report on audit implementation plan second, third and fourth quarter 2021 Financial year	Number of follow up on audit improvement plan produced by set date	Produce 12 Follow up report on 80% implementation of audit Improvement Plan by 30 June of each year.	Produce 3 Follow up report on 80% implementation of audit Improvement Plan for 2021/2022 to 2022/2023 by 30 June 2024	Produce 3 Follow up report on 80% implementation of audit Improvement Plan for 2022/2023 to 2023/2024 by 30 June 2025	Produce 3 Follow up report on 80% implementation of audit Improvement Plan for 2023/2024 to 2024/2025 by 30 June 2026	Produce 3 Follow up report on 80% implementation of audit Improvement Plan for 2024/2025 to 2025/2026 by 30 June 2027	Follow up audit on implementation of audit improvement Plan	Admin	MMs Office -internal Audit
P2G3O10.02	MUNICIPAL FINANCIAL VIABILITY AND IMPLEMENTATION	AUDIT PLAN AND IMPLEMENTATION	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	10. Strive for Clean Administration		number of unauthorised , irregular, fruitless and wasteful expenditure (UIFW) transactions in comparison to the previous financial year	Produced 8 review reports for UIFW transactions in comparison with previous financial year by 30 June of each year.	Produced 2 review reports for UIFW transactions in comparison with previous financial year by 30 June of each year.	Produced 2 review reports for UIFW transactions in comparison with previous financial year by 30 June of each year.	Produced 2 review reports for UIFW transactions in comparison with previous financial year by 30 June of each year.	Produced 2 review reports for UIFW transactions in comparison with previous financial year by 30 June of each year.	Review of UIFW transactions.	Admin	MMs Office -internal Audit

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O10.03	MUNICIPAL FINANCIAL VIABILITY AND IMPLEMENTATION	AUDIT PLAN AND IMPLEMENTATION	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	10. Strive for Clean Administration	Completed 3 Follow up audit report on audit implementation plan second, third and fourth quarter 2023/2024 Financial year	Completion of independent assessment of internal audit by an accredited external party,	1 independent assessment of internal audit by an accredited service provider by 30 June 2024	1 independent assessment of internal audit by an accredited service provider by 30 June 2024				Independent assessment of internal audit	Admin	MMs Office -internal Audit
P2G3O10.04	MUNICIPAL FINANCIAL VIABILITY	AUDIT PLAN	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	10. Strive for Clean Administration	An existing IA Committee	% of Internal Audit Reports as per the Internal Audit Plan submitted to the Audit Committee.	80% of Internal Audit Reports as per the Internal Audit Plan submitted to the Audit Committee by each year	80% of Internal Audit Reports as per the Internal Audit Plan submitted to the Audit Committee by 20 June 2024	80% of Internal Audit Reports as per the Internal Audit Plan submitted to the Audit Committee by 20 June 2025	80% of Internal Audit Reports as per the Internal Audit Plan submitted to the Audit Committee by 20 June 2026	80% of Internal Audit Reports as per the Internal Audit Plan submitted to the Audit Committee by 20 June 2027	Internal audit report as per the internal audit plan	Admin	MMs Office -internal Audit

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O10.05	MUNICIPAL FINANCIAL VIABILITY	AUDIT PLAN AND IMPLEMENTATION	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	10. Strive for Clean Administration	2 reviews conducted in 2021/2022	Number of annual and interim financial statements reports by set date	Produce 4 review report on Annual Financial Statements and 1 Interim Financial Statements review report by each year.	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2024	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2025	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2026	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2027	Review of annual Financial Statements and Interim Financial Statements	Admin	MMs Office -internal Audit
P2G3O10.06	MUNICIPAL FINANCIAL VIABILITY	AUDIT PLAN AND IMPLEMENTATION	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	10. Strive for Clean Administration	UIFW investigation report produced in previous years	Completion of UIFW investigation by set date	4 UIFW investigation report by each year.	1 UIFW investigation report by 30 June 2024	1 UIFW investigation report by 30 June 2025	1 UIFW investigation report by 30 June 2026	1 UIFW investigation report by 30 June 2027	Independent assessment of internal audit	Admin	MMs Office -internal Audit

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O10.07	MUNICIPAL FINANCIAL VIABILITY	AUDIT PLAN AND IMPLEMENTATION	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	10. Strive for Clean Administration	No existing software	Procurement of 1 internal audit software by set date	Coordinate procurement of 1 Internal audit software by 31 June 2024	Coordinate procurement of 1 Internal audit software by 31 June 2024	N/A	N/A	N/A	Procurement of internal audit software	Admin	MMs Office -internal Audit
P2G3O10.08	MUNICIPAL FINANCIAL VIABILITY	SOUND FINANCIAL MANAGEMENT	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	10. Strive for Clean Administration	Unqualified Audit opinion for 30 November 2021.	Signed Auditor General Report by set date.	Strive for Clean Administration by 30 June 2027	strive an Unqualified Audit Opinion issued by the Auditor-General by 30 November 2023	strive an Unqualified Audit Opinion issued by the Auditor-General by 30 November 2024	strive an Unqualified Audit Opinion issued by the Auditor-General by 30 November 2025	strive an Unqualified Audit Opinion issued by the Auditor-General by 30 November 2026	Receive unqualified audit opinion from AGSA.	admin	Budget and Treasury Office: FR&AM

KPA Spatial Consideration

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P4G6O16.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Draft SG diagrams	Number of Draft layout plans developed by set date	Establishment of Matatiele middle income Township (Area L) 30 June 2027	Develop final layout and township establishment approval process Land Surveying and approval of general plans by Surveyor General by 30 June 2024	Opening of Township Register by 30 June 2025	Property Development	Property Development	Planning and Survey of Matatiele Middle Income township	19	EDP: PLANNING
P4G6O16.02	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Draft diagrams SG	Number of units provided with bulk infrastructure services by set date	Establish a middle – high income Township (Area M) 30 June 2027	survey, (tachy), relevant studies and report and produce Draft township layout plan by 30 June 2024	final layout and township establishment approval process Land Surveying and approval of general plans by Surveyor General by 30 June 2025	Opening of Township Register by 30 June 2026	Property Development	Planning and Survey of Area M Middle- high -Income township	19	EDP: PLANNING

IDP-REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P4G6O16.03	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Draft SG diagrams	Application facilitated by set date	Establishment of Cedarville middle income Township by 30 June 2026	Facilitate the approval of the Application for funding for the provision of bulk infrastructure by 30 June 2024	Bulk infrastructure installation Property Development	Property Development	N/A	Cedarville Middle Income Development (implementation)	26	EDP: PLANNING
P4G6O16.04	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Draft SG diagrams	Number of Draft layout plans developed by set date	Establishment of Matatiele and Cedarville commercial development by 30 June 2027	Develop Two Draft township layout plan (Matatiele and Cedarville Commercial development) by 30 June 2024	Opening of Township Register by 30 June 2025	Property Development	Property Development	Planning & Survey of Matatiele and Cedarville Commercial development	19,26	EDP: PLANNING

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P4G6O16.05	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Feasibility study report	Number of layout plans developed by set date	Establishment of Matatiele mixed use development (at Swartberg turn-off) by 30 June 2027	Develop township layout plans (Matatiele mixed-use development) by 30 June 2024	Opening of Township Register by 30 June 2025	Property Development	Property Development	Matatiele mixed-use development	19	EDP: PLANNING
P4G6O16.06	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Identified land for proposed development	Established commercial development by set date	Establish Maluti commercial development (Erf 136) by 30 June 2027	survey, (tachy), relevant studies and report and produce Draft township layout plan by 30 June 2024	final layout and township establishment approval process Land Surveying and approval of general plans by Surveyor General by 30 June 2025	Opening of Township Register by 30 June 2026	Property Development	Planning and Survey of Maluti Commercial Development (Erf 136)	01	EDP: PLANNING

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P4G6O16.07	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	10 subdivided land parcels	Number of valued Municipal land parcel by set date	Valuation of 40 Municipal land parcels by 30 June 2027	Valuation of 10 Municipal land parcels by 30 June 2024	Conduct Valuation of 10 Municipal land parcels by V 30 June 2025	Conduct Valuation of 10 Municipal land parcels by 30 June 2025	Conduct Valuation of 10 Municipal land parcels by 30 June 2026	Valuation of Municipal land parcels	19,20,26	EDP: PLANNING
P4G6O16.08	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	50 surveyed land parcels Encroachments of land parcels	Number of land survey activities undertaken by set date	Coordinate 4 Land survey activities on an annual basis	Coordinating of 3 (Rezoning, Resurveying, amendment/ update of scheme changes activities by 30 June 2024	Coordinate 4 land survey activities by 30 June 2025	Coordinate 4 land survey activities by 30 June 2026	Coordinate 4 land survey activities by 30 June 2027	1.Closure and rezoning of open spaces 2.Subdivision , Rezoning of land parcels, 3.survey of municipal land parcels 4.resurveying of land parcels (illegal allocations/e xtensions,	admin	EDP: PLANNING

IDP-REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
												encroachments		
P4G6O17.01	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	17.To Ensure that the cadastral information is updated for future use	Land audit and GIS policy	GIS strategy developed by set	development of GIS strategy by 30 June 2024	Development of GIS strategy by 30 June 2024	N/A	N/A	N/A	GIS Strategy Development	admin	EDP: PLANNING
P4G6O18.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	18.To ensure implementation of LSDF AND LUMS in line with the SDF	Spatial Development Framework (SDF)	Number of LSDFs developed by set date	Development of Local Spatial Development Framework for 5 clusters by June 2026	Development of LSDF Eastern (1) and Northern Cluster by 30 June 2024	Development of LSDF for the Central Cluster by 30 June 2025	Development of 2 LSDF Western(2) and Drakensberg Clusters by 30 June 2026	N/A	Local Spatial Development Framework .	all wards	EDP: PLANNING

IDP-REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P4G6O18.02	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	18.To ensure implementation of LSDF AND LUMS in line with the SDF	Letter of Maluti Donation from Department of Public Works.	Maluti Land tenure upgraded by set date	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2026	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2024	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2025	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2026	n/a	Maluti Land Tenure Upgrade	01	EDP: PLANNING

KPA Municipal Institution Transformation & Arrangements

IDP-REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P5G7O19.01	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	Goal 7: Build and strengthen the administrative and institutional Capacity of the Municipality.	19. Build a healthy, competent and effective workforce	No containers for storage	Number of storage containers for traffic offices installed by set date	Installation of storage containers for traffic offices by 30 June 2024	Installation of 2 storage containers for traffic offices by 30 June 2024	N/A	N/A	N/A	Installation of storage containers for traffic offices	admin	Community Services
P5G7O19.02	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	Goal 7: Build and strengthen the administrative and institutional Capacity of the Municipality	19. Build a healthy, competent and effective workforce	15 training programmes were conducted 2021/22 financial year	Number of coordinated training programmes by set date	Coordinate 60 training programmes by 30 June 2027	Coordinate 15 Training programmes by 30 June 2024	Coordinate 15 Training programmes by 30 June 2025	Coordinate 15 Training programmes by 30 June 2026	Coordinate 15 Training programmes by 30 June 2027	Training and Development	Admin	Corporate Services – HRM&D

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P5G7O19.03	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	Goal 7: Build and strengthen the administrative and institutional Capacity of the Municipality.	19. Build a healthy, competent and effective workforce	2021/2022 approved Staff Establishment .	Reviewed and approved Staff Establishment by set date.	Annual review of staff establishment	Approval of the reviewed 2023/2024 Staff Establishment by 30 June 2024	Approval of the reviewed 2024/2025 Staff Establishment by 30 June 2025	Approval of the reviewed 2025/2026 Staff Establishment by 30 June 2026	Approval of the reviewed 2026/2027 Staff Establishment by 30 June 2027	Staff Establishment review	Admin	Corporate Services – HRM&D
P5G7O19.04	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HRM&D	Goal 7: Build and strengthen the administrative and institutional Capacity of the Municipality	19. Build a healthy, competent and effective workforce	25 Beneficiaries to Financial Study Assistance	Number of beneficiaries funded for Financial Study Assistance by set date.	Facilitate Financial Study Assistance for employees and councillors by 30 June 2027	Fund 25 Beneficiaries to Financial Study Assistance by June 2024.	Fund 25 Beneficiaries to Financial Study Assistance by June 2025.	Fund 25 Beneficiaries to Financial Study Assistance by June 2026.	Fund 25 Beneficiaries to Financial Study Assistance by June 2027.	Training and Development for both Employees and Councillors	All wards	Corporate Services – HRM&D

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P5G7O19.05	INSTITUTIONAL ARRANGEMENT	HRM&D	Goal 7: Build and strengthen the administrative and institutional Capacity of the Municipality.	19. Build a healthy, competent and effective workforce	4 wellness & programmes events held in 21/22 and Contracted a Service Provider for EAP for 3 years	Number of wellness & EA Programmes conducted by set date	Conduct 16 wellness & OHS Programs by 30 June 2027	Conduct four (4) wellness & OHS Programs by 30 June 2024	Conduct four (4) wellness & OHS Programs by 30 June 2025	Conduct four (4) wellness & OHS Programs by 30 June 2026	Conduct four (4) wellness & OHS Programs by 30 June 2027	Facilitate Wellness & EA Programmes	Admin	Corporate Services – HRM&D
P5G8O20.01	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	SECURITY MANAGEMENT	Goal 08: Promote an efficient and Effective Working Environment	20. Provide a healthy, safe, secure and productive work environment	Security policy in place Current Contract for Security company expires in 2024	Number of meetings held and monthly reports produces by set date	Hold 16 quarterly meetings and produce 48 monthly reports on monitoring of security services by 30 June 2027	Hold 4 quarterly meetings and produce 12 monthly reports on monitoring of security services by 30 June 2024	Hold 4 quarterly meetings and produce 12 monthly reports on monitoring of security services by 30 June 2025	Hold 4 quarterly meetings and produce 12 monthly reports on monitoring of security services by 30 June 2026	Hold 4 quarterly meetings and produce 12 monthly reports on monitoring of security services by 30 June 2027	Security services on municipal services	admin	Corporate Services
P5G8O20.02	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	FLEET MANAGEMENT	Goal 08: Promote an efficient and Effective Working Environment	20. Provide a healthy, safe, secure and productive work environment	30 laptops procured in 21/22	Number of Laptops provided by set date	Procurement of 37 laptops and computers annually	Procurement of 10 laptops for employees and 27 laptops for ward support assistants by 30 June 2024	n/a	n/a	n/a	Procurement of laptops	admin	Corporate Services - ICT

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P5G8O20.03	INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION	FLEET MANAGEMENT	Goal 08: Promote an efficient and Effective Working Environment	20.Provide a healthy, safe, secure and productive work environment	2022/23 Fleet Management Plan	Fleet Management Reports	Procure 10 additional municipal vehicles by 30 June 2027	Procurement of four (4) vehicles two (2) 4x4 double cab vehicles, 1 sedan and 1 hatch back by 31 December 2023	Procurement of 2 sedans by 31 December 2024	Procurement of 2 hatch backs by 31 December 2026	Procurement of 2 hatch backs by 30 June 2027	Procurement of additional fleet for municipal operations	admin	BTO- SCM
P5G8O21.01	MUNICIPAL DEVELOPMENT AND TRANSFORMATION	ICT SERVICES	Goal 08: Promote an efficient and Effective Working Environment	21.To provide reliable and efficient ICT services to achieve optimal service delivery	Network Management policy existing on the network and datacentre services	Number of Municipal Data Centre and ICT Infrastructure maintained by set date	Maintenance and secure Data Centre and ICT Infrastructure by 2027	Provide maintenance and security of Data Centre and ICT Infrastructure by 30 June 2024	Provide maintenance and security of Data Centre and ICT Infrastructure by 30 June 2025	Provide maintenance and security of Data Centre and ICT Infrastructure by 30 June 2026	Provide maintenance and security of Data Centre and ICT Infrastructure by 30 June 2027	Maintenance and monitoring of Data Centre and ICT Infrastructure	admin	Corporate Services - ICT

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P5G8O21.02	MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	ICT SERVICES	Goal 08: Promote an efficient and Effective Working Environment	21.To provide reliable and efficient ICT services to achieve optimal service delivery	Existing Deployed systems	ICT Governance services performed by set date	Perform ICT governance services to ensure compliance to ICT standards and policy framework annually	Perform ICT governance services by 30 June 2024	Perform ICT governance services by 30 June 2025	Perform ICT governance services by 30 June 2026	Perform ICT governance services by 30 June 2027	Renewal of licenses, Integrated systems, Digital Transformation and ICT policies	admin	Corporate Services - ICT
P5G8O21.03	MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	SOFTWARES	Goal 08: Promote an efficient and Effective Working Environment	21.To provide reliable and efficient ICT services to achieve optimal service delivery	No existing software	internal audit software procured by set date	Procurement of 1 internal audit system by 30 June 2024	Procurement of 1 internal audit software by 30 June 2024	n/a	n/a	n/a	Internal audit software	admin	Corporate Services - ICT

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Target	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P5G8O21.04	MUNICIPAL INSTITUTIONAL DEVELOPMENT & SOFTWARES		Goal 08: Promote an efficient and Effective Working Environment	21.To provide reliable and efficient ICT services to achieve optimal service delivery	Autdated customer care system	Customer Care Sysytem procured by set date	Procurement of 1 customer care system by 30 June 2024	Procurement of 1 customer care system by 30 June 2024	n/a	n/a	n/a	Customer care system	admin	Office of the mm
P5G8O21.05	MUNICIPAL INSTITUTIONAL DEVELOPMENT & SOFTWARES		Goal 08: Promote an efficient and Effective Working Environment	21.To provide reliable and efficient ICT services to achieve optimal service delivery	No Delegate management system at Council Chambers	Delegate management system procured by set date	Procurement of Delegate Management Sysyem by 30 June 2024	Procurement of Delegate Management Sysyem by 30 June 2024	N/A	N/A	N/A	Delegate Management Sysyem	Admin	ICT

KPA Good Governance & Public Participation

IDP.REFERENCE	National Kpa	Focus Area	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P6G9O22.01	Good Governance And Public Participation	Policy Review	Goal 9: Efficient and effective implementation of Governance System	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Adopted municipal Frameworks, Policies, and SOPs	Number of department s with reviewed policies, plans, strategies and SOP's by set date	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6-department s by 30 June	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 30 June 2024	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departmen ts by 30 June 2024	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 30 June 2024	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departmens by 30 June 2024	Annual policy review workshop	admin	Corporate Services: Admin and council Support
P6G9O22.02	Good Governance And Public Participation	ICT Services	Goal 9: Efficient and effective implementation of Governance System	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	existing Computer Systems	Cyber Security systems implemented by set date.	implementati on of Anti-Cyber Security systems and Cyber Security awareness by 2027	Provide license software, Cloud based Data portal and sitting of ICT steering Committee by 30 June 2024	ICT steering Committee , Provide license software by 30 June 2025	ICT steering Committee, Provide license software by 30 June 2026	ICT steering Committee, Provide license software by 30 June 2027	Perform Penetration testing, and Cloud computing.	Admin	CORPORATE SERVICES: ICT

IDP-REFERENCE	National Kpa	Focus Area	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P6G9O22.03	Good Governance And Public Safety	And Public Safety	Goal 9: Efficient and effective implementation of Governance System	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Two Existing ICT Community Centers	Number of established ICT Community Centre by set date	Establishment of 4 ICT community Centres by 30 June 2027	Establishment of 1 ICT community Centre by 30 June 2024	Establishment of 1 ICT community Centre by 30 June 2025	Establishment of 1 ICT community Centre by 30 June 2026	Establishment of 1 ICT community Centre by 30 June 2027	Establishment of ICT community	Admin	CORPORATE SERVICES: ICT
P6G9O22.04	Good Governance & Public Participation	Review Of Municipal Policies , Plan And Strategies	Goal 9: Efficient and effective implementation of Governance System Goal 9: Efficient and effective implementation of Governance System Goal 9: Efficient and effective implementation of Governance System	22.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes and evaluation of municipal programmes	Adopted municipal Frameworks, Policies, and SOPs 2017/2022 IDP document in place 2021/22 Mid-year Performance report adopted 2020/21 Annual Report	Development and Adopted IDP review by set date	Development of 5-year IDP and Annual Reviews of IDP 2022/2027 document	Development of 2024/2025 IDP review by 31 May 2024	Development of 2025/2026 IDP review by 31 May 2025	Development of 2026/2027 IDP review by 31 May 2026	Development of 5-year IDP by 31 May 2027	1.Ward – based plans 2.IDP community outreach 3.IDP Representative forum meeting and workshop. 4.Strategic planning session 5.6 X portable-mobile speakers sets	admin All Wards	Mms Office -Strategic governance
						Midyear performance report approved by set date	Approval Mid-year Performance report by 30 June 2027	Approval of the 2023/24 Midyear performance report by 30 June 2024	Approval of the 2023/24 Midyear performance report	Approval of the 2024/25 Midyear performance report by 30 June 2026	Approval of the 2025/26 Midyear performance report by 30 June 2027	Compilation of the Midyear Performance Report	Admin	MMs Office-Strategic governance

IDP-REFERENCE	National Kpa	Focus Area	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
			effective implementation of Governance System			Adopted reports by set date	Compilation of the annual performance reports and Annual Reports by 30 June 2027	Compilation of the 2022/23 annual performance report and Annual Report by 30 June 2024	Compilation of the 2023/24 annual performance report and Annual Report by 30 June 2025	Compilation of the 2024/25 annual performance report and Annual Report by 30 June 2026	Compilation of the 2025/26 annual performance report and Annual Report by 30 June 2027	Development of 2022/23-2025/26 Annual performance report and annual report	Admin	Strategic Office-MMs governance
P6G9022.05	Good Governance And	Performance	Goal 9: Efficient and effective implementation of Governance System	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Approved 2020/21 SDBIP and adopted	Approved SDBIP by set date	Development of SDBIP by 30 June 2027	Develop 2024/2025 SDBIP and 2023/2024 Revised SDBIP by 30 June 2024	Develop 2025/2026 SDBIP and 2024/2025 Revised SDBIP by 30 June 2025	Develop 2026/2027 SDBIP and 2025/2026 Revised SDBIP by 30 June 2026	Develop 2027/2028 SDBIP and 2026/2027 Revised SDBIP by 30 June 2027	SDBIP Development and revised SDBIP	Admin	Strategic Office-MMs governance
P6G9022.07	Good Governance And Public Administration	Performance Management	Goal 9: Efficient and effective implementation of Governance System	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	2021/2022 Risk Register	Adopted Risk Register by set date	conduct annual Risk assessment and development of Risk Register by 30 June 2027	conduct Risk Assessment and development of 2024/2025 Risk Register by 30 June 2023	conduct Risk Assessment and development of 2025/2026 Risk Register by 30 June 2024	conduct Risk Assessment and development of 2027/2028 Risk Register by 30 June 2025	conduct Risk Assessment and development of 2026/2027 Risk Register by 30 June 2026	Risk assessment and development of Risk Register	Admin	Strategic Office-MMs governance

IDP-REFERENCE	National Kpa	Focus Area	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P6G9O22.08	Good Governance And Public Participation	Performance	Goal 9: Efficient and effective implementation of Governance System	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	2021/2022 Adopted Quarterly Risk Management Reports	Number of quarterly Risk Management reports compiled by set date	Compile 16 Quarterly Risk Management reports by 30 June 2027	Compile 4 Quarterly Risk Management reports by 30 June 2024	Compile 4 Quarterly Risk Management reports by 30 June 2025	Compile 4 Quarterly Risk Management reports by 30 June 2026	Compile 4 Quarterly Risk Management reports by 30 June 2027	Quarterly Risk Management reports	Admin	MMs Office -Strategic governance
P6G9O22.09	Good Governance And Public Participation	Performance Management	Goal 9: Efficient and effective implementation of Governance System	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	4 packages completed in 2021/2022 financial year	Number of audit Packages produced by set date	Produce 16 packages for Audit Committee sittings by 30 June of each financial year	Produce 4 (1 report per quarter) package quarterly for Audit Committee sittings by 30 June 2024	Produce 4 (1 report per quarter) package quarterly for Audit Committee sittings by 30 June 2025	Produce 4 (1 report per quarter) package quarterly for Audit Committee sittings by 30 June 2026	Produce 4 (1 report per quarter) package quarterly for Audit Committee sittings by 30 June 2027	Audit Committee sitting.	Admin	MMs Office -internal Audit
P6G9O23.01	Good Governance & Public Participation	Petitions Management	Goal 9: Efficient and effective implementation of Governance System	23.Promote good governance in providing efficient administrative support to council, council committees and management committees	Council adopted Petitions Policy	Percentage of complaints & petitions managed by set date	Manage 100% of complaints & Petitions received annually	Manage 100% of complaints & Petitions received in the 2023/2024 financial year.	Manage 100% of complaints & Petitions received in the 2024/2025 financial year.	Manage 100% of complaints & Petitions received in the 2025/2026 financial year.	Manage 100% of complaints & Petitions received in the 2026/2027 financial year.	Petitions management	admin	CORPORATE SERVICES; PUBLIC PARTICIPATION AND CUSTOMER CARE

IDP-REFERENCE	National Kpa	Focus Area	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P6G9O23.02	Good Governance & Public Participation	Customer care	Goal 9: Efficient and effective implementation of Governance System	24. Protect the interests of the Municipality and ensure compliance with legal requirements	Customer care day held in 2022/23	Customer care day held by set date	Conduct annual customer care day	Conducting of Customer Care Day by 30 June 2024	Conducting of Customer Care Day by 30 June 2024	Conducting of Customer Care Day by 30 June 2024	Conducting of Customer Care Day by 30 June 2024	Annual customer care days	Admin	Corporate services: Public participation
P6G9O23.03	Good Governance & Public Participation	Customer care	Goal 9: Efficient and effective implementation of Governance System	24. Protect the interests of the Municipality and ensure compliance with legal requirements	2021/2023 Adopted Public Participation Policy and Strategy	Number of Public Education Sessions coordinated by set date	Annual public education programmes	Coordination of 12 Public Education sessions on Municipal and governance affairs by 30 June 2024				Coordination of Public Education Sessions	Admin	Corporate services: Public participation
P6G9O24.01	Good Governance & Public Participation	Litigation Management	Goal 9: Efficient and effective implementation of Governance System	24. Protect the interests of the Municipality and ensure compliance with legal requirements	2020/2021 litigation register	Percentage of legal services and advice provided by set date	Provision of 100% legal services and advice on municipal legal matters by 30 June 2027	Provision of 100% legal services and advice on municipal legal matters by 30 June 2024	Provision of 100% legal services and advice on municipal legal matters by 30 June 2025	Provision of 100% legal services and advice on municipal legal matters by 30 June 2026	Provision of 100% legal services and advice on municipal legal matters by 30 June 2027	Litigation management	Admin	Office of the MM: LEGAL Services
P6G9O24.02	Good Governance & Public Participation	Review Of By-Laws	Goal 9: Efficient and effective implementation of Governance System	24. Protect the interests of the Municipality and ensure compliance with legal requirements	1 By laws reviewed and drafted in 2020/2021 FY	Number of by-laws reviewed and gazette by set date	Review and gazette of 16 by-laws by 30 June 2027	Review and gazette of 4 by-laws by 30 June 2024	Review and gazette of 4 by-laws by 30 June 2025	Review and gazette of 4 by-laws by 30 June 2026	Review and gazette of 4 by-laws by 30 June 2027	Review and draft of bylaws	Admin	Office of the MM: LEGAL Services

IDP-REFERENCE	National Kpa	Focus Area	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P6G10025.01	Governance & Public Participation	Public Participation	Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	25. Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Adopted the Ward Operational Plans on 2018/2019- CR 484/12/09/2018	Number of meetings & workshop on Ward operational coordinated by set date	Coordinate 48 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2027	Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2024	Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2025	Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2026	Coordinate 12 monthly ward committee meetings and one workshop on ward operational plans by 30 June 2027	Ward Operational Plan for ward committees	Admin	Public services: Corporate participation
P6G10025.02	Good Governance & Public Participation	Public Participation	Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	25. Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Customer satisfaction survey conducted annually 2022-2027	Customer satisfaction survey conducted by set date	Conduct annual customer satisfaction survey by 30 June 2027	Conduct one annual customer satisfaction survey by 30 June 2024	Conduct one annual customer satisfaction survey by 30 June 2025	Conduct one annual customer satisfaction survey by 30 June 2026	Conduct one annual customer satisfaction survey by 30 June 2027	Customer satisfaction survey	All wards	Corporate Services: public participation

IDP-REFERENCE	National Kpa	Focus Area	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
P6G10025.03	Good Governance And Public Participation	Public Education And Awareness	Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	25. Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Public education programs done annually	Number of campaigns conducted	Conduct seasonal awareness campaigns on Human settlements and building control regulations by 30 June 2027	Conduct seasonal awareness campaigns on Human settlements, building control regulations and cleaning campaign by 30 June 2024	Conduct seasonal awareness campaigns on Human settlements and building control regulations	Conduct seasonal awareness campaigns on Human settlements and building control regulations	Conduct seasonal awareness campaigns on Human settlements and building control regulations	Consumer education	All wards	Corporate Services: public participation
P6G10025.04	Good Governance & Public Participation	Enhanced Internal And External Communications	Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	25. Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	2017/22 Communications Strategy	Communication strategy & plan developed by set date	Development & implementation of the 2022/27 communications strategy & action plan and Media training by 30 June 2027	One Communication action plan review and media training by 30 June 2024	One Communication action plan review and media training by 30 June 2025	One Communication action plan review and media training by 30 June 2026	One Communication action plan review and media training by 30 June 2027	1.4 Quarterly LCF meetings. 2.Communication action plan review and media training. 3.Establish media partnership. 4.Produce 3000 copies of service delivery booklet. 5.Update content on the outdoor billboards.	All wards	Office of the MMI: Communications and SPU

IDP-REFERENCE	National Kpa	Focus Area	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
												6.Organize 1 state of the municipality address event. 7.Produce 4 Special Matatiele LM Newsflash. 8.Conduct 4 IGR Meetings 9.Managemen t of content on the municipal website & social media platforms. 10.Coordinate 3 media engagements and prepare 08 media statements 11.Secure 20 Radio slots. 12.Organize live broadcasts. 13.Robust stakeholder and engagements		

IDP-REFERENCE	National Kpa	Focus Area	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
												14. Mayoral Imbizo in hotspots areas 15. Community activations/road hailing. Produce new multi-media products.		
P6G10026.01	Good Governance & Public Participation	Enhanced Designated Groups Empowerment	Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	26. Promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects	Adopted Designated groups strategy	Reviewed, adopted & implemented designated groups strategy by set date	Review and implement 2022/27 Designated groups strategy by June 2027	Implementation of the designated groups strategy by 30 June 2024	Implementation of the designated groups strategy by 30 June 2025	Implementation of the designated groups strategy by 30 June 2026	Review, adopt & implement the designated groups strategy by 30 June 2027	1. Host Christmas party for OVCs 3. Host 1 sports development programme (Mayoral Cup) 3. Coordination of woman's day celebration/anti-femicide programme. 4. Host World AIDS Day event 5.4 Local AIDS Council meetings 6. Host 1 Elderly day.	All wards	Office of the MM: Communications and SPU

IDP-REFERENCE	National Kpa	Focus Area	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS				PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2023/2024	2024/2025	2025/2026	2026/2027			
												7.Support projects led by designated groups. 8.Host disability & women's forum meetings. 9.Establish the youth council. Awareness campaigns & or information sharing programmes targeting the designated groups		

CHAPTER 4: PROGRAMMMES AND PROJECTS

This section outlines the three-year capital projects and the projects planned for 2023/2026.

4.1 Three-Year Capital Plan

MATATIELE MUNICIPALITY: ROADS THREE YEAR CAPITAL IMPLEMENTATION PLAN

2023/2024 to 2025/2026 FINANCIAL YEAR

No	Project Name	Ward No	EXTENT OF WORKS	STATUS	Project Value	REGISTRATION STATUS (YES/NO)	FUNDER MIG	2023/2024	2024/2025	2025/2026
								R 58 506 000,00	R 61 101 000,00	R 63 805 000,00
1	Project Management Unit	-	-		-		MIG	R2 925 300,00	R3 055 050,00	R3 190 250,00
2	Extension of Matatiele Sports Centre - Phase 2	20	1unit	Planning	R 23 264 250,00	Yes	MIG	R5 000 000,00		R 0,00
3	Construction of Harry Gwala Internal Streets	20	5km	Constructi on	R 49 979 408,57	Yes	MIG	R13 750 000,00	6 513 244	R 0,00
4	Rehabilitation of Matatiele Internal Streets-Cluster 1	19&20	6,7km	Constructi on	R 18 620 000,00	Yes	MIG	R4 113 345,00	-	R 0,00
5	Installation of 500 Streetlights	19	250	Constructi on	R 21 575 000,00	Yes	MIG	R7 860 500,00	-	R 0,00
6	Installation of 20 High Mast	20	10	Constructi on	R 13 155 800,00	Yes	MIG	R5 166 800,00	R0,00	R 0,00
7	Construction of Cedarville Internal Streets Phase 4	26	5km	Planning	R 50 255 497,07	Yes	MIG	R2 465 433,77	R13 080 808,60	R 13 857 688,28
8	Maluti Internal Streets Phase 5	1	5km	Planning	R 35 109 273,70	Yes	MIG	R2 623 463,28	R16 788 642,82	R 8 900 023,00
9	Mahasheng Access Road & Bridge	14	12,4km	Planning	R 8 860 031,67	Yes	MIG	R2 532 012,50	R6 328 019,17	R 0,00
10	Mnceba - Matiase Access Road & Bridge	5	9,1km	Planning	R 9 853 200,00	Yes	MIG	R2 095 230,04	R7 757 969,96	R 0,00

11	Mafube-Nkosana Access Road & Bridge	8	8km	Planning	R 8 723 915,41	Yes	MIG	R8 723 915,41	R0,00	R 0,00
12	Lekhalong via Magma-Outspan Access Road	27	12,4km	Business Plan	R 8 827 265,45	No	MIG	R1 250 000,00	R7 577 265,45	R 0,00
13	Masopa A/R	13	5,9km	Business Plan	R 3 500 000,00	No	CRR	R3 500 000,00	R0,00	R 1,00
14	Dlodlweni Phase 2	10	6km	Business Plan	R3 500 000,00	No	CRR	R3 500 000,00	R0,00	R 2,00
15	Khesa A/R	10	3km	Business Plan	R 2 650 000,00	No	CRR	R2 650 000,00	R0,00	R 3,00
16	Mpofini A/R	24	3,7km	Business Plan	R 2 300 000,00	No	CRR	R2 300 000,00	R0,00	R 4,00
17	Mango A/R	17	,km	Business Plan	R 2 800 000,00	No	CRR	R2 800 000,00	R0,00	R 5,00
18	Rehabilitation of Matatiele Internal Streets-Cluster 1	19	6,7km	Business Plan	R 5 360 000,00	No	CRR	R5 360 000,00	R0,00	R 6,00
19	Rholweni Bridge	22	1unit	Business Plan	R 2 987 038,72	Yes	MIG	R 0,00	R 0,00	R 2 987 038,72
20	Mdeni - Hebron Access Road & Bridge	3	6,5km	Business Plan	R 7 800 000,00	No	MIG	R 0,00	R 0,00	R 4 225 000,00
21	Maphokong Access Road & Bridge	4	7,2km	Business Plan	R 8 640 000,00	No	MIG	R 0,00	R 0,00	R 4 680 000,00
22	Mahangwe Sport Centre	6	1 unit	Business Plan	R 15 000 000,00	No	MIG	R 0,00	R 0,00	R 5 000 000,00
23	Matatiele Disaster & Fire Management Centre Building	19	1 unit	Business Plan	R 20 000 000,00	No	MIG	R 0,00	R 0,00	R 2 000 000,00
24	Construction of Dlodlweni Access Road	10	4,7km	Business Plan	R 4 465 000,00	No	MIG	R 0,00	R 0,00	R 4 465 000,00

25	Epiphany Sport centre	22	1 unit	Business Plan	R 15 000 000,00	No	MIG	R 0,00	R 0,00	R 5 000 000,00
26	Likhetlane - Khorai Access Road & bridges	16	8,2km	Business Plan	R 9 840 000,00	No	MIG	R 0,00	R 0,00	R 4 500 000,00
27	Hillside - Ngcwengane Access Road & Bridge	7	9,8km	Business Plan	R 11 760 000,00	No	MIG	R 0,00	R 0,00	R 5 000 000,00
32	Silo Facility Phase 4	19	1	Procurement	R 3 000 000,00		CRR	R 3 000 000,00	R 0,00	R 0,00
33	Magxeni-Rasheni Access Road & Bridge	21	8,9	Business Plan	R 6 675 000,00	No	CRR	R0.00	R 3 400 000,00	R 3 275 000,00
34	New Stance-Martinfield Access road	25	6,9km	Business Plan	R 5 175 000,00	No	CRR	R 0,00	R 5 175 000,00	R 0,00
35	Potlo Access Road	12	5,6km	Business Plan	R 4 200 000,00	No	CRR	R 0,00	R 4 200 000,00	R 0,00
36	Mapoleseng Access Road	14	4,7	Business Plan	R 3 525 000,00		CRR	R 0,00	R 0,00	R 3 525 000,00
37	Moriting-Kweneng Access Road	24	5,9	Business Plan	R 4 425 000,00		CRR	R 0,00	R 0,00	R 4 425 000,00
38	Nkungwini-Ngudla Access Road	18	6,7	Business Plan	R 5 025 000,00		CRR	R 0,00	R 0,00	R 5 025 000,00
39	Ramotlakoana	2	8	Business Plan	R 6 000 000,00		CRR	R 0,00	R 0,00	R 6 000 000,00
	<u>TOTAL FOR MIG & CRR PROJECTS</u>				R 248 223 641,87			R 81 616 000,00	R 73 876 000,00	R 124 280 021,00

EXISTING MUNICIPAL ACCESS ROADS AND ESTIMATED MAINTENANCE COSTS: OUTSORCED

2023/24						
<u>Road name</u>	<u>Ward</u>	<u>Length km</u>	<u>Condition</u>	<u>Recommendation</u>	<u>Estimated cost</u>	<u>Status</u>
4km Pholile Access Road	15	4	Bad	Re-gravelling	R2 000 000,00	Budgeted for
2,6km Belford Access Road	8	2,6	Bad	Re-gravelling	R1 690 000,00	Budgeted for
2,4km Moriting Access Road	24	2,4	Bad	Re-gravelling	R1 560 000,00	Budgeted for
9,2km Shepard's hope Access Road	16	9,2	Bad	Re-gravelling	R3 000 000,00	Budgeted for
3,7km Springana Access Road	11	3,7	Bad	Re-gravelling	R2 000 000,00	Budgeted for
3,6km Mkrwabo Access Road	18	3,6	Bad	Re-gravelling	R2 340 000,00	Budgeted for
5km Sekhutlong Access Road	23	5	Bad	Re-gravelling	R3 250 000,00	Budgeted for
6,3km Pamlaville – Mngeni Access Road	7	6,3	Bad	Re-gravelling	R3 095 000,00	Budgeted for
Landfill Site	19	2	Bad	Regravelling	R1 000 000,00	Budgeted for
					R19 935 000,00	

2024/25						
<u>Road name</u>	<u>Ward</u>	<u>Length km</u>	<u>Condition</u>	<u>Recommendation</u>	<u>Estimated cost</u>	<u>Status</u>
Khauoe Access Road	25	11km	Bad	Re-gravelling	R6 545 000,00	Planning
Malubaluba Access Road	3	3,1km	Bad	Re-gravelling	R1 190 000,00	Planning
Lunda Access Road	10	2,3	Bad	Re-gravelling	R1 368 500,00	Planning
Tholang Access Road	1	3km	Bad	Re-gravelling	R1 785 000,00	Planning
Nkululekweni Access Road	3	7,7km	Bad	Re-gravelling	R3 465 000,00	Planning
New Resh Access Road	9	4km	Bad	Re-gravelling	R2 340 000,00	Planning
Mafaise Access Road	12	6km	Bad	Re-gravelling	R3 250 000,00	Planning
Bhakaneni Access Road	6	4,2km	Bad	Re-gravelling	R2 095 000,00	Planning
Magxeni to Upper Mvenyane Access Road	21	8km	Bad	Re-gravelling	R3 000 000,00	Planning
					R25 038 500,00	
2025/26						

Zone 1 Access Road	5,7,9 & 26	0	Bad	Re-gravelling	R10 000 000,00	Planning
Zone 2 Access Road	1,2,3,4 , 8&27	0	Bad	Re-gravelling	R10 000 000,00	Planning
Zone 3 Access Road	6, 10, 17, 20 & 25	0	Bad	Re-gravelling	R10 000 000,00	Planning
Zone 4 Access Road	11,12 & 13	0	Bad	Re-gravelling	R10 000 000,00	Planning
Zone 5 Access Road	14, 15 & 16	0	Bad	Re-gravelling	R10 000 000,00	Planning
Zone 6 Access Road	17, 18 & 22	0	Bad	Re-gravelling	R10 000 000,00	Planning
Zone 7 Access Road	23 & 24	0	Bad	Re-gravelling	R10 000 000,00	Planning
Zone 8 Access Road	21 & 26		Bad	Re-gravelling	R10 000 000,00	Planning
Total					R80 000 000,00	

INSOURCING MAINTENANCE PLAN TO BE UNDERTAKEN BY MUNICIPAL PLANT 2023/2024

TOWN	ROAD ID	ROAD NAME	FULL LENGTH(km)	WARD NO	ROAD CONDITION		MAINTENANCE REQUIRED	PLANNED DURATION
MATATIELE	1168473	KEHS	0,126	19	50-100mm	Very Poor	Regravelling	3 months
	1168378	Taylor street	0,8	19	1-25mm	Very Poor	Regravelling	
		Jagger street	0,15	19	>125mm	Very Poor	Regravelling	
	1168614	Cemetery road	0,151	19	25-50mm	Very Poor	Regravelling	
	1168441	Railway street	0,15	19	25-100mm	Very Poor	Regravelling	
		Harry Gwala Area C	2,428	20	50-100mm	Very Poor	Regravelling	
	1167455	Sportfield	0,9	20	25-50mm	Very Poor	Regravelling	
		Eskom CNC	0,2	19	1-25mm	Very Poor	Regravelling	
	1167125	Aerodrome	1,092	20	1-25mm	Very Poor	Regravelling	

		Municipal offices	0,5	20	1-25mm	Very Poor	Earth berm	
	1167127	Cemetery road	0,7	26	1-25mm	Very Poor	Regravelling	
CEDARVILLE	1167813	TWK	1,1	26	1-25mm	Very Poor	Regravelling	
	1167845	Luthuli G/H	0,9	26	1-25mm	Very Poor	Regravelling	
	1167530	Eskom	0,5	26	1-25mm	Very Poor	Regravelling	
	Unnamed	Ruddolf Street (Police station)	0,5	26	50-100mm	Poor	Regravelling	
	1167853	Sive School	0,5	26	50-100mm	Poor	Regravelling	
		Various internal streets	5	26	50-100mm	Poor	Regravelling	
	1167038	FET, Department offices	4,303	1	1-25mm	Very Poor	Regravelling	
MALUTI		Police- rank - post office	1,969	1	1-25mm	Very Poor	Regravelling	3 months
		Various internal streets	6	1	1-25mm	Very Poor	Regravelling	
Additional inclusions		Mariazel Access Road	To be assessed	14	1-25mm	Very poor	Regravelling	6 Months
		Fatima Access Road	To be assessed	14	1-25mm	Very poor	Regravelling	
		Ramafole Access Road	To be assessed	24	1-25mm	Very poor	Regravelling	
		Mngeni	To be assessed	7	1-25mm	Very poor	Regravelling	
		Total km's	27,969					

MATATIELE MUNICIPALITY: THREE YEAR ELECTRICAL MAINTANANCE PLAN 2021/2022 to 2023/2024 FINANCIAL YEAR

No	Project Name	Ward No	EXTENT OF WORKS	STATUS	Project Value	FUNDER	2023/2024	2024/2025	2025/2026
1	Replacement of 3 transformers	19, 20	3	Planning	R7 200 000,00	Equitable Share	R 3 200 000,00	R2 000 000,00	R2 000 000,00
3	Replacing Substation Switch Gears	19, 20	1	Planning	R3 000 000,00	Equitable Share	R 3 000 000,00	R0,00	R 0,00
4	Christmas Lights	19	1	Planning	R800 000,00	Equitable Share	R 500 000,00	R150 000,00	R 150 000,00
6	Fencing of transformers	19	2	Planning	R500 000,00	Equitable Share	R 500 000,00	R0,00	R 0,00

7	Installation of Highmast lights (Cerdaville & Maluti)	26 & 1	8	Planning	R6 250 500,00	Equitable Share	R 1 800 000,00	R2 070 000,00	R2 380 500,00
8	Transformers	19, 20	7	Planning	R7 000 000,00	Equitable Share	R 3 000 000,00	R2 000 000,00	R2 000 000,00
9	300m MV Paper Cable	19, 20	1	Planning	R500 000,00	Equitable Share	R 0,00	R300 000,00	R200 000,00
10	Replacing Substation Switch Gears	19, 20	3	Planning	R3 400 000,00	Equitable Share	R 3 000 000,00	R200 000,00	R200 000,00
11	Cherry Picker	19	1	Planning	R1 800 000,00	Equitable Share	R 0,00	R1 800 000,00	R0,00
12	Installation of new Street Lights (Maluti &Cerdaville)	1	81	Planning	R5 000 000,00	Equitable Share	R 0,00	R5 000 000,00	R0,00
13	Fencing of transformers	19	5	Planning	R1 150 000,00	Equitable Share	R 500 000,00	R450 000,00	R200 000,00
14	Replacement of 25 Kiosk	20	1	Planning	R1 000 000,00	Equitable Share	R 0,00	R500 000,00	R500 000,00
13	Refubishmet of 2km overhead line	19	19	Planning	R1 000 000,00	Equitable Share	R 0,00		R 1 000 000,00
	<u>TOTAL FOR CRR PROJECTS</u>				R 38 600 500,00		R 15 500 000,00	R 14 470 000,00	R 7 630 500,00

MATATIELE MUNICIPALITY: THREE YEAR INEP IMPLEMENTATION PLAN
2023/2024 to 2025/2026 FINANCIAL YEAR

No	Project Name	Ward No	EXTENT OF WORKS	STATUS	Project Value	REGISTRATION STATUS (YES/NO)	FUNDER	2023/2024	2024/2025	2025/2026
								R 43 288 000,00	R 32 500 000,00	R 30 000 000,00
1	Nkululekweni	2		Planning	R 12 500 000,00	Yes	DMRE	R 0,00	R0,00	R0,00
2	Tholang	1		Planning	R 10 125 000,00	Yes	DMRE	R 0,00	R 0,00	R0,00
3	Skiti	1		Planning	R 7 750 000,00	Yes	DMRE	R 0,00	R 0,00	R0,00
4	fubane	23		Planning	R 1 250 000,00	Yes	DMRE	R 0,00	R 0,00	R0,00
5	Matolong	23		Planning	R 1 400 000,00	Yes	DMRE	R 0,00	R 0,00	R0,00

6	Bethesda	23		Planning	R 3 000 000,00	Yes	DMRE	R 0,00	R 0,00	R0,00
7	Jabavu	2		Planning	R 3 875 000,00	Yes	DMRE	R 0,00	R 0,00	R0,00
8	Mtsekua			Planning	R0,00	No	DMRE	R 0,00	R 39 400 000,00	R0,00
9	MaPakisng	2		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R5 870 841,00
10	Rockville	2		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R3 170 254,14
11	Embizeni	17		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R1 174 168,20
12	Mgubho	17		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R1 291 585,02
13	Luxeni	17		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R2 113 502,76
14	Upper Pholile	17		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R763 209,33
15	Lugada	17		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R998 042,97
16	Sigoga	17		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R1 174 168,20
17	Palmaville	7		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R2 935 420,50
18	Qhobosheaneng	7		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R1 702 543,89
19	Mahlabatheng	7		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R1 467 710,25
20	Maapolen	7		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R2 113 505,25
21	Semonkong	7		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R2 348 336,40
22	Paballong	7		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R1 409 001,84
23	Lihaseg	7		Planning	R0,00	No	DMRE	R 0,00	R 0,00	R1 467 710,25
	<u>TOTAL FOR INEP PROJECTS</u>				R	-		R 0,00	R 39 400 000,00	R 30 000 000,00

4.2 PROJECTS AND PROGRAMMES

1.BUDGET AND TREASURY OFFICE PROPOSED PROJECTS AND PROGRAMMES

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENT
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P2G308.10	1.	Hold 1 budget community outreach by 30 April 2024	Budget Community Outreach	all wards	R550 000	R600 000	R600 000	BUDGET PLANNING
P1G101.01	2.	Provide services to 14,000 indigent beneficiaries on a monthly basis as follows: Electricity Refuse and Rates: Alternative energy by 30 June 2024.	Indigent support	All wards	R11 630 000	R12 199 870	R12 773 264	BTO-REVENUE AND EXPENDITURE
P2G308.12	3.	Produce general valuation roll by 30 June 2024	General valuation roll	19, 20,26	R2 500 000	R2 622 500	R900 000	BTO-REVENUE AND EXPENDITURE
P5G8020.0 ₃	4.	Procurement of additional Municipal Fleet by 30 June 2024	Procurement of municipal fleet	Admin	R3 000 000	R500 000	R500 000	BTO SCM

2.COMMUNITY SERVICES DEPARTMENT

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENT
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P1G2O6.05	1.	Procurement of tractor by 30 June 2024	Procurement of a tractor	Admin	R400 000	N/A	N/A	Community Services
P1G2O6.04	2.	Procurement of additional grass cutting machines by 30 June 2024	Grass cutting of machines	Admin	R200 000	R 700 000	N/A	Community Services
P1G2O6.02	3.	Fencing of Nature reserve in ward 19 by 30 June 2024	Fencing of nature reserve	19	R 500 000	R5 000 000	N/A	Community Services
P1G2O6.09	4.	Waste Removal in ward 1, 26,20,19 by 30 June 2024	Waste Removal	1, 26,20,19	R 7 000 000	R 7 343 000	R 7 688 121	Community Services
P1G2O6.04	5.	Grass cutting 01, 19,20,26 by 30 June 2024	Grass cutting 01, 19,20,26	01, 19,20,26	R 400 000	R 419 600	R 4 39 321	Community Services
P1G2O6.07	6.	Constructed Waste Buy back centre	Construction of Waste buy back centre	Admin	N/A	R800 000	R850 000	Community Services
P1G2O6.03	7	Construction of chalets at the nature reserve by 30 June 2024	Construction of Chalets	19	R500 000	R 3000 000	N/A	Community Services
P1G2O6.08	8	Installation of weighbridge by 30 June 2024	Weighbridge	20	R1 700 000	R 2 500 000	N/A	Community Services
P1G2O6.01	9	Development of new cemetery in ward 1 and 19 by June 2024	Cemetery development	1, 19	R 100 000	R 400 000	R3 200 000	Community Services
P1G2O7.03	10	Integrated Transport Plan developed by 30 June 2024	Development of integrated transport Plan	Admin	R800 000	N/A	N/A	Community Services

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENT
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P1G207.04	11.	Development Integrated Community Safety Plan by 30 June 2024	Development of Community Safety Plan	Admin	R250 000	R 400 000	N/A	community Services
P1G207.07	12.	Procurement of Fire Engine by 30 June 2024	Procurement of Fire Engine	Admin	R 3 100 000	N/A	N/A	community Services
P5G7019.01	13..	Storage containers for Traffic Offices by 30 June 2024	Storage containers for Traffic	Admin	R 130 000	N/A	N/A	community Services
P1G207.12	14.	Grass-fire high-pressure Unit Bakkie by 30 June 2024	Grass-fire high-pressure bakkie Unit	Admin	R 100 000	N/A	N/A	community Services
P2G307.08	15.	Procure automatic plate recognition machinery	automatic plate recognition machinery	19	R 400 000	N/A	N/A	community Services
P1G207.01	16.	Disaster Management Plan developed by 30 June 2024	Development of disaster management plan	Admin	R470 000	N/A	N/A	community Services
P3G4011.01	17.	Job opportunities created through EPWP projects	EPWP	All wards	R7 948 000	R8 000 000	N/A	community Services
P1G207.09	18.	Promote public knowledge and digital information access.	Public Knowledge Programme	All wards	R650 000	R600 000	N/A	community Services
P1G207.09	19.	Install library aircons by 30 June 2024	Installation of Library air conditioners	19	R 100 000	N/A	N/A	community Services
P1G103.03	20.	Drill Boreholes at thandanani and north end stadium by 30 June 2024	Drilling of a Borehole	20,19	R 200 000	N/A	N/A	community Services

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENT
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P1G1O3.02	21.	Maintain sports grounds, turf, repair and supply goal posts annually and procure maintenance equipment or machinery.	Procure Soccer goal posts	1,19,20.26	R500 000	R600 000	N/A	community Services
P1G1O5.06	22.	Annually maintenance of swimming pool	Swimming Pool	19	R600 000	R700 000	N/A	community Services
P1G1O5.06	23.	Public amenities routine maintenance	Public Amenities	Admin	R1 500 000	R2 000 000	N/A	community Services
P1G2O6.06	24.	Establishment of Wattle clearing programme in 8 wards (05, 07, 10, 16, 18, 19, 22 & 23) by 30 June 2024.	Wattle clearing in 4 wards	05, 07, 10, 16, 18, 19, 22 & 23)	R3,462,000.00			community Services

3. CORPORATE SERVICES DEPARTMENT PRPOOSED PROJECTS AND PROGRAMMES.

IIDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P1G207.11	1.	Installation of One backhaul and two public Wi-Fi Access Points by 30 June 2024	Public WIFI Rollout (ward 2 and 6)	2 and 6	R550 000	R550 000	R550 000	Corporate services Department (HRM&D)
P1G207.10	2.	Installation of 1 ANPR surveillance camera Cedarville by 30 June 2024	Number Plate recognition camera and Surveillance Cameras	01	R300 000	R300 000	R300 000	Corporate Services (HRM&D)
P6G9022.03	3.	Infrastructure maintenance. (1) Smoke Detectors (Registry) (2) Fibre maintenance Service provider (3) Data Centre (n+1) Generator by 30 June 2024	Establishment of one ICT Community centre (Khoapa)	6	R350 000	R400 000	R450 000	Corporate Department
			Maintenance and monitoring of Data Centre and ICT Infrastructure Provide ICT	Admin	R750 000.00	R750 000.00	R750 000.00	Corporate Department
P5G8020.02	5.	Procurement of 30 laptops for employees and 27 laptops for ward support assistants by 30 June 2024	Procurement of Laptops	Admin	R600 000(for WSA) R915 000(for staff)	n/a	n/a	Corporate Department

IIDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P1G104.02	6	Fencing of Municipal Offices	Palisade fencing of main offices	Admin	R300 000 .00	n/a	n/a	Corporate services
P5G7019.0	7.	Facilitation of Twenty (15) training programmes by 30 June 2024.	Training and Development for employees and Councillors.	Admin	R600 000.00	R 650 000.00	R700 000.00	Corporate services Department (HRM&D)
P5G7019.0 4	8.	Fund 25 Beneficiaries to Financial Study Assistance by June 2024.	Training and Development for both Employees and Councillors	Admin	R935 000.00	R1 028 500.00	R1 131 350.00	Corporate Services Department (HRM&D)
P5G7019.0 5	9.	Conduct four (4) wellness & EAP programs by 30 June 2024	Wellness and EA Programmes	Admin	R440 000.00	R484 000.00	R532 000.00	Corporate Services (HRM&D)
P3G4011.02	10.	Facilitate placement of 08 In-service trainees by June 2024; Facilitate 08 Internship programmes by 30 June 2024	Placement of Internships and Inservice trainings	Admin	R500 000.00	R1 000 000.00		Corporate Services (HRM&D)

IIDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P6G10025.01	11.	Coordinate of monthly ward committee meetings and one workshop on ward operational plans by 30 June 2024	Implementation of Ward Operational Plan.	Admin	R5 550 000.00	R5 600 000.00	R5 650 000.00	Corporate services
P6G10025.01	12.	Coordinate quarterly sitting of public participation structures by 30 June 2024	Coordination of public participation structures	Admin	R200 000.00	R210 000.00	R220 000	Corporate services
P6G10025.02	13.	Conduct annual customer satisfaction survey by 30 June 2024	Conducting of customer satisfaction survey	Admin	R500 000	R800 000	R850 000	Corporate services
P6G9023.02	14.	Conduct annual customer care day	Conduct customer care day	Admin	R300 000	R450 000	R500 000	Corporate services
P6G9023.03	15.	Conduct Public Education Programmes in all wards	Public Education Programmes	All wards	R900 000	900 000	900 000	Corporate services

IIDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P5G8O21.0 3	16.	Procurement of internal Audit System by 30 June 2024	Procurement of internal Audit System	Admin	R1,800,000.00			Corporate services
P5G8O21.0 5	17.	Procurement of delegate management system by 30 June 2024	Procurement of delegate management	Admin	R 350,000.00			Corporate services
P5G8O21.0 4	18.	Procurement of Customer care system by 30 June 2024	Procurement of Customer care system	Admin	R1,200,000.00			Corporate services

4. ECONOMIC DEVELOPMENT PLANNING PROPOSED PROJECTS AND PROGRAMMES

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P4G6O16.01	1.	Planning-survey, (tachy), relevant studies and report 2.Draft township layout plan	Planning and Survey of Matatiele Middle Income Development.	19	R 800 000	R839 200	878 642	EDP
P4G6O16.04	2.	Planning survey, (tachy), relevant studies and report 2.Draft township layout plan	Planning and Survey of Matatiele and Cedarville Commercial Development.	26	R 800 000	R839 200	878 642	EDP
P4G6O16.02	3.	Planning -,survey, (tachy), relevant studies and report 2.Draft township layout plan	Planning and Survey of Area M Middle-High income Development. -	19	R 1 000 000	1 049 000	R 1 098 303	
P4G6O16.05	4.	Township establishment Draft township layout plan	Matatiele Feasibility Study Output	Admin	R 800 000	R839 200	878 642	EDP
P4G6O16.06	5.	Planning-survey, (tachy), relevant studies and report 2.Draft township layout plan	Planning and Survey of Maluti Commercial Development (Erf 136)	Admin	N/A	R3 000 000	R 1 000 000	EDP

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P4G6O18.0 1	6.	Local Spatial Development Framework development	Local Spatial Development Framework (current & new)	Admin	R 800 000	R839 200	878 642	EDP
P4G6O18.0 2	7.	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2024	Maluti Land Tenure Upgrade	01	R500 000	R5 000 000	N/A	EDP
P4G6O17.0 1	8.	Development and Implementation GIS strategy	GIS Strategy	Admin	R500 000	N/A	N/A	EDP
P4G6O16.0 7	9.	Valuation of Municipal land parcels	Valuation of Municipal land parcels	Admin	R150 000	R157 350	R 164 748	EDP
P4G6O16.0 3	10.	Call for proposal (Property Developer) Bulk services provision	Cedarville Middle Income Development (implementation)	26	R8 000 000	R 8 39 200	R 878 642	EDP

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P4G6O16.0 8	11.	Land survey activities undertaken	Land Survey	Admin	R1 000 000	R1 049 000	R 1 098 303	EDP
	Department of Human settlement Funded Projects							
	12.	Provision of Housing in Mehloloaneng	Mehloloaneng Housing project	16	50 000 000	38 380 000	N/A	EDP
	13.	Provision of Housing in Maluti	Maluti Housing Project	01	20 000 000	18 000 000	N./a	EDP
	14.	Provision of Housing in Pote	Pote housing project	07	7 200 000	n/a	n/a	EDP
	15.	Provision of housing in Tsitsong	Tsitsong housing project	04	20 000 000	18 000 000		EDP

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P3G4O13.0 3	16.	Support 10 SMEs and Co-operatives through funding by 30 June 2024	Funding Support for SME's (Grant in aid)	Admin	R 300 000	R 314 700	R 329 491	EDP
P3G4O13.0 2	17.	Support 20 SMEs through skills development training by 30 June 2024	skills development for Co-operatives and SMEs	Admin	R 150 000	R157 000	R 164 745	EDP
P3G4O13.0 1	18.	Support 05 SMEs and Co-operatives in Manufacturing sector by 30 June 2024	Skills Development programme for housing emerging Contractors	Admin	R600 000	R 700 000	R 750 000	EDP
P3G4O11.0 3	19.	Acquire and monitor hawker stalls (shelters) for informal traders	Hawker Stalls for informal traders	Admin	R 250 000	R350 000	R450 000	EDP
P3G4O12.0 2	21.	Provide 1000 households with Seedlings by 30 June 2024	Food Production: Seedling supply to 1000 house	All wards	R500 000	R600 000	R700 000	EDP

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P3G4O12.0 1	22.	Plant 300 hectares of grain crops in All ward, by 30 June 2024	Grain Cropping planting and inputs delivery	All wards	R3 500 000	R4 000 000	R4500 000	EDP
P3G4O12.0 3	24.	Dosing and vaccination of 2500 cattle by 30 June 2024	Livestock improvement	All wards	R1 500 000	R 1 573 500	R 1 64 7455	EDP
P3G5O14.0 6	25.	Host 8th Matatiele Music Festival by 30 June 2024	Matatiele Music Festival	All wards	R 3 500 000	R3500 000	R4 000 000	EDP
P6G10O25. 04	26.	Develop branding material. Design and printing of the brochure, banners and t-shirt's	Packaging and rebranding of Matatiele tourism	Admin	R 200 000	R 209 800	R 299 661	EDP
P3G5O14.0 4	27.	Identify and support 5 local crafters with startup material and equipment by 30 June 2024	Crafters start-up program	Admin	R 200 000	R 209 800	R 299 661	EDP

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P3G5O14.0 5	28.	Provide funding support for 3 Matatiele tourism events by 30 June 2024	Local tourism events fund	Admin	R 300 000	R 314 700	R 329 491	EDP
	29.	Develop Mountain lake hiking trail BP by June 2024	Mountain lake hiking trail	20	R 100 000	N/A	N/A	EDP
P3G5O14.0 3	30.	Host tourism awareness campaign Shot-Left Matat 30 June 2024	Shot left Matat Tourism Awareness	Admin		R600 000	R800 000	EDP
P3G5O14.0 1	31.	Host 1 tourism month celebration by 30 June 2024	Tourism month celebration	Admin	R200 000	R209 800	R 219 661	EDP
P3G5O15.0 1	32.	Culture village 30 June 2024	Culture village	Admin	R 100 000	N/A	N/A	EDP

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P3G5O15.0 1	33.	Mehlodong Camp Site by 30 June 2024	Mehlodong Camp Site	Admin	R 200 000	N/A	N/A	EDP

5.OFFICE OF THE MUNICIPAL MANAGER PROJECTS AND PROGRAMMES

IDP REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P6G9O22.04	1.	Development of 2024/2025 IDP review by 31 May 2024	Ward – based plans	All wards	R600 000.00	N/A	N/A	OFFICE OF THE MM
			IDP community outreach	All wards	R 400 000.00	R 450 000.00	R500 000.00	OFFICE OF THE MM
			Strategic planning session	admin	R 1 140 000 .00	R 1 200 000	R 1 250 000	OFFICE OF THE MM
P6G1002 P6G10026.01	2.	Review and implement 2022/27 Designated groups strategy	Register 25 students from Matatiele at institutions of higher learning pay bursary fees for 5 students.	All wards	R 1 200 000	R 1 300 000	R 1 400 000	OFFICE OF THE MM
			Host 1 sports development programme (Mayoral Cup)	All wards	R 800 000	R 800 000	R 900 000	OFFICE OF THE MM
			Support projects led by designated groups.	All wards	All wards	R 700 000	R 700 000	OFFICE OF THE MM
			Coordination of woman's day celebration/anti-femicide programme, host 1 World AIDS Day event, 1 Elderly day & Christmas party for OVCs.	All wards	R 500 000	R 500 000	R 500 000	OFFICE OF THE MM
P6G1002 6.01	3.		Establish the Matatiele youth structure.	All wards	R 500 000	R 500 000	R 500 000	OFFICE OF THE MM

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
		Review and implement 2022/27 Designated groups strategy	Host 4 disability & women's forum meetings per annum, LAC	All wards	R 100 000	R 100 000	R 100 000	OFFICEOF THE MM
			Conduct awareness campaigns & or information sharing programmes targeting the designated groups	All wards	R 250 000	R 300 000	R 3500 000	OFFICEOF THE MM

CHAPTER 5: INSTITUTIONAL ARRANGEMENTS AND DEVELOPMENT

This chapter details the Organizational Structure, Powers and Functions of the municipality, the municipality departments and units, number of staff, number of vacant posts, the costing of vacant posts (the staff establishment will be an annexure to the IDP), the list of Sector Plans and By-Laws. It also outlines the Human Capital Staff Retention Strategy, Workplace skills Development and Equity Plan.

5.1 Organisational Structure

Matatiele Local Municipality (EC441) is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998. The Municipality functions under the Collective Executive system consisting of twelve (12) Executive committee members of whom one is the Mayor. The Council consists of 57 Councillors including the members of the Executive Committee, the Speaker, the Chief Whip and 2 Traditional leaders. Of the 57 Council members, 27 are Ward elected Councillors. The Council has seven (7) standing committees which are chaired by Portfolio Heads.

The seven (7) portfolios of the municipality are as follows:

- Budget and Finance – Portfolio Head: Cllr. M. Stuurman
- Community Services – Portfolio Head: Cllr. S.D Booth
- Corporate Services – Portfolio Head: Cllr. N. Ludidi-Ndabane
- Local Economic Development – Portfolio Head: Cllr. M. Facu
- Infrastructure –Portfolio Head: Cllr. F.M Shale
- Good Governance and Special Programmes - Cllr: M. Nyembezi
- Human Settlements and Planning- Portfolio Head: Cllr. T. Dyantyi

The council adopts an annual calendar for the sitting of ordinary council meetings, EXCO sittings and standing committee sittings. The annual year planner has been adopted on : Special councils are held whenever there are urgent issues that need to be discussed and urgent decisions to be taken. The standing committee meetings are held quarterly.

5.2 Municipal Administration

5.2.1 Administrative structure

The Municipality's administrative structure comprises of six (6) departments and nineteen (19) units. The management comprises of the Municipal manager, 5 General Managers (2 vacant) and 19 Middle managers. Matatiele Local Municipality has five offices located in the following areas, i.e. New Council Chambers; Maluti, Matatiele Civic Building, EDP offices and Cedarville.

The services provided in these areas are as follows:

New council chamber offices: mountain view	Maluti offices	Cedarville Offices	EDP and finance offices	Matatiele Civic Building
Located in mountain view area.	Located in the town of Maluti.	Located in the town of Cedarville	Located in mountain view area	Located in Matatiele Town
- Office of the Mayor, the Speaker and Chief Whip and offices of portfolio heads. - Office of the municipal manager - Legal services, audit service, M&E, Risk services - Communications, SPU, Customer care and	- Indigent supports services - Payment for rates and services	- Services- electricity sales - Indigent supports services - Payment for rates and services	-Services- electricity sales -Indigent supports services -Payment for rates and services, -Office of the CFO, -- Infrastructure offices, -LED, IDP and Development planning offices	- Corporate services - Community services

public participation services - Council chambers: sitting of council meetings				

5.2.1.1 Departments and staff complement.

The municipality has developed a staff establishment. The table below indicates the staff complement per departments. The municipality is currently on the process of Job evaluation, therefore not all posts have job descriptions. The staff establishment for 2023/24 financial year to be adopted in May. Below is the summary of the staff establishment.

DEPARTMENT	UNITS IN THE DEPARTMENT	NUMBER OF POSTS PER DEPARTMENT	NUMBER OF VACANT POST PER DEPARTMENT	NUMBER OF FILLED POST PER DEPARTMENT
Budget and Treasury	- Governance - Budget Planning, Financial Reporting & Investment Management - Revenue & Expenditure Management - Supply Chain, Assets and Fleet Management	40	03	37
Community Services	- Governance - Environment & Waste Management - Public Amenities and EPWP - Public Safety	90	17	73
Corporate services	- Governance - Administrative & Council Support - Human Resources Management & Development - Information & Communication Technology ICT - Public Participation & Customer Care.	99	07	92
Economic Development and Planning	- Governance - Local Economic Development - Development Planning	21	04	17
Infrastructure Planning & Development	- Governance - Electricity - Project, Management - Operations & Maintenance	86	14	72
Office of the Municipal Manager	- Governance - Communications & SPU - Internal Audit Services - Strategic governance - Legal Services	27	01	26
TOTAL		363	46	317

5.2.2Municipal Powers and Functions

The powers and function for Matatiele local Municipality are indicated in the table below:

FUNCTION	MLM FUNCTION	MUNICIPAL DEPARTMENT
<i>Fire Fighting</i>	The municipality performs this function with the ANDM. The municipality currently has volunteer firefighters.	Community services
<i>Municipal Airports and Aerodrome</i>	The municipality controls the airstrip and aerodrome. There are no airports	Community services
<i>Cemeteries, Crematoria and funeral parlours</i>	The municipality operates the cemeteries and services concerned in town, Cedarville and Maluti.	Community services
<i>Cleansing</i>	The municipality is responsible for cleaning and beautification of the towns, in wards 1,19,20,26, Including grass cutting services.	Community services
<i>Control of public nuisances</i>	The municipality has bylaws and policies to regulate and control nuisances.	Community services
<i>Facilities for the accommodation, care and burial of animals</i>	The municipality regulates plans for types of businesses for buildings for accommodation	Community services
<i>Fencing and fences</i>	The municipality does fencing for the commonage, cemeteries even in rural areas	Community services
<i>Licensing of Dogs</i>	The municipality provides bylaws for keeping of pets and livestock in residential places in the towns	Community services
<i>Local Amenities</i>	The municipality maintains and ensures that the municipal facilities such as halls, sports fields, public toilets, etc. are kept in good condition.	Community services
<i>Municipal parks and recreation</i>	The municipality maintains the natural reserves in ward 20, and open spaces.	Community services
<i>Noise Pollution</i>	The municipality has policies and bylaws to regulate entertainment in public spaces	Community services
<i>Pounds</i>	The municipality operates a pound. There is one pound.	Community services
<i>Control of Public places</i>	The municipality has policies and bylaws to regulate entertainment in public spaces	Community services
<i>Refuse removal, refuse dumps and solid waste disposal</i>	The municipality offers waste removal services in wards 19, 20, 26 and 1.	Community services
<i>Air Pollution</i>	The municipality currently does not have an air quality plan	Community services
<i>Traffic and parking</i>	The municipality has a public safety unit that performs traffic regulation and law enforcements, including traffic lights. There are no parking meters in the towns	Community services
<i>Building Regulations</i>	The municipality has a building control section ; dealing with building inspections, plans and other regulations	Infrastructure services
<i>Electricity Reticulation</i>	The municipality supplies electricity in the urban areas. Rural electricity is supplied by Eskom.	Infrastructure services
<i>Storm water</i>	The municipality performs this function under the OPMU.	Infrastructure services
<i>Local Sport Facilities</i>	The municipality maintain local sports grounds	Infrastructure services

Municipal Roads	The municipality provides access roads in rural areas and internal streets/roads in urban areas	Infrastructure services
Street Lighting	The municipality installs and maintains street lights	Infrastructure services
Child care facilities	The municipality maintains the building of preschools	Infrastructure services
Local Tourism	The municipality has a tourism section and champions programmes and plans to improve tourism.	Economic Development and Planning
Municipal Planning	This function including spatial planning is done by the municipality	Economic Development and Planning
Trading Regulations	The municipality provides business licenses and trading bylaws	Economic Development and Planning
Billboards and the display of adverts in public places	The municipality provides this function under the town planning unit. There are bylaws to regulate such.	Economic Development and Planning
Control of undertakings that sell liquor to the public	The municipality has liquor trading policy.	Economic Development and Planning
Licensing and control of undertakings that sell food to the public	The municipality performs this function with the ANDM	Economic Development and Planning
Markets	The municipality in the process of developing a fresh produce market	Economic Development and Planning
Municipal Abattoirs	There is a privately owned abattoir. AND is responsible for health and hygiene in the area	Economic Development and Planning
Street Trading	Municipality regulates street trading. There are bylaws and policies. offers supports to hawkers	Economic Development and Planning
Water (potable)	These are functions of the district municipality.	Alfred Nzo District Municipality
Sanitation		Alfred Nzo District Municipality
Municipal Health Services		Alfred Nzo District Municipality

Table 10: Municipal Functions; MLM

5.2.3 Employment Equity

Matatiele Local municipality developed an Employment Equity Plan for Five – Years (2019-2024) and was adopted by the Council on 29 January 2019 (CR No. 603/ 29/01/2019). The Employment Equity Plan (EEP) is at the core of Matatiele Local Municipality's commitment to implement employment equity as well as affirmative action measures in occupation levels and categories of its workforce. The Employment Equity Plan gives effect to Matatiele Local Municipality Employment Equity Policy and sets out the measures to be taken to ensure legal compliance with Employment Equity Act, 55 of 1998. Furthermore, it includes the objectives, activities, numerical goals and targets to progressively move towards achieving representation of the designated groups across the organizational structure.

The purpose of the Plan is to create and develop policies, programmes and a working environment that values and nurtures diversity and supports the recruitment, retention and promotion of all the historically disadvantaged groups.

Objectives:

Specific objectives are now set and will be monitored for each year of the five-year plan to enable reasonable progress to "guarantee equal representation of suitably qualified people from designated groups in all occupational categories and levels in the workforce" including:

5.2.4 Workplace Skills Plan

Matatiele Local Municipality has The Workplace Skills Plan (WSP) valid for the period 1 May 2022 - 30 April 2024; it provides information on the Municipal current employment profile and indicates the training interventions that have been planned for each financial year in order to develop the Municipal employees and councillors and to improve the municipality's performance. The municipality submits this plan to the LGSETA by 30 April of each financial Year.

5.2.4.1 Workforce Analysis: Supply and Demand

KEY – A=oversupply, B=Fully available, C=Available, no reserves, D=Not enough, limited availability

Key Competencies	Current Supply								Future Supply								Risk		Risk Assessment High, Medium, Low		
	Internal Availability ¹				External Availability				Internal Availability				External Availability				Yes	No	H	M	L
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D					
Town& Regional Planning			3														1			1	
Engineers			3					1										1			1
Legal Practitioner			2															1			
IT Practitioner			6									1					1		1		
Labour Relations Practitioner			1														1				1
Employee Wellness Practitioner			1														1			1	
IDP / PMS Coordinator			2															1			1

5.2.4.2 Summary of Current Profile

	POPULATION GROUPS									Availability	Total	AGE				Nationality
CATEGORIES	AF	C	I	W	A	C	I	W	TOTAL			<3	35-55	>55	TOTAL	Non-SA
Legislators	28	1	0	0	28	0	1	0	58	0	0	3	38	17	58	0
Managers	10	0	0	0	11	0	0	0	21	0	0	3	17	1	21	0
Professionals	22	2	0	1	16	1	0	0	42	0	0	10	29	3	42	0
Technicians and associate professions	19	0	0	0	13	0	0	0	32	0	0	9	22	1	32	0
Clerical Support workers	37	0	0	0	30	1	0	0	68	0	0	14	51	3	69	1
Service and Sales workers	15	2	0	0	22	3	0	0	42	0	0	4	29	9	42	0
Plant and Machine Operators and Assemblers	0	0	0	0	14	0	0	0	14	0	0	1	11	2	14	0
Elementary Occupants	30	1	0	0	55	1	0	0	87	2	0	4	61	22	87	0
TOTAL	165	5	0	1	186	6	1	0	366	2	0	49	255	59	366	1

Table 13: WSP- Current employee summary

5.2.5 Human Capital Retention Strategy

The Matatiele Local Municipality recognises that its most valuable asset is its human resources. A great deal of time and money is invested in the recruitment, training and development of employees and, as such every effort should be made to retain those employees. As a result, this Strategy has been developed to guide the Matatiele Local Municipality in attracting and retaining staff.

Staff retention is about finding the best employees for the job and finding ways of keeping these employees within the Municipality. It involves a range of ideas and practices that should all be seen as interlinked. The focus is on attracting employees to join the organisation focusing on recruitment strategies and keeping those who are already employed, especially those with relevant qualifications. It also involves motivating the staff, covering both psychological aspects of the employees (their perception, their goals, and their behaviours) and operational aspects attached to the job or tasks for which they were appointed. It requires a management approach that takes all factors (both inside and outside the organisation) into account.

The purpose of the Staff Retention Strategy is:

- To allow Council to effectively retain their staff by providing information on staff retention and some possible staff retention techniques.
- To prevent the loss of competent staff from the Municipality that can have an adverse effect on service delivery
- To attract and retain competent staff
- To retain key staff members whose services are regarded as critical to achieve the vision and mission of the Municipality
- To identify individual's potential for assuming a higher degree of responsibility.
- To help develop a skills base for succession planning
- To provide internship and learnerships to occupations that is critical to the Municipality's strategic objectives.
- To create and sustain a pleasant human working environment where employees are given the opportunity to thrive.

5.2.5.1 Staff Retention Techniques

- **Scarce Skills** The municipality has identified that, Town and Regional Planning, Electrical Engineering, Quantity Survey in Construction Management, agricultural economics, as scarce skill in the municipality. In a competitive market for such skills, the municipality to some extent struggles to attract and retain such skills. However, the municipality conducts a skills audit to identify and classify the current skills needs and the future needs of the Municipality. Identification of scarce and critical skills on an annual basis. Where scarce/critical skills have been identified, set the salary for a post or an employee above the minimum notch of the salary scale indicated on the staff structure of Council. The process may also be initiated where an employee with scarce/critical skills and/or experience has received a higher job offer and the executing authority may give a counter offer to retain his/her service.
- **TABLE FOR SCARCE SKILLS**

Scarce Skills ²	Current Supply								Future Supply								Risk		Risk Assessment High, Medium, Low ³		
	Internal Availability				External Availability				Internal Availability				External Availability				Yes	No	H	M	L
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D					

Town & Regional Planner			1						1						1		1		
IT Practitioner				1				1							1		1		

¹ KEY – A=oversupply, B=Fully available, C=Available, no reserves, D=Not enough, limited availability

¹ High risk=severe and immediate impact on service delivery, Medium risk=some impact on service delivery, Low risk=minimal impact on service deliver

- Employment Equity**

Employment Equity Act, 1998, requires every employer to retain and develop people from the designated groups. The municipality is currently experiencing difficulty in attracting women (in senior management positions) and people with disabilities (PWD).

The current snap short of the Employment Equity Report

Gender & Race

Please report the total number of **employees** (including employees with disabilities) in each of the following **occupational levels**: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	1	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	8	0	0	0	7	0	0	0	0	0	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	48	1	0	0	43	7	0	1	0	0	100
Semi-skilled and discretionary decision making	61	6	0	0	57	5	0	1	1	0	126
Unskilled and defined decision making	64	2	0	0	30	1	0	0	0	0	97
TOTAL	154	9	0	0	147	9	1	2	1	0	324

People Living with disability

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	1	0	0	0	0	0	1	0	0	0
Unskilled and defined decision making	2	0	0	0	0	0	0	0	0	0	2
TOTAL	4	0	0	0	0	0	0	0	0	0	4

Future Snap short of the Employment Equity Report in five years from now
Gender & Race

Please report the total number of **employees** (including employees with disabilities) in each of the following **occupational levels**: Note: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	1	0	0	2	0	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	8	1	0	0	8	1	0	0	0	0	19
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	37	6	0	0	38	4	1	3	0	0	89
Semi-skilled and discretionary decision making	54	4	0	0	57	5	0	3	1	0	124
Unskilled and defined decision making	46	4	0	0	40	4	0	0	0	0	95
TOTAL	151	16	0	0	146	14	1	6	1	0	336

- Service Providers**
 Every effort is made to use the skills or create capacity within the municipality. Where the service providers such as consultants are used, comparison must be made to ensure that the service is fair, equitable, transparent, competitive and cost effective.
- Encouraging Performance**
 Flexible work arrangements are introduced where the specific circumstances of the employee at that point in time requires it. Reward employees who are performing well so that those that are under performing can be motivated.
- Sense of ownership**
 In order to boost confidence and inculcate independence, employees are being encouraged and motivated to work under less supervision Employees should be involved in decision-making processes, as such will create a sense of ownership of what has been proposed/decided. Furthermore, employees will do their best to achieve desired goals.
- Performance Appraisal**
 Performance appraisal is a two-way process; it includes the employer and employees as a tool to identify short-comings and future development of employees. IPMS has been cascaded up to task grade 07.
- Employee and employee structures**
 In the municipality there are two labour unions. SAMWU and IMATU. Both unions are represented in the LLF. The municipality has the LLF which sits at least once a quarter and may be necessary when urgent matters are needed to be attended to.
- Job Rotation**
 Job rotation should be used as an important approach for achieving job satisfaction, making the job more challenging, enhancing skills and knowledge and ultimately assisting in building employee morale.
- Performance Management and Development**
 Each employee must have a performance agreement, which is cascaded from the departmental score card. The output must be specific and measurable with clear time frames for achievement. The performance must be assessed four times per financial year. The identified needs or shortcomings must be followed by the appropriate intervention/training.
- Staff Development and Training**
 Staff development and training embraces the formal and informal acquisition of knowledge, skills, attitudes, thinking and habits required of an employee to render quality service and secure him/her a rewarding career.
 The municipality provides training support with relevant development programmes that put them on an annual basis to employees. Also provides study assistance to employees.

Competency Gaps	Name of appropriate Intervention	Training Programme Readily Available (y/n/)	Number of People				
			Y1	Y2	Y3	Y4	Y5
Finance Management Skills	Certificate in Municipal Finance	Municipal Budget	30	25	20	15	10
Management of Project	Project Management	Municipal Budget	4	4	4	4	
Career Development	Study Assistance	Municipal Budget	25	25	25	25	
Disciplinary Hearing role play skills	Management Development Programme	Municipal Budget	20	15	15	10	
Computer Literacy	Computer Literacy, Intermediate and Advance	Municipal Budget	60	50	40	30	
Disaster	Disaster Management	Discretionary Grant	54				

Council Development	Council Development	Discretionary Grant	30	24			
Local Government	Local Government Council Practice	Discretionary Grant	24	30			
IDP	National Certificate Municipal Integrated Development Planning	Discretionary Grant			25	29	

Training and Development for staff.

Competency Gaps	Name of appropriate Intervention	Training Programme Readily Available (y/n/)	Number of People					Proposed Budget
			Y1	Y2	Y3	Y4	Y5	
Project Management	Project Management	SETA Funded programs	100	1	100	100	100	R14 400 000.00
Business Management	New Venture Creation	SETA Funded programs	100	100	100	100	100	R14 400 000.00
Environmental Waste Management	Environmental Practice	SETA Funded programs	100	100	100	100	100	R14 400 000.00
ICT	ICT System Support	SETA Funded programs	100	100	100	100	100	R14 400 000.00
Municipal Finance Management Programme (MFMP)	Municipal Finance Management Programme (MFMP)	Yes (National Treasury funded programme)	5	5	5	5	100	R240 000.00
Bursary subsidy	Registration only	Municipal Budget	40	40	40	40	40	R1 520 000.00
Internship	Internships to various occupations	Municipal Budget	12	12	12	12	12	R2 880 000.00
In-service Training	In-service Training to various occupations	Municipal Budget	12	12	12	12	12	R1 440 000.00

• EMPLOYEE ASSISTANCE AND WELLNESS PROGRAMME:

Matatiele local municipality is committed to the health and wellbeing of its employees, and recognizes that personal problems can disrupt their personal and work lives. Personal and family problems can have adverse effects on an employee's health and general wellbeing; thus affecting the work performance of the employee.

The municipality has adopted an employee assistance and wellness policy, to guide the implementation of this programme to the employees. The objectives of the Employee assistance and wellness programme within MLM are:

- To offer confidential assistance to employees who have the potential to be adversely affected by personal and work related problems
- To lay a foundation for suitable, participatory and penetrating Employee assistance programmes (EAP) and Employee Wellness Programmes (EWP)
- To provide a customized, accurate and cost effective EAP AND EWP tool kit
- To improve employee morale and stimulate better work performance
- To strengthen employer care and employee loyalty to the employer
- To provide a general framework for management of EAP and EWP in the municipality.

The municipality has plans in place and activities made available, through the HR unit, accessible to all employees as/when they need assistance. These include health and wellness events, health screenings; information sharing and awareness sessions, professional services such as counselling.

5.2.6 Occupational Health And Safety (OHS) Policy

The Municipality has adopted Occupational Health and Safety (OHS) and is reviewed on an annual basis should there be a need. It is the Municipality's official policy to protect its members of Council, Officials and Assets at all times enforcing a high standard of Safety, Health and Hygiene. The municipality is fully committed to Safety and Health and therefore, efficiency and effectiveness are not only goals, but also demands for its mutual prosperity and shall be striven for by all members of Council and Officials.

The Municipality takes as its terms of reference the Occupational Health and Safety Act, (OHSA) of 1993 and the Compensation for Occupational Injury and Diseases Act, (COIDA) of 1993.

PURPOSE OF THE OHS POLICY

It is the Municipality's responsibility to ensure that all Health and Safety, legal and statutory obligations are strictly complied with.

The Municipality strives to ensure that Health and Safety functions are completely integrated in Management practices and principles and therefore form part of the daily management activities and responsibilities. This policy is applicable to all Municipal Employees, members of Council, Customers/Clients and Municipal visitors.

The Municipality has develop its own Occupational Health and Safety Standards which are based on the 5-Star standards as developed by the National Occupational Safety Association (NOSA) These standards specifically refer to the following elements:-

- ❖ *Premises and Housekeeping.*
- ❖ *Mechanical, Electrical and Personal Safeguarding.*
- ❖ *Fire Protection and Prevention.*
- ❖ *Incident (Accident) Recording and Investigation.*
- ❖ *Safety Organization.*

The Municipality complies with the Occupational Health and Safety Act and the Compensation for Occupational Injuries and Diseases Act and the regulations framed under these acts.

According to Section 17 of the OHSA, Health and Safety Representatives are appointed in each work area and they are charged with the responsibility to bring any threat to the Health and Safety of employees to the attention of the employer. They form part of the Safety Committee structure and this committee meets once quarterly. They inspect all workplaces at regular intervals in order to ensure compliance with the OHSA.

The Municipality at all times comply with General Safety Regulation 2 of the Occupational Health and Safety Act which clearly stipulates when and where Protective Clothing will be issued. Regular risk evaluations are carried out by the Safety Officer in order to determine the need for Protective Clothing.

2.3.5 POLICIES AND BY-LAWS IN PLACE ADOPTED BY COUNCIL:

The table below indicates the policies and plans under review process, will be tabled to council in May,

I. HUMAN RESOURCES POLICIES UNDER REVIEW

Policy Name	Status	Stakeholders Inputs
Acting appointments policy	Review	With inputs.
Leave encashment policy	Review	With inputs
Capacity building and training for municipal councillors policy	Review	With inputs
Employee relocation policy	Review	With inputs
Employment policy	Review	Without inputs.
Human capital placement policy	Review	With inputs.
Inclement weather policy	Review	With inputs.
Performance management and development policy	Review	Without inputs
Induction manual policy	Review	Without inputs
Labour relations policy	Review	Without inputs
Leave management policy	Review	Without inputs
Municipal bereavement policy	Review	Without inputs
Hiv and aids policy	Review	Without inputs
Occupational health and safety policy	Review	Without inputs
Organisational establishment policy	Review	With inputs.
Overtime, undertime and flexitime regulations	Review	Without inputs
Promotion and transfer policy	Review	Without inputs
Remuneration policy	Review	With inputs.
Human capital retention strategy	Review	With inputs.
Secondment policy	Review	With inputs.
Shift allowance policy	Review	Without inputs
Code of conduct for municipal staff members as per schedule (2) of municipal systems act 32 of 2000, as amended.	Review	Without inputs
Subsistence & travel policy	Review	Without inputs
Termination of service policy	Review	Without inputs
Training and development policy	Review	With inputs.
Young people practical training policy	Review	With inputs
Career and succession planning policy	Review	Without inputs
Employee assistance and wellness	Review	Without inputs
Task job evaluation policy	Review	With inputs.
Standby allowance policy	Review	With inputs
Employment equity and affirmative action policy	Review	Without inputs
Employment equity plan	Review	Without inputs
Substance abuse policy	Review	Without inputs
Workplace bullying policy	Review	Without inputs
Wellness management policy	Review	Without inputs
Prevention and elimination of harassment in the workplace policy	Review	Without inputs
MLM Human resources management plan – 2023 – 2028	new	-

II. MATATIELE LOCAL MUNICIPALITY: BY-LAWS

NO	BY LAWS	GAZETTED	NOT GAZETTED	For Review in 2023/24
1	Credit control and debt	✓	n/a	n/a
2	Collection bylaws	✓	n/a	n/a
3	Credit management by-law	✓	n/a	n/a
4	Matatiele local municipality: schedule of fines	✓	n/a	n/a
5	Control of public recreational facilities by-laws	✓	n/a	n/a
6	Matatiele local municipality: civic honours by-law	✓	n/a	n/a
7	Matatiele local municipality: financial by-law	✓	n/a	n/a
8	Environmental by-laws Law enforcement by-laws	✓	n/a	n/a
9	Lease of halls and conference facilities by-law	✓	n/a	✓
10	Matatiele local municipality pound by-law	✓	n/a	n/a
11	Municipal commonage by-law	✓	n/a	n/a
12	Keeping of animals, birds, bees, pets, poultry and	✓	n/a	n/a
13	Businesses involving the keeping of animals, birds, poultry or pets by-laws	✓	n/a	n/a
14	Cemetery and crematoria by-laws	✓	n/a	✓
15	Nuisance by-laws	✓	n/a	n/a
16	Municipal taxi rank by-law	✓	n/a	n/a
17	Swimming pools and spa-baths by-laws	✓	n/a	✓
18	Public roads by-law	✓	n/a	n/a
19	Liquor trading bylaw	✓	n/a	n/a
20	Waste management	✓	n/a	n/a
21	Spatial planning land use management act	✓	n/a	n/a
22	Electricity bylaw	✓	n/a	n/a
23	Aerodrome bylaw	✓	n/a	n/a
24	Property rates	✓	n/a	n/a
25	Management and control of informal settlements	✓	n/a	n/a
26	Library and information services	✓	n/a	✓
27	Wayleave bylaw	✓	n/a	n/a

CHAPTER 6: KPA – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

This chapter details the integration of plans for the KPA – Good governance and public participation. It outlines the governance issues within the municipality, including the communication strategy, audit matters, governance structures, and performance management including risk management.

6.1 Customer Care Management

In compliance with section 95 read in conjunction with section 55 (1) of the Local Government: Municipal Systems Act 32 of 2000, Matatiele Local municipality has adopted customer care policy, customer care strategy and customer services charter to guide an effective, reliable, responsive, competent, accessible, courteous, multi operational, affordable quality service and to treat consumers with empathy. A Senior Community Liaison Officer has been appointed to deal with community relations and customer care.

The municipal council established a public participation and petitions committee in terms of section 79 of the Local Government: Municipal Structures Act 117 of 1998. The submission of the ward monthly reports to this committee can be escalated to the municipal council depending on the nature of the complaints from the ward reports.

The customer services charter addresses the aims of BATHO-PELE principles and the municipality customer care action plan is committed to the provision of high quality relevant services in an open and responsive manner and will ensure the strategy is delivered to a standard that is user-friendly and efficient. The Municipality is also linked to the Presidential Hot Line, monitored by the Senior Community Liaison Officer. Customers use written and verbal means of conveying their concerns, such as Walk-ins, suggestion books and boxes.

WAR-ROOMS

ISDM is a strategy that encourages integrated planning and engaging with the community members and existing stakeholders.

The Municipality adopted strategy and established Ward based War Rooms in 2016/2017 Financial Year.

The municipality revived Ward Based War Rooms in 2021/2022 Financial Year that are experiencing the lack of support from the sector departments. For the 2023/24 financial year, sitting of war room meetings has been incorporated into the annual calendar of meeting; this commitment will ensure that the structures sit and meetings are held as required. It is however noted that the meetings are not sitting in all the wards

6.2 Communication Strategy

Matatiele Local Municipality has an adopted 5 year communication strategy (2021/2026) Council resolution number: **CR 121/28/04/2022**. An action plan is developed and reviewed annually for the local sphere to fulfil its mandate effectively, the need for a consultative, democratic, integrated, participatory and developmental communication becomes central to the developmental agenda of local government in line with the local government turn-around strategy (LGTAS). A national effort has been initiated by SALGA, CoGTA and Gcis to develop a system of local government communication which will ensure effective and coordinated communication between the three spheres of government.

- *The main objectives of communication are:*
- *To promote transparency in the municipality*
- *To enhance maximum public participation*
- *To empower communities with information*
- *To communicate successes in service delivery*
- *To coordinate internal and external communication*
- *To build good working relations with traditional leaders, NGO's, CBO's, FBO's and other civil society structures.*
- *To ensure compliance to communication policy and protocol*
- *To brand and market the municipality*
- *In line with the Batho Pele Principles the following are the communication*

Objectives:-

Intensify communication in partnership with government sector priorities in the context of the IDP.

- To promote transparency in the Municipality
- To communicate successes and challenges in service delivery
- To coordinate internal communication
- To strengthen external communication through Intergovernmental Relations Forum (IGR)
- To Ensure Compliance to Communication Policy and Protocol
- To brand and market the Municipality

The communication environment has positive perceptions including business opportunities, tourism potential, Public Perceptions on the other hand involve slow service delivery, lack of quick feedback to people's needs, politicians are only interested in people's votes - politicians are more with power struggle than service delivery, lack of local economic development support from the municipality, nepotism, high crime rate, poverty, corruption and poor public participation of NGO's, CBO's and FBO's.

Media relations with local and national needs to be strengthened through:-

- *Minimal coverage on electronic and print*
- *Municipal support on local print media is still a challenge.*
- *Maximum utilization of community radio*

6.2.1 Communication Channels

The following channels of communication are used to communicate to the public, stakeholders, customers etc.: EXCO Outreach Programmes, Traditional Councils, School Governing Bodies, Electronic and Print Media, Posters, Brochures, Banners, and Fliers, Information Days, Civil Society Organizations, Municipal Billboards, Loud Hailing, Municipal Staff, Municipal Website, SMS, News Letters, Public Participation Outreaches, Constituency Offices, Distribution Points, Council Meeting, Local Communicators Forum

6.3 Special Programmes Unit

Background

The Special Programmes Unit is tasked with the empowerment and development of the designated groups. The main role of the Unit is advocacy and lobbying, to facilitate and coordinate functions of other governments, NGO's, interest groups and other relevant stakeholders. The unit comprises of three senior officers tasked with different tasks for the benefit of the designated groups which include women, youth, children, elderly, People with Disabilities and people infected and or affected by HIV/AIDS.

Programmes

As part of the democratic governments commitment of improving the quality of life of all the citizens, MLM designated groups are one of the critical section of the society that require special focus. The municipality coordinates all sector departments programmes aimed at empowering these designated groups and close gaps that are not covered. MLM commits itself into achieving the following programmes for 2022/23:

❖ Women

The majority of households (54%) in the Matatiele local municipality are headed by females and 1.8% are headed by children (0 – 17 years). The municipality empowers women in the community by focusing on these areas:

- *Funding of the women cooperatives*
- *Skills development*
- *Gender Base Violence and*
- *Health issues affecting women*

❖ Youth

86 234 of the population of Matatiele is youth from the age of 15-35 years. The high rate of youth unemployment remains a national challenge which is rife even in this municipal area. MLM allocates programmes aimed at Youth Development that are mainly focused at:

- *Youth Economic participation*
- *Education and Skills Development*
- *Social cohesion (includes sport development)*
- *Health and Wellbeing*

Children

The Municipality's mandate on children is to create a safe environment that is free from child abuse and child labour, and ensures that the society adheres to the constitutional children's rights. This is done through programmes aimed at empowering and educating children and the society.

Elderly

The municipality's role on senior citizens is to coordinate programmes aimed at educating elderly people and the society on health issues that lead to society's negative superstitions, coordinate empowerment programmes, take care of the vulnerable and create a safe environment.

People living with Disabilities

A high rate of people with disabilities in Matatiele still do not benefit from the Government's services due to society's beliefs, most of them are isolated from the society by their families. The Municipality facilitates programmes that are aimed at educating the society on rights, create awareness on issues that affect PWDs in an attempt to make a safe and conducive environment for them. The Municipality also coordinates empowerment

6.4 Inter-Governmental Relations

The Matatiele Local Municipality has an IGR Forum, guided by the terms of reference compiled during the workshop held conducted with the assistance of the Department of Local Government and Traditional Affairs. The IGR forum is chaired by the municipal Manager and consists of the Senior Management from Various Sector Department. The forum Meetings are held quarterly. Sector departments are also involved in the IDP process from the at all the phases, to ensure that their programmes and projects are included in the IDP document.

IGR Forum Meetings and IDP Rep Forum meetings are used as platforms for information sharing and progress reporting on all programmes planned and implemented in the local municipality. Sector Plans are also prepared and reviewed in line with IDP development and review process and such plans should form the basis for initiating and guiding development within the municipality and further assist the municipalities in having credible IDPs.

6.5 Stakeholders

The main purposes of the external communication are to inform stakeholders of MLM with policy and legislative matters of the Municipality, its IDP, PMS Municipal Programmes of service delivery, information about campaigns, best practices, issues. Two-way communication is prompted in order to obtain feedback so that MLM convey relevant information that meets the needs of the communities. The following are the stakeholders within the municipality;

- *Women's Forum*
- *Business Organization*
- *Business chamber*
- *Community Organization*
- *Faith Based Organization*
- *NGO's*
- *Traditional Leaders*
- *Youth Forums*
- *Labour Forums*
- *Political Organizations*
- *Ratepayers associations*
- *Roads and transport forum*

- *Community safety forum*
- *Hawkers Association*
- *Sector Departments*

The municipality interacts with the stakeholders in various structures in the various processes concerning IDP, LED, Communications, SPU, Finance, community safety forum meetings. etc

6.6 social cohesion

Matatiele Local Municipality is committed to promoting social initiatives that enhance the uplifting and empowering of communities through social cohesion. The municipality has amongst other initiatives, annual events which are geared towards improving and empowering communities. These events and programmes involve the participation of all groups in the society. The programmes include sport tournaments, races, music events, cultural events. The following are held annually:

- Mehlooding Heritage Event
- Mayoral cup
- Ced-Matat 21k Race and Matat/Qacha cross boarder marathon
- Matatiel Fees event
- Matatiele Music Festival.

6.7 Performance Management System

In compliance with the basic requirement of Chapter 6 of the Municipal Systems Act (2000), Matatiele Local Municipality has an adopted PMS framework and Policy for implementing Performance Management System (PMS). The PMS model that is used by Matatiele is a 5-year Municipal Scorecard, with an annual SDBIP. The framework recommended this Model because it is a conceptual framework that provides guidance as to what aspects of the municipality's performance should be measured and managed.

It is also through the SDBIP that Matatiele Management reports to the Municipal Council in a structured manner (i.e. Monthly and Quarterly) and the performance of the Municipal Manager and Section 56 Managers is thus monitored. Performance is assessed in the form quarterly reports, that are tabled to council. the Municipal Manager is directly responsible for the Performance of the municipality as such the M&E Unit is located within the Office of the Municipal Manager. The key units that mainly assist the Municipal Manager with organizational performance can be briefly discussed as follows:

IDP, Monitoring and Evaluation Unit and Risk Management services Unit – the units are responsible for the development and review of the Municipal Integrated Development Plan, compilation of the Service Delivery and Budget Implementation Plan, consolidation of the SDBIP quarterly reports for Council, Mid – Year Performance Report, Annual Performance Report and assessments, risk assessment and management. The unit focuses on organisational performance, while Human resources handles Individual Performance.

Budget and Treasury (Financial Reporting) – this office is responsible for monitoring the municipality's performance in terms of financial expenditure in line with the IDP, Budget and SDBIP. This also includes consolidation of monthly and quarterly financial reports that are part of the SDBIP quarterly reports, Midyear Report and Annual Financial Statements.

In addition to the above the municipality also considers additional PMS functions to the Internal Audit Unit and the **IMPS**: Individual performance management is administered in the HR Unit. Currently, it has been cascaded to task grade 7. It is not yet implemented to all employees. Assessments are held twice a year, i.e midterm assessments (quarter 1 and 2) and annual assessments for quarter 3 and 4, and overall year performance,

6.8 Municipal Public Accounts Committee (MPAC)

S79 Committee reporting directly to Council. Municipality has an "Oversight Committee" as prescribed by the MFMA for the conclusion of the Annual Reporting Process. The MPAC has been established and the committee executes its duties. MLM has established a MPAC; As defined in the terms of reference; the duties of This Committee include the following:

The Municipality hereby establishes the MPAC from within the Ordinary Members of the Council. MPAC has the ultimate responsibility to:

- (i) Hold the Municipal Executive and Administration to account;
- (ii) Ensure resources are used effectively and efficiently;
- (iii) Review Municipal Public Accounts on behalf of Council;
- (iv) Review the Auditor-General's (AG) Reports;
- (v) Review the action taken on AG's Reports;
- (vi) Make its findings known without fear or prejudice.

6.9 Audit and Compliance

6.9.1 Internal audit

The scope of work of the Internal Audit function is to determine whether the municipality's risk management, control and governance processes, as designed and represented by management, are adequate and functioning in a manner to ensure: -

- *That risks are appropriately identified and managed;*
- *That interaction with the various governance groups occurs as needed;*
- *That significant financial, managerial, and operating information is accurate, reliable, and timely;*
- *That employees' actions are in compliance with policies, standards, procedures, and applicable laws and regulations;*
- *That resources are acquired economically, used efficiently, and adequately protected;*
- *That programs, plans, and objectives are achieved*
- *That quality and continuous improvement are fostered in the municipality's control process.*
- *Those significant legislative or regulatory issues impacting the municipality are recognized and addressed appropriately.*
- *Effective, efficient and transparent governance / administration*

6.9.2 Audit Committee

Matatiele Local Municipality currently has an Audit Committee appointed by Council for a period of 3 years. Below are the members of the committee.

AUDIT COMMITTEE MLM	
NAME	CONTACT NO.
1. Mr. A Gonzalves- AC Chair person	083 661 4135
2. Mrs. N Ntshanga- Ordinary AC member	076 315 7390
3. Mr. S. Nombembe-Ordinary AC member	079 389 8220
4. Mr. Z Zulu- Ordinary AC Member	082 773 2220
5. Adv. L. T. Nevondwe- Ordinary AC Member	079 398 8228

Audit Outcomes Opinions for the last three financial years

Opinion	Financial Year	Audit Findings
Unqualified Audit Opinion	2019/20	Restatement of corresponding figures
		Material Impairments – statutory receivables
		Material Impairments – receivables from exchange transactions
		Irregular expenditure
		Unauthorised expenditure
		Report on the audit of annual performance report

		<i>Report on the audit of compliance with legislation</i>
Unqualified Audit Opinion	2020/21	<i>Restatement of corresponding figures</i>
		<i>Material Impairments – Statutory receivables</i>
		<i>Material Impairments – Trade receivables from exchange transactions</i>
		<i>Irregular expenditure</i>
		<i>Unauthorised expenditure</i>
		<i>Achievement of planned targets</i>
		<i>Adjustment of material misstatements</i>
		<i>Annual Financial statements, performance and annual reports</i>
		<i>Expenditure Management</i>
		<i>Revenue Management</i>
		<i>Strategic Planning & Performance Management</i>
		<i>Procurement and contract management</i>
Unqualified Audit Opinion	2021/22	<i>Restatement of corresponding figures</i>
		<i>Material Impairments – Statutory receivables</i>
		<i>Material Impairments – Trade receivables from exchange transactions</i>
		<i>Unauthorised expenditure</i>
		<i>Irregular Expenditure</i>
		<i>Achievement of planned targets</i>
		<i>Adjustment of material misstatements</i>
		<i>Annual Financial Statements, performance and annual reports</i>
		<i>Expenditure Management</i>
		<i>Strategic planning & performance management</i>
		<i>Procurement and contract management</i>
		<i>Consequence Management</i>

Table 15: Audit opinions for 3 financial year

6.9.3 Audit Plan

The purpose of this plan is to set out the nature, role, responsibility, status and authority of the Internal Audit function within the municipality and to outline the scope of the internal audit. The Audit Committee accepted the conclusions of the Auditor-General on the Annual Financial Statements for the year ended 30 June 2022. The municipality developed and an action plan (audit *Improvement Plan*). The plan is reviewed by the internal audit unit, and is actioned by the by the management; to address the findings raised.

6.9.4 Compliance Auditing

Compliance Auditing is performed after the internal controls have been evaluated and is defined as test of controls with the objective to express an opinion that is satisfactory, needs improvement, or unsatisfactory on the achievement of the control objectives of each significant system.

6.9.5 Performance Auditing

The promotion of economy, efficiency and effectiveness depends on adequate overall management arrangements for planning, budgeting, authorisation, control and evaluation of the use of resources. Whereas accounting officers are

responsible for the implementation of proper functioning of such overall management arrangements, the responsibility of performance audit is to confirm independently that these measures do exist and are effective and report to the management and the Audit Committee on these issues.

Accountability - The Internal Audit function, in the discharge of its duties, shall be accountable to the Audit Committee to:-

- *Provide annually, an assessment on the adequacy and effectiveness of the organization's processes for controlling its activities and managing its risk in the areas set forth under the mission and scope of work;*
- *Report significant issues related to processes for controlling the activities of the organization including potential improvements to those processes;*
- *Periodically provide information on the status and results of the annual audit plan and sufficiency of the division resources; and*
- *Coordinate with and provide oversight of other control and monitoring functions (risk management, compliance security, legal, external audit).*

Independence - To provide for the independence of the Internal Audit function, it reports to the Accounting officer administratively and operationally to the Audit Committee periodically.

Responsibility - The Internal Audit function has responsibilities amongst others to develop a flexible annual audit plan using an appropriate risk-based methodology, including any risks or control concerns identified by management, and submit that plan to the Audit Committee for review and approval as well periodic updates. It also has a responsibility to implement the annual audit plan as approved, including as appropriate any special task or projects requested by the management and the Audit Committee.

Authority - There are no restrictions placed upon the scope of internal audit's work. Members of the internal audit function engaged on internal audit work are entitled to receive whatever information or explanations they consider necessary to fulfil their responsibilities to senior management. In this regard, internal audit may have access to any records, personnel or physical property of the organization.

6.10 Risk Management and Fraud Prevention

6.10.1 Fraud Prevention Plan

The Municipality has an adopted Fraud Prevention Plan. The purpose is to ensure that the Matatiele Local Municipality has a successful, efficient and transparent system of financial and risk management and internal control. It is committed to fighting fraudulent behaviour at all levels within the organization.

The policy of the Municipality is zero tolerance to fraud and corruption. In addition, all fraud and corruption will be inspected and followed up by the application of all remedies available within the full extent of the law and implementation of appropriate prevention and detection controls. These prevention controls include the existing financial and other controls and checking mechanisms as prescribed in the systems, policies and procedures of the Municipality. It is the responsibility of all employees to immediately report all allegations or incidents of fraud and corruption to their managers.

The Municipality encourages the members of the public or providers of goods and/or services who suspect fraud and corruption to contact any member of management, the Municipal Manager, the Speaker, the Mayor and/or the chairperson of the Audit Committee. For issues raised by employees, ratepayers, members of the public or providers of goods and/or services, actions taken depend on the nature of the allegation.

The matters raised will be screened and evaluated and may be subsequently:

- *Investigated internally*
- *Directed to the law enforcement agency*

Any fraud and corruption committed by any employee or any other person will be practiced by a thorough examination and to the full level of the law, consider the following:

- *In case of employees, taking disciplinary action within a reasonable period of time after the incident.*

- *Instituting civil action to recover losses;*
- *Initiating criminal prosecution by reporting the matter to the SAPS or any other relevant law enforcement agency; and*
- *Any other appropriate and legal remedy available embarrassed*

a) Components of the plan

- *The main principles of this plan are based on and aligned to the LGTAS including the following:*
- *Creating a culture which is ethical and intolerant to fraud and corruption:*
- *Deterrence of fraud and corruption;*
- *Prevention of fraud and corruption which cannot be deterred;*
- *Detection of fraud and corruption;*
- *Investigating detected fraud and corruption;*
- *Taking appropriate action in the event of such irregularities, e.g. disciplinary action, recovery of losses, prosecution, etc. and*
- *Applying sanctions that include blacklisting and prohibition from further employment.*

a) b) Approach to Fraud Prevention

- *Steps of approaching fraud prevention:*
- *Organizational focus*
- *Focus on employees including management*
- *Focus on other stakeholders*
- *Enforcement*
- *Implementation*

6.10.2 Risk Management Plan

Matatiele Local Municipality has a risk management plan; which the Accounting Officer, Chief Financial Official and the other senior management of the municipality proactively, purposely, and regularly, but at least annually, identify and define current as well as potential organizational risks and identify appropriate, business and cost effective methods of managing these risks within the municipality, as well as the risk to stakeholders.

The purpose of risk assessment is to provide management with an assessment of the risk profile of the municipality. The risk analysis also provides an indication of the impact and likelihood of critical risks occurring that may prevent the Municipality from attaining the desired performance against strategic objectives. The risk register is reviewed annually. Before the start of a new financial year, a Risk Management workshop is held at which the annual Risk register new financial year is developed. The Risk register is monitored monthly and then departments report the Risk and M&E unit on a quarterly basis.

Risk Management Policy

Objective of the risk management policy

- *The objective of the risk policy is to ensure that a strategic plan is developed that addresses the following:*
- *An effective risk management*
- *A reporting system to facilitate risk reporting: and*
- *An effective culture of risk assessment*

The Policy is used to ensure that risk management becomes the concern of line management and everyone in the Municipality and that risk management practices are consistent across the whole of the municipality.

A risk management committee for the municipality is established to oversee the implementation of the risk management Policy.

6.11 Record keeping and management

In terms of section 13 of National Archives and Records Services of South African Act 43 of 1996, Matatiele local municipal has a registry and archives management office. The main functions of the unit are to manage the information

and records of the municipality in a well-structured record keeping system, and put necessary policies and procedures in place to ensure that its record keeping and records management practices comply with requirement of the Act. The municipal registry office is well managed by the ICT Manager, and directly supervised the Senior Record Officer on a day to day operations.

The records managements operating procedure manual has been adopted by council to guide the operations of this unit; containing all procedures relating to the operation and use of the electronic system and the manual systems of operations. The systems procedures are updated as and when new releases necessitate such changes.

6.12 Municipal Legal Services and Contract Management

Matatiele Local municipality has a legal services unit, in the office of the municipal manager. The office handles the legal affairs of the municipality including amongst other things, contract management and litigation administration and management. The office reports monthly on the administration and management of litigation against the municipality.

6.13 Information Technology and Communications

Matatiele local municipality has an ICT Unit which performs the ICT services for the municipality; thus enabling the municipality to use technology to empower its business for the harnessing of the mandated service delivery.

An ICT Governance Policy Framework has been adopted by council to provide guidelines for the conditions of acceptable and appropriate use of ICT resources installed and configured for use; provide standards for users in the management and use of ICT resources ensure the confidentiality, integrity and availability of data and ICT resources. The main elements of the framework are the following:

Business enablement alignment planning: To establish a long-term plan or roadmap for the enablement of business through ICT, determining the medium term budgetary requirements (resources impact) and how it translates into implementation in the current financial year;

Programme and Project Management:

To establish a programme and project management practice according to which business enabling ICT project will be planned and managed, this must be aligned to the methodology used in the business;

Management of ICT Suppliers: To assure that supplier engagement risks are minimised, the output of the engagement is adequately defined, that suppliers are appropriately contracted, managed, monitored and evaluated.

Management of ICT Risks: To assure that ICT related business risks are managed within the risk management culture and appetite of the institution;

The Management of ICT Security: To ensure that the information of the electronically stored institution is protected according to its classification scheme;

Management of ICT Continuity: To ensure that the business required ICT infrastructure, systems, capacity, Capability and resources are available to recover the ICT enablement of business service delivery in the event Of internal or external interruptions;

This framework is reviewed after 2 years upon the new developments that have been introduced within the Department.

The municipality has an ICT Steering Committee – This committee coordinates and oversees the planning, implementation and execution of Corporate Governance, Governance of ICT, and a strategic alignment of ICT to the business of the department and monitor the implementation thereof. The committee sits quarterly.

Disaster Recovery & Business Continuity Plan for ICT Services

The Matatiele Local Municipality currently has ten sites that are connected to its corporate computer and voice network. These sites are Civic building (Main Offices), new council chambers building; Budget and Treasury Offices, E.D.P Offices, Traffic Department, Stores, Maluti Offices, Electrical, Museum, Cedarville.

The corporate network at Matatiele Local municipality comprises:

- 5 physical servers (3 ESX hosts, Financial management system and document management system)
 - 10 virtual servers
 - 3 Telephone PABX Systems (Main office, Traffic and Maluti offices)
 - A mixture of 1Gbps and 10Gbps Cisco switches
 - A router connecting Main office to the Traffic department(via 512K), Stores(via 128K), Maluti Offices(via 512k) , Electrical(256K), Museum(128K), Cedarville(256K).
 - A router connecting all offices to the internet via 1984K Data line.
 - Approximately 120 desktop workstations and 70 laptop computers.
 - Server rooms at both Civic Building and Budget and Treasury Office have permanent installations which provide air conditioning to maintain air temperatures suitable for the equipment located in them. Redundant portable air conditioning units are kept available in the event of failure of one of the permanent installations.
- “For the purposes of this plan a Disaster is defined as loss or damage of part or all of the Matatiele local Municipality’s ICT Infrastructure, which would have a high, or very high, business impact on the Matatiele Local Municipality.”
- Disaster, as outlined in the above definition, includes:
 - Total loss of one site, (ie due to fire damage)
 - Loss or technical failure of one or more network servers
 - Loss or technical failure of network infrastructure i.e.
 - Hub/switch/router/com19202ms link
 - Loss or technical failure or Voice Infrastructure, (telephone system)
 - Extended loss of electrical power
 - Failure of a key software system

CHAPTER 7: KPA- LOCAL ECONOMIC DEVELOPMENT

The local economy of Matatiele is dynamic, with various sectors which contribute to the economy. The growth potential and opportunities within each sector are vast, though challenges and threats may hamper such progress. The municipality has adopted an LED strategy for the period (2019 – 2025) council resolution number CR 669/30/05/2019. This chapter gives an analysis of the economy of Matatiele. Each of the five (5) sectors are analyzed; with the future plans, policies and long term strategies for the growth the economy, in terms of the strategy adopted by the municipality.

7.1 Economic Analysis

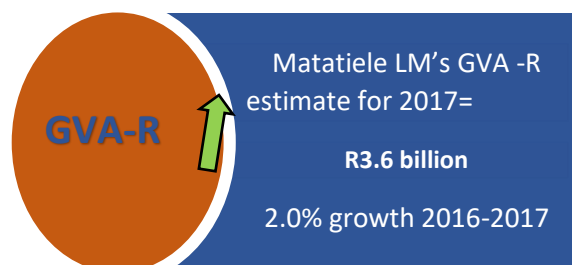
Matatiele is found in the Alfred Nzo District which remains one of the poorest district's in the Eastern Cape with a poverty intensity of 44.3% in 2016. The municipality faces challenges of underdevelopment and underinvestment. Poor provision of infrastructure and limited access to basic services are some of the constraints faced by the municipality due to the mountainous terrain; therefore these challenges affected the growth of the formal businesses in the municipality and consequently employment.

The purpose of this section is to provide an updated Economic Profile using the latest economic data available, and additional economic techniques were utilised in order to add value to the previous profile. This provides an overview of the current economic situation, in Matatiele Local municipality. This overview incorporates sectoral performances and composition as well as overall growth performance in the economy.

7.1.1 Economic Performance

Gross Value Added (GVA) is a measure in economics of the value of goods and services produced in an area, industry or sector of an economy. $GVA + \text{taxes on products} - \text{subsidies on products} = GDP$.

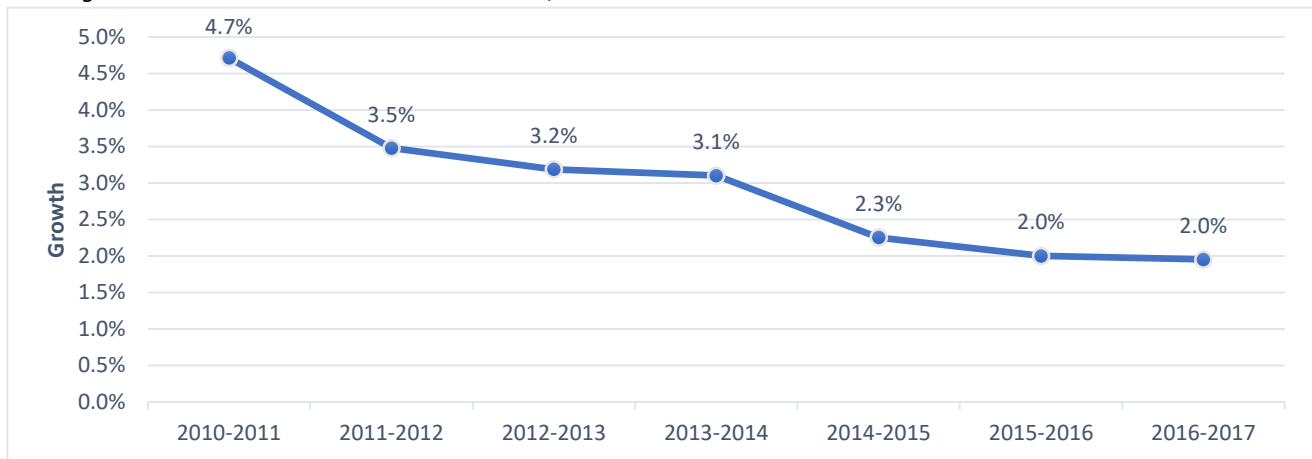
The GVA-R of Matatiele LM in 2017 was estimated to be R3.6 billion, an increase of 2.0% on the previous year. The municipality is an important economic driver of the Alfred Nzo District's economy, contributing 36.0% of output to the district and 1.7% to the province's total GVA. This was growth of 3.0% per annum in the output of Matatiele LM over the period 2010-2017, compared to 2.7% annualised growth for the district.



Per capita GVA is a measure of the output of an area divided by the population. The per capita GVA is useful in comparing economic performance between areas. Thus the per capita GVA for Matatiele LM in 2017 was R16 526,88 per person.

The municipality's GVA growth (depicted in the graph below) between 2010-2011 and 2016- 2017, shows a negative trend dropping from 4.7% between 2010-2011 to 2.0% during the 2016- 2017 period. The Matatiele Local Municipality's is a small economy hence it is at a disadvantage to the national economy GVA measures. The negative GVA growth implies that the municipality as a regional economy needs to find ways to compete and create more opportunities to contribute to its economic growth.

Figure 7.1: Matatiele LM GVA Growth Trends, 2010-2017



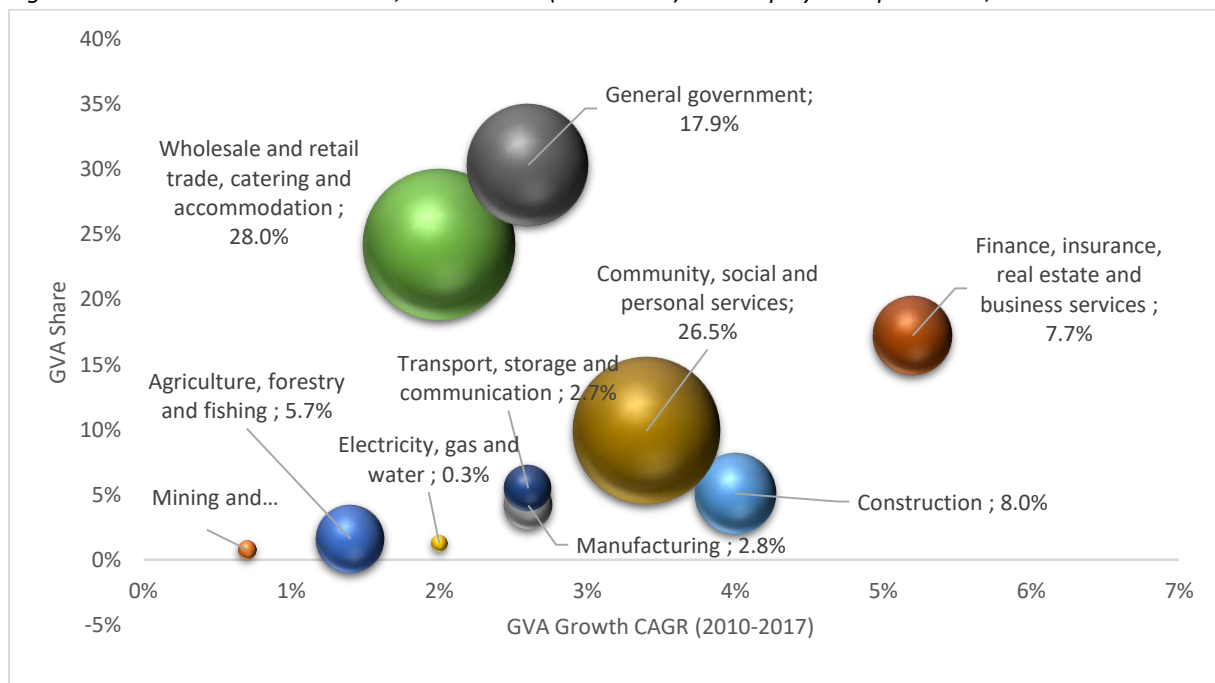
Source: (Quantec, 2018)

7.1.2 Sector Contribution to the Economy

This section profiles different sectors of the economy, considering challenges and opportunities for economic development within each sector. The contribution to GVA-R per sector is shown in the graph below. The sectors which contributed the largest share to GVA-R were:

1. General government (30.3%)
2. Wholesale and retail trade, catering and accommodation sector (24.2%)
3. Finance and business services (17.2%)
4. Community, social and personal services (9.9%)

Figure 7.2: Matatiele LM GVA Share, GVA Growth (2010-2017) and Employment per Sector, 2017



Source: (Quantec, 2018)

The importance of the towns in Matatiele LM is that; they serve as services centres for the rural communities, offering shops, business services and governmental services. Table 3.1 indicates the sectoral composition of

GVA. For comparison purposes, it also includes the percentages calculated for the same sectors in Alfred Nzo DM, the Eastern Cape and South Africa.

Table 7.1: Matatiele LM GVA per Sector, 2017('000)

Industry	SA	EC	Alfred Nzo DM	Matatiele LM			CAGR
				Share	Growth 2016-2017	Growth (2010-2017)	
Agriculture, forestry and fishing	2,6%	1,7%	1,2%	1,6%	17,1%	1,4%	
Mining and quarrying	8,2%	0,3%	1,1%	0,8%	5,7%	0,7%	
Manufacturing	13,5 %	13,5%	3,3%	4,2%	1,7%	2,6%	
Electricity, gas and water	2,3%	1,2%	0,9%	1,3%	0,7%	2,0%	
Construction	3,8%	3,9%	4,9%	5,1%	1,3%	4,0%	
Wholesale and retail trade, catering and accommodation	15,0 %	19,5%	19,8%	24,2%	0,3%	2,0%	
Transport, storage and communication	9,4%	8,8%	6,5%	5,5%	2,7%	2,6%	
Finance, insurance, real estate and business services	22,3 %	20,6%	15,6%	17,2%	3,6%	5,2%	
General government	16,8 %	23,0%	35,3%	30,3%	1,4%	2,6%	
Community, social and personal services	5,9%	7,5%	11,3%	9,9%	2,7%	3,4%	

Source: (Quantec, 2018)

The contribution per sector to GVA is shown in the table above. The agriculture sector's contribution to GVA is low at 1.6% of total GVA does not render the sector insignificant. This may be due to the fact that value addition in agriculture may take place in other municipalities or falls under the output of other sectors. The agricultural sector is a major employer and client for trade and business services in the municipality.

The highest annual growth of GVA in Matatiele LM between the periods of 2010 to 2017, was achieved by the finance, insurance, real estate and business services sector with 5.2% growth. This was followed by the construction sector with an annual growth rate of 4.0%, and community, social and personal services sector with growth of 3.4%. The least contributing sector to the economy was the mining and quarrying sector which had a growth of 0.7%.

7.1.3 Sectoral Trends

The three main contributing sectors to the Matatiele LM's local economy with regards to GVA and employment are general government, wholesale and retail trade, catering and accommodation, and finance, insurance, real estate and business services. Whilst agriculture, manufacturing, construction, and mining sectors contribute to the economy to a lesser extent.

7.1.3.1 Primary Agriculture Sector

Agriculture is recognised as a crucial sector and a key driver of growth of the South African economy. The National Development Plan of 2030 identified agriculture as an important sector with huge potential to promote growth of the country's economy and/or employment particularly through commercial farming and agro-processing initiatives. Also, that agriculture is one of the few sectors providing strong direct and indirect economic and employment links to the rural poor.

The Eastern Cape Provincial Growth and Development Plan (PGDP) highlighted the importance of the agriculture sector for three primary reasons:

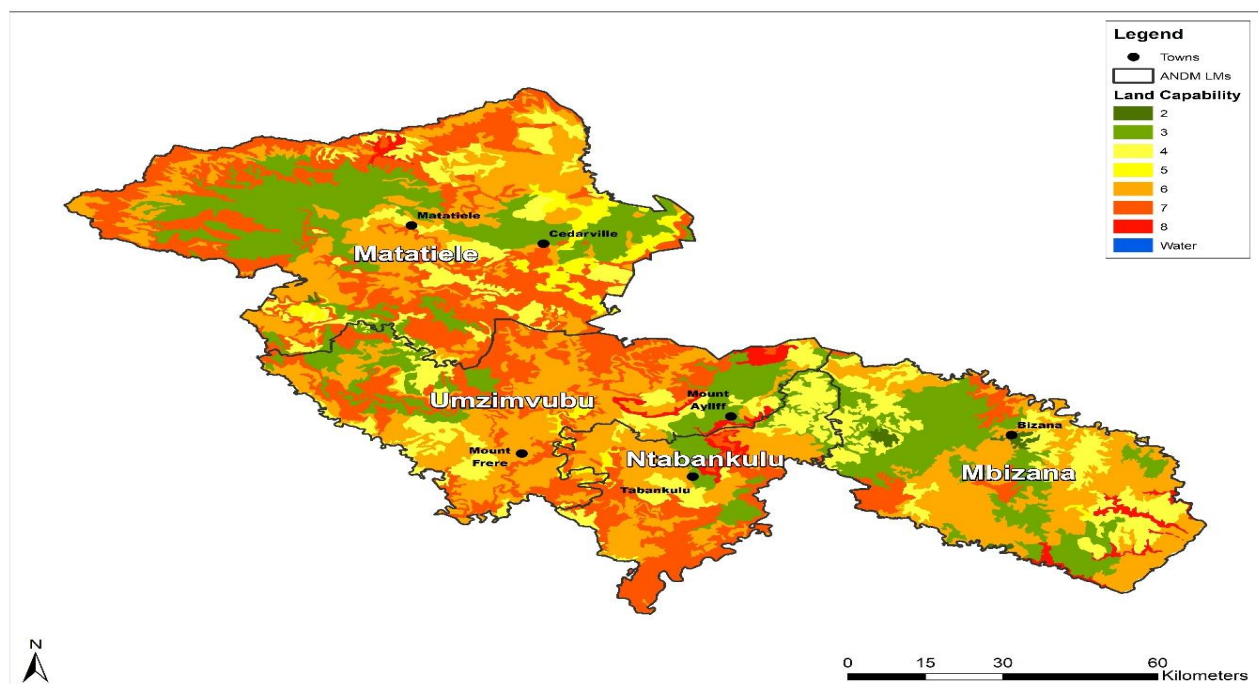
- It can improve food security for poorer households;
- The agricultural sector can develop and sustain agro-processing businesses and natural resource-based industries; and
- It can spur development in rural areas thereby reducing the developmental disparities within the province.

The agriculture sector in South Africa is dual in nature with a highly developed commercial sub-sector geared towards exports, as well as a smaller subsistence sector. Production in the Agriculture sector in the country increased with 7.7% between 2016 and 2017. This was facilitated by the 50.8% increase in field crops production, summer crops (maize and sorghum), winter crops (wheat, barley and canola), as well as oilseed crops (soya beans, sunflower seed and groundnuts). Favourable production conditions between 2016 and 2017 promoted the increase in (focusing on crops grown in Matatiele Municipality) maize production with 8,2 million tons (99,7%), sorghum with 92 960 tons (114,7%), wheat production with 472 087 tons (32,6%), soya beans production with 598 370 tons (80,6%), sunflower seed with 69 630 tons (8,9%), and dry beans with 36 390 tons (93,3%). However, during the same period horticultural production dropped with 2,3%, animal production decreased with 0,6% (due to decrease in number of stock slaughtered: sheep, pigs, cattle and calves) (DAFF, 2017).

Producer prices of agricultural products grew with an on average of 4,3% between July 2016 and June 2017, which was lower than the 15,5% of the same period between 2015 and 2016. During the same period, there was a decline in the prices of summer grains with 12,7%, oilseeds with 9,7% and winter grains with 6,4%. Whereas, the prices of dry beans increased with 11,8% (DAFF, 2017). However, consumption expenditure on food rose with 8,7% (R638.4 billion) for the period of July 2016 to June 2017 which was an increase from R587.5 billion of the previous year (DAFF, 2017). Employment in the sector decreased with an estimated 70 000 job losses, or a 7.6% drop in 2017, impacting seasonal workers for example fruit picking of fruit pickers (IDC, 2018).

Agriculture sector's GDP in South Africa grew by 17.7% y.o.y in 2017, making it the main contributor to the country's 1.3% economic growth (IDC, 2018). Thus, agriculture has potential to promote economic growth in Matatiele Municipality if challenges listed below are addressed. Farmers in Matatiele LM have opportunities to increase production to accommodate the increase in food consumption in the country and the decline in production,

Matatiele LM's agricultural sectors are predominantly rural with a highly developed commercial sector and a large struggling subsistence mainly in the former Transkei and Ciskei regions (SEDA, 2012; ANDM, 2018; MLM;2017). The areas with high agricultural production in the municipality range from "Cedarville to Malekgonyane Nature Reserve (the 35 Ongeluksnek farms)" (ANDM, 2018:65). The municipality has a total agricultural land area of 17 976 hectares in 11 communal areas. The municipality receives average annual rainfall ranging between below 550 mm to more than 1 000 mm which is suitable for rainfed agriculture. A large area of land in the municipality is classified as having high and good agriculture potential. The table below highlights the land capacity and intensity of Matatiele LM, thus shows the permanent limitations associated with the different land use classes.



Map 7.3: Land Capacity and Intensity

Source: (Urban-Econ GIS Unit, 2018)

Intensity of Use for Rain-Fed Agriculture										
Non-arable	Arable	Classes	Grazing and Forestry				Crop Production			
			Wildlife	Forestry	Veld	Veld Reinforcement	Pastures	Limited	Moderate	Intensive
										Very Intensive
		1	x	x	x	x	x	x	x	x
		2	x	x	x	x	x	x	x	
		3	x	x	x	x	x	x		
		4	x	x	x	x	x			
		5	x	x	x	x				
		6	x	x	x	x				
		7	x	x	x					
		8	x							

Table 7.3: Land capacity and Intensity of use for Rain-Fed Agriculture

Key	2	3	Good potential for Agriculture
	4	5	Moderate potential for Agriculture
	6	7	Low potential for Agriculture
	8		Restriction on Agriculture development

The map and table above highlight the land capacity and intensity for the use of rain-fed agriculture. As shown in the map above the areas towards north west of Matatiele town (or western regions of the municipality) and areas

towards the south east of Matatiele town (or eastern regions of the municipality have good potential for agriculture. The western regions of the municipality (consists of commercial agricultural farms) form part of the high production potential land.

Whilst areas towards the south of Matatiele town and the north east of Matatiele town have low potential for agriculture. Agriculture in this area is limited due to the topographical features of a rugged terrain and steep slopes. The very steep terrain occurs mainly along the western boundary as an extension of the Drakensberg Range and also along the south-eastern boundary.

The table above shows that there is moderate potential for arable agriculture and forestry towards the west and north west of Matatiele town. This is due to the presence of the Ongeluksnek nature reserve and the Drakensberg Mountains which present exceptional opportunities for agriculture, forestry and tourism activities.

Wards 18, 22 and 26 are the only wards with arable land which is ideal for moderate crop production. Ward 18 is situated towards the southern edge of the Matatiele LM comprising of areas of Tshisa, Bubesi, Moyeni, Hillside, Nkungwini, Zipampirini, Kwaqili, Mwrabo, Myemaneni, Sidakeni, Fiva, and Kesa. Whereas, ward 22 is situated towards the southern boundary of Matatiele LM bordered by the Umzimvubu LM. It includes areas of Elukholweni, Mpofini, Small-lokishi, Ezitapile, Phalane, Epiphany, Upper Mkhemane and Rolweni villages. Whilst, ward 26 includes Cedarville town, villages of Black Diamond, Khorong Koali Park, Shenxa, Gobizembe/Magasela, Khorong Koali Ext. Mzingisi Location, Sandfontein Farm, Matshemula Farm, Bultfontein Farm (MLM, 2018c).

Ward 26 has a lot of farms and wetlands and a wide range of agriculture activities ranging from production of fresh produce, livestock, and meat, milk and grain products (MLM, 2018c). The Cedarville Agri-Hub will be located in this ward. However, areas under classes 5 and 8 have very low to restricted agriculture potential and can be found across many areas in the municipality and these areas are better suited for wildlife and forestry.

Agri-Parks Programme

The programme spearheaded by the Department of Rural Development and Land Reform (DRDLR) is aimed at providing support to emerging farmers. By serving as the transition zone between agricultural production zones in rural areas and urban processing and transportation hubs. The Agri-Hub is the core component of the Agri-Park which will act as a centre for production, equipment rental and distribution, processing, packaging, logistics, innovation and training in each district, linking with a series of Farmer Production Support Units (FPSUs) in each LM. Whilst, the FPSUs will be responsible for primary collection, some storage and processing activities for the local market, and extension services including mechanisation. Cedarville was identified as a site for the District's Agri-Hub (DRDLR, 2015); (CSIR, 2016).

The Cedarville Agri-Hub will mainly focus on providing support for the following: animal feed, maize meal, mutton, scoured wool. The Matatiele LM allocated 50 000 ha for the development of the Agri-Hub in Cedarville. The Alfred Nzo DM Agri-Parks Master Business Plan developed through the DRDLR Agri-Parks programme, identified the following three agricultural commodities as having potential to promote development in the Alfred Nzo District which will be discussed below to explore opportunities and challenges associated with Matatiele municipality:

- Livestock (Including wool)
- Maize (Grain)
- Vegetables (DRDLR, 2015); (DRDLR, 2017).

Livestock Production (Including wool)

Poultry production is the most prominent type of agricultural activity in the municipality with 30.5% of the population engaging in poultry production. Whilst 29.8% of the population practised livestock production which is divided into cattle, sheep, and goat production (StatsSA, 2016a).

A large proportion of cattle farmers specialise in beef production. Farmers sell their animals to abattoirs, supermarkets and individuals for meat production. The farmers also sell cattle to surrounding areas of Durban, Howick and Pietermaritzburg in KwaZulu-Natal, and Port Elizabeth in the Eastern Cape through auctions organised by the Cedarville Farmers Association. Opportunities and challenges associated with cattle production in the municipality are discussed in the table below which include the challenges identified in the previous strategy which have not been addressed:

Table 3.3: Cattle Farming Opportunities and Challenges

Opportunities	Challenges
• Increased beef and dairy production • Production and supply of animal feed • Development of feedlots • Business management training • Livestock management training • Agro-processing opportunities to add value e.g. SMME hide processing • Linkages with the Cedarville Agri-Hub • Formation of partnerships between established livestock entities and emerging farmers	• Lack of proper stock-handling facilities • Difficulties in accessing livestock for veterinary and extension officers as they scattered in different areas • Poor quality meat due to poor genetic material • Limited access to markets and understanding of the market • Poor access to economic-enabling physical infrastructure, such as electricity, roads and water infrastructure, which hamper productivity • Limited understanding of modern farming methods and practices, which compromises the quality of the cattle raised in the municipal area, especially in the rural areas • Poor land-use management, which increase the risks of: ○ Decreased grass or plant growth and reproduction, ○ Declining land or soil productivity, ○ Soil erosion, and ○ Desertification

Source: (MLM, 2010); (MLM IDP, 2018a); (DRDLR, 2015)

Goat farming and sheep farming are practised in the municipality. The animals are sold live to local abattoirs in Matatiele and surrounding areas of Mount Ayliff. Apart from meat production, sheep and goat production in the municipality is also practised for mohair and wool. Wool and Mohair are mainly sold to BKB and Cape Wool who are present in Matatiele and Cedarville. Livestock farmers are faced with a variety of challenges; however, opportunities exist in cattle farming production in the municipality. Opportunities and challenges associated with goat and sheep production in the municipality are discussed in the table below which include the challenges identified in the previous strategy which have not been addressed:

Table 7.6.: Goat, Sheep, and All Livestock Farming Opportunities and Challenges

	Opportunities	Challenges
Goats	• SMME opportunity for small scale meat and hide processing	• Lack of machinery for small scale meat and skin processing • Skill shortages • Shortage of land space for establishing a slaughter-house and processing plant(s)
Sheep	• Wool shearing and sorting • Niche wool processing	• Lack of equipment for wool selection, grading and packing

Opportunities		Challenges
		• Skill shortages • Shortage of land space for establishing a slaughter-house and processing plant(s) • A generally low demand for sheep products
All Livestock	• Prospects to increase production for commercial and emerging farmers • Opportunities to shift from subsistence to commercial production • Linkages with the Cedarville Agri-Hub • Formation of partnerships between established livestock entities and emerging farmers	• Limited access to markets and understanding of the market • Limited access to veterinary and extension services • Poor quality meat due to poor genetic material • Overgrazing and poor land use management

Source: (MLM, 2010); (MLM IDP, 2018a); (DRDLR, 2015)

Maize Production

The Alfred Nzo District is regarded as highly suitable for maize production, mainly around the Cedarville region. A grain Master Plan developed by the district (ANDM) in 2014, highlighted a growth target of 80 000 ha for maize. This will be focused on maize for animal feed. It also identified 50 000ha of potential farming land largely in Matatiele LM and Mbizana LM, which could be used for dryland maize production. Thus, maize production can be linked to the Agri-Hub which will be developed in Cedarville. This should be coupled with effective business and management models and include private and public sector strategic partnerships (ANDM, 2018).

A sample maize business case study (shown in the textbox below) was developed through the Cedarville Agri-Hub to give an indication of the importance of the upstream and downstream value chain activities in the area. The business case gives an indication of the OPEX and CAPEX costs involved with running a successful maize enterprise. It also highlights the income streams and profit calculations associated with maize production for a successful enterprise. It should be noted that the costs involved exclude the purchase price of land. Also, the business case assumes all conditions conducive for maize production are good. It is therefore prone to external factors which could alter the outcome.

Table 7.7: Maize Production Opportunities and Challenges

Opportunities	Challenges
• Increased maize production (medium term) but only with a full understanding of the market • Expanding production of soya (short to medium-term), • Soya processing for animal feed, human consumption and industrial purposes (medium-long term) (DRDLR, 2017) • Animal feed production • Commercial maize development • Linkages with the Cedarville Agri-Hub and private companies e.g. Grain Co. • Silo(s) construction underway	• Delayed input supply for critical agricultural periods such as planting • Low maize prices on the market • Lack of skills • Low profit margins for maize processors • Market and business training • Lack of storage facilities • Limited access to land due to land tenure issues • Lack of access to agricultural equipment • Subsistence farming techniques dominate the sub-sector • Limited access to funding

Opportunities	Challenges
• Alignment of the ANDM GMP and the ECRDA/ECDC RED Hub initiative • Diversification of grain production into soya and other grains	

Source: (MLM IDP, 2018a); (DRDLR, 2015) (ANDM, 2014b)

Vegetable Production

The rainfall and climatic conditions in the municipality are conducive for vegetable production. Green, leafy vegetables (cabbage, spinach, turnip, etc.), other vegetables such as red, yellow and green pepper are produced in the municipality. Vegetables are sold to local formal businesses of hypermarkets, including Boxer, Spar, Shoprite and Pick'n Pay and informal business including local vegetable vendors and vegetable traders from Lesotho. Opportunities and challenges associated with vegetable production are listed in the table below.

Table 7.8: Vegetable Production Opportunities and Challenges

Opportunities	Challenges
• Opportunities to supply local orphanages, hospitals and some primary schools • Cole crops such as broccoli and cauliflower and niche vegetable crops production as a potential income source for emerging farmers • Increase in potato production and processing • Niche vegetable and herb production • Linking with the Fresh produce market under construction in Matatiele town	• Limited access to farming implements • Limited access to markets • Competition from established entities • Limited access to land due to land tenure issues • Lack of agricultural equipment • Subsistence farming • Limited access to funding

Source: (MLM, 2010); (MLM IDP, 2018a); (DRDLR, 2015)

The Cedarville Agri-Hub Business Plan identified opportunities for soya production in Alfred Nzo District. Soya production is new to farmers in the district and has potential to increase due to the drought resistant nature of the soya beans. This allow it to thrive in dry areas where maize production is limited by low rainfall. Soya beans are used in producing animal feed thus potential exists to produce and process the crop. Wheat, sorghum, beans, soya beans, canola, potatoes, butternut, are produced in the municipality.

Good climatic conditions and soils render the Ongeluksnek area conducive for fruit production. Potential for large scale commercial fruit production of apples, citrus fruit, and peaches. Honey production is undertaken informally; the industry is still underdeveloped. The mountains around Matatiele town have a lot of wild bees which could be housed to produce honey commercially.

Forestry

Forestry production potential in the municipality is limited, a large proportion (94.4%) of the trees are eucalyptus Whilst, 5.65 are wattle trees, wattle trees are highly invasive and consume huge amounts of water which threatening to the water supply. The municipality has 409 forestry plantations, where 400 plantations (97.8%) are owned by the Department of Water Affairs and Forestry (DWAF) and 9 (2.2%) owned by local communities. The plantations are all managed by the communities. The breakdown of the plantations per community is shown in the table below:

Table 7.9: Matatiele LM Forestry Plantations

Purpose	Ownership	Management	Plantation	Eucalyptus	Wattle	Grand Total
Woodlot	Community	Community	Khaopa	4	-	4

			Magadla	5	-	5
			Makoba	162	-	162
			Mvenyane	55	-	55
	State	DWAFF MEG	Tshetsheni	160	23	183
						409
Indigenous (ha)						1 684
Afforestation potential (moderate) (ha)						250 928
Afforestation potential (good)(ha)						62 113

Source: (ORTDM, 2018)

The forestry plantations in the municipality are dedicated to woodlands only, there are found to have been insignificant changes in the sector since the previous strategy was developed. The sector was identified as a key sector for support by government to facilitate creation of commercial value chains in the district. The sector promotes downstream processing activities thus has potential to promote SMME wood manufacturing businesses. A large proportion of the plantations are government owned, the onus is on the government to promote and facilitate commercialisation of the forestry sector in the municipality. Approximately 62 113 ha of land was identified as having good potential for afforestation.

It is understood that presently certain registered small scale sawmillers are permitted to acquire raw timber from state owned plantations. Due to the unavailability of value adding equipment, small scale sawmillers are forced to sell their timber as wet-off-saw. This poses a restriction to the value derived from the sale of such timber. Value adding potential is highly costly and due to the low volumes sourced from local plantations, is not viable to invest in processing equipment.

Table 7.10: Forestry Production Opportunities and Challenges

Opportunities	Challenges
• Micro sawmills • Commercialising community forestry projects • Bee keeping enterprises • Charcoal enterprises • Mushroom planting within plantations	• Limited access to land • Negative impact of trees e.g. wattle on water supply • Limited access to land due to land tenure issues • Lack of agricultural equipment • Threats from fire, disease, drought, strong winds, snow, trespassing by livestock, and vandalism

Source: (MLM, 2010); (MLM IDP, 2018a); (DRDLR, 2015)

Recommendations

The Cedarville Agri-Hub Business Plan proposed recommendations discussed below to be considered for improved agriculture production in Alfred Nzo DM and Matatiele LM. It suggested that potential exists in the red meat sub-class beef and sheep production. This is facilitated by the increase in the demand of red meat coupled with a deficit in meat supply resulting in a gap in the livestock industry which emerging farmers could capitalise on. Thus, it is recommended to focus on:

- Increasing production of livestock (short-term),
- Increasing production of wool (short-term),
- Genetic improvement of sheep (short-term),
- Feedlot facilities for sheep and cattle (medium-term),
- Increasing the production ancillary commodities such as Lucerne to support the livestock commodity in ANDM (DRDLR, 2017).

It suggested that growth was experienced in the maize industry between 2007 and 2017 together with constant demand for maize which restricted opportunities for farmers. Also, the industry experienced surplus maize supply which resulted in low maize prices. Thus, it is recommended to focus on:

- Medium- term maize production
- Expanding production of soya (short to medium-term),
- Soya processing for animal feed, human consumption and industrial purposes (medium-long term) (DRDLR, 2017).

Increased demand of vegetables in the country create opportunities for emerging vegetable farmers. Thus, emerging farmers are advised to consider selling the local market comprising of the local communities, local shops and large commercial distributors. Emerging farmers are also recommended to venture into diversifying production through production of niche vegetable with potential to generate income. With opportunities in the production and processing of:

- Short-term potato production
- Short to medium term niche vegetable and herb production
- Short to medium term Cole/cruciferous crops such as broccoli, cauliflower and cabbage production (short-medium term)
- Short to medium term potato processing (Frozen chips and potato crisps)

It was recommended that development of facilities be undertaken, through the Agri-Hub, to entice small-scale and emerging farmers into exploring opportunities in maize, livestock, and vegetable production in the Alfred Nzo District (DRDLR, 2017). The textbox below discusses an example of an Emerging Agribusiness.

Case Study 1: Emerging Agribusiness sector

Matatiele Grain Co.

Matatiele Grain Co. is a mechanisation and agricultural transporting company located in Matatiele LM, formed by 18 farmers in 2014. It is 100% black owned and registered as Matatiele Grain Co (MGC, 2018). The company specialises in the agricultural mechanisation and transportation of grain across Eastern Cape and KwaZulu-Natal. It was funded through a private sector initiative called Masizane Fund run by Old Mutual (launched in 2007) (Matatiele Grain Co, 2018).

Matatiele Grain Co. provides agricultural mechanisation services to small scale farmers which include: ripping, ploughing, disking, planting, spraying and lime/fertiliser spreading (Matatiele Grain Co, 2018).

Matatiele Grain Co. is an example of a company that is exploiting the agribusiness value chain with crops and commodities produced sold to secure markets at competitive prices. Employment in Matatiele was boosted by creation of 17 jobs where 12 are permanent. Seasonal staff employed by the company equate to 200 people implying support for 200 families is provided through the company (Matatiele Grain Co, 2018).

Implications of Agriculture for LED

The agriculture sector in Matatiele LM faces challenges of declining rangeland and soil productivity which was caused by poor management leading to overgrazing. Also, the lack of infrastructure which includes stock handling, fencing, and auction facilities is a challenge for farmers coupled with stock theft which results in low productivity. Expansion of the economy is hindered by the large number of communal producers who practise subsistence farming. LED Planning should take into consideration the potential of agriculture to promote growth and development in the municipality and facilitate projects which are aimed at increasing agriculture production and at the same time addressing the challenges mentioned above (MLM IDP, 2018a); (ANDM, 2018).

7.1.3.2 Manufacturing Sector

This sector is broadly defined as the physical or chemical transformation of materials or compounds into new products. South Africa's main manufacturing subsectors consist of agro-processing, automotive, chemicals, information and communication technology and electronics, metals, and textiles, clothing and footwear.

The South African manufacturing sector is comprised of six main subsectors which are namely:

- Food-processing
- Coke and Petroleum Products
- Other Chemicals
- Basic Iron & Steel
- Metal Products
- Automotive (IDC, 2018a).

The South African manufacturing sector in 2017 was characterised by weak demand for manufactured goods, rising operational costs, unstable political landscape and policy uncertainty which affect the manufacturing sector's performance in the country. The country experienced a decline of 0.4% in the volume produced in the manufacturing sector between 2016 and 2017. Whilst, a 0.2% growth in the GVA-R was achieved during the same period. The production volume decline resulted from decreases in chemicals, wood and paper, non-metallic mineral products, textiles & clothing, and electrical machinery production. While, an increase in production of metals, machinery, and food and beverages was experienced between 2016 and 2017 (IDC, 2018a).

Manufacturing sector has potential to create jobs for unskilled and semi-skilled workers. However, regional competition and weak demand has forced manufacturers to reduce employment levels resulting in a marginal contraction of 0.6% in 2017 (IDC, 2018a). "The business conditions in the manufacturing sector are anticipated to be unsatisfactory in the near future" (IDC, 2018a). Thus, this might negatively impact the manufacturing businesses in Matatiele LM.

The map above depicts the gross value addition per capita for the Eastern Cape, with Matatiele highlighted. This serves as an indicator of, or proxy for manufacturing sector activity. It may be observed that the Matatiele LM's GVA per capita falls between R13 501 to R20 000.

The manufacturing activities in Matatiele LM involve small scale value addition activities which includes agro-processing which includes dairy production and yoghurt production. Small scale low value adding maize milling is undertaken in Matatiele town by Mokhosi Milling Agricultural Co-op. Maize production in Matatiele LM is relatively high, mainly in and around Cedarville. There is significant potential to link primary production of maize in the Cedarville area with value addition at the Mbizana Red Hub

The SMMEs in the municipality also participate in the manufacture of corrugated water tanks, traditional "Seshoeshoe" garments, wood processing firms, sewing, hand craft and art, welding, panel beating, scrapping of metal, and brick-making. However, the sector is faced with the following challenges and opportunities.

Table 7.10: Manufacturing Opportunities and Challenges

Opportunities	Challenges
• Niche wool and mohair processing • Community commercial forestry projects • Charcoal enterprises • Alignment of existing milling plant cooperatives with the Cedarville Agri-Hub e.g. Mokhosi milling • Increase in production for: ◦ dairy processing, traditional “Seshoeshoe” garments, wood processing firms, sewing, hand craft and art, welding, panel beating, scrapping of metal, and brick-making.	• Poor road infrastructure • Limited of access to land for the manufacturing firms • Lack of equipment • Low skills level • Poor product quality • Production of similar products • Lack of innovation

Source: (MLM, 2010); (MLM IDP, 2018a)

7.1.3.3 Construction Sector

The construction sector includes activities related to site preparation, construction of buildings, building installations, building completion and the renting of construction equipment. The range of activity contained within the construction sector thus includes shop fitting, plumbing, electrical contracting, painting and decoration.

According to the ANDM IDP (2017:70), “this sector constitutes 10% of jobs in the district. “Potential for growth in the sector exists in areas of employment and local emerging contractors which can be promoted by private and public sector infrastructural developments in and around the municipality. This implies emerging entrepreneurs who specialise in building, production of blocks and bricks, sand mining and other raw materials. However, nationally the construction sector performance was very poor with a declining trend between 2009 and 2017. The decline was due to the lowest investor confidence levels in the industry experienced in 2017 due to policy uncertainty, slow economic growth and a weak rand (KH Plant, 2018); (Infrastructure News, 2017).

Through the 2017 medium-term strategic framework budget, the government announced plans to invest R947.2 billion on public-sector infrastructure over the Medium-Term Expenditure Framework (MTEF) period. Thus, there are expectations of an increase in the industry’s output value of 1.5% CAGR from 2017 to 2021. This would be facilitated by an increase in infrastructure investment in the transport and logistics, energy, and low-cost housing sectors (Infrastructure News, 2017).

Construction companies are characterised by high levels of vertical differentiation, with up to 70% of building and 30% of civil construction projects subcontracted out (CIDB, 2013). With the level of subcontracting projected to increase when the Preferential Procurement Regulations published by the Minister of Finance in 2017 takes off. The regulations encourage all spheres of government are encouraged to procure from SMMEs. With contracts which exceed R30 million and depending on feasibility require successful tenderers to subcontract a minimum of 30% of the contract’s value to designated groups (National Treasury, 2017).

The construction sector in the country saw a shift from creating permanent employment to an increase in the utilisation of labour-only subcontractors in the recent years. This resulted from several issues such as the need for companies to be able to increase or decrease the size of their workforce rapidly, given the boom or bust nature of the industry. The vertical integration of the construction industry, firms often form consortia or joint ventures to undertake larger projects. Thus, sub constructing takes place within the consulting field, often for specialist advice, but much less than amongst construction companies. The manufacturing businesses specialising in brick making, precast concrete building units and fabricated steel to the construction sector are dominated by a number of

established, large- and medium- sized companies with economies of scale. Lack of economies of scale act as barriers for new entrants into the market as they are outcompeted in terms of price by established medium and large businesses. Also, quality standards specified by client bodies (such as meeting the required SABS standards) can create barriers to entry for new manufacturing businesses linked to the construction sector. As a result, emerging manufacturing businesses are forced into less paying work such as informal building work.

The municipality's sector experiences the following challenges and opportunities.

Table 7.11: Construction Opportunities and Challenges

Opportunities	Challenges
• Subcontracting to national construction companies • Involvement in new property developments within the municipality • Registration on District and MLM supply chain	• Low skill levels • Limited experience and competence in the industry to undertake big projects. • Suppressed property sector • Irregular local government infrastructure expenditure • Sourcing of materials

Source: (MLM, 2010); (MLM IDP, 2018a)

7.1.3.4 Wholesale and Retail Trade Sector

Wholesale trade could involve the assembling, sorting, and grading of bulk goods to repack into smaller portions and redistribute. Whereas, retailing involves the resale (sale without transformation) of new and used goods to the general public for personal or household consumption by shops, department stores, stalls, informal traders, etc. The trade sector entails wholesale, commission trade, retail trade and repair of personal household goods; sale, maintenance and repair of motor vehicles and motor cycles; hotels, restaurants, bars, canteens, camping sites and other provision of short-stay accommodation. It can thus be seen that this sector involves a broad spectrum of activity which is diverse and varied in nature.

The country's wholesale and retail sector comprise five subsectors of wholesale, motor, accommodation, food and beverages (i.e. restaurants and catering), and retail. The sector generated R1 trillion in sales in 2017. This was a 2.9% increase from the previous year's sales volumes. The biggest contributing sector was food and beverages which experienced growth of 5.0% between 2016 and 2017. This was followed by the household's goods which increased with 4.2% in terms of sales, pharmaceuticals with 4.1% growth, and clothing with 2.3% growth in sales. The exception was hardware sales which declined with 0.7% during the same period. A large proportion of the sales (44.0%) was contributed by general dealers, followed by textile and clothing (18.0%) (StatsSA, 2018).

The commodity which received the highest sales in 2017, was meat which had an 8.1% contribution to total sales in the retail and trade industry. Whilst, pharmaceutical goods and female clothing had the second and third highest contribution to sales contributing 5.4% and 5.0% respectively. the highest employment in the retail and trade sector was from retail: non-specialised stores with 37.0% employment followed by clothing stores which employed 23.0% of the workforce in the country (StatsSA, 2018).

The performance of the retail trade sector is a function of the municipality's household income levels. This is intuitive, as areas with low levels of household income would be expected to undertake a comparatively low level of discretionary spending as is associated with the retail trade sector.

Matatiele LM retail sector is divided into commerce, SMME, and the informal sector. Whereby, the commerce subsector is made up of

- Supermarkets e.g. Pick'n'pay, par, boxer, shoprite

- Fast food chain restaurants e.g. Kfc, steers
- Clothing stores
- Hardware's
- Furniture shops
- Accommodation facilities
- Commercial farming businesses.

Whilst, rural trade sector mainly consists of general shops and 'spaza' shops. It is faced by shortages of formal shopping areas and retail services in rural areas. There is need to introduce retail services in the rural areas of the municipality. The map below shows the main street with retail facilities in Matatiele town which is the primary urban node of the municipality with the largest commercial centre.

7.1.3.5 Transport Sector

This sector is based on activities concerned with land transport, railway transport, water transport, transport via pipelines, air transport. It also includes the activities of travel agencies, post and telecommunications organisations, courier activities, as well as storage and warehousing activities. ". The important components of the sector in the economy are road and rail networks.

The South African Transport Sector contributed 9.9% to the total the country's GDP in 2017. There was growth in the transport and communications sector of 40 000 jobs between 2016 and 2017. The sector contributed 6.0% to the total national employment in 2017 (IDC, 2018a).

The municipality comprises an established road network which includes provincial, district and local access. With the R56 serving as the major trunk route providing linkages between the Eastern Cape and Kwa-Zulu Natal provinces and the P612 which links Matatiele LM with Lesotho. The municipality's district and local access roads are in need of upgrading. A backlog of the construction of access roads in the municipality are a huge challenge. Train transport services are unavailable in the municipality and the rail network in the municipality is not utilised.

The majority of businesses operating in the transport sector are involved in public transportation of people. This is based on flows of people from villages to main towns which include Matatiele, Cedarville, and Maluti. Trips made by this population are primarily driven by the retail trade sector, as people travel to undertake shopping activities (groceries, as well as less frequent purchases such as furniture or building material). This retail trade activity is in turn driven by transfer payments by the state in the form of grant and pension payments (typically administered by SASSA). The sector experiences following challenges and opportunities.

Table 7.13: Transport Opportunities and Challenges

Opportunities	Challenges
• Development along the R56 road • Transportation of livestock • Public transportation e.g. tourist transport • Transport of building material and other goods to rural areas	• Poor rural road infrastructure • Poor ongoing management and repair of roads

Source: (MLM, 2010); (MLM IDP, 2018a)

7.1.3.6 Finance and Business Services Sector

The finance and business services sector comprise of activities related to obtaining and redistributing funds, including for the purpose of insurance, real estate or commercial and business services. The services sector provides 'soft components' to the primary and secondary sectors. The municipality consists of a small primary sector (agriculture and mining) and a secondary (manufacturing) sector.

The South African banking system is well developed and effectively regulated. The country has a Reserve Bank of South Africa and a few large, financially strong banks and investment institutions, and a number of smaller banks.

The banking sector is dominated by country's "big five" banks of Absa, FNB, Standard Bank, Nedbank and Capitec (IDC, 2018a).

Financial services are one of the most competitive sector, it was the largest contributor to country's GDP-R in the second quarter of 2017, it contributed 20.2%. Growth in the sector was experienced with total banking sector assets rising from R4.9 trillion in December 2016 to R5.2 trillion in 2016. The finance, insurance, real estate and business services sector increased employment with 44 000 in 2017. It contributed 14.9% to the South African employment (IDC, 2018a). The sector is affected by the state of the economy for example, in 2017 the World Bank halved SA's projected economic growth from 1.1% to an estimated 0.6%, with low job prospects. This led to a careful business and consumer spending (Business Live, 2018).

Matatiele LM's financial services sector is mainly focused on meeting the needs of the retail trade sector. The services are geared towards the population's consumption activities thus include simple transactional banking as a major component of the product offering.

The municipality's commercial sector is skewed in favour of retail and commercial businesses. Where, the formal business sector is dominated by supermarkets, fast food chain restaurants, clothing stores, hardware's, furniture shops, accommodation facilities (Bed and Breakfast). Businesses are mainly found in Matatiele town whilst rural businesses consist of general shops and "spaza" shops.

Provision of consumer credit is also prevalent in the municipality's financial sector. This comprises mainly of retail linked credit through in-store hire-purchase schemes) and unsecured micro-loans. Financial services in the municipality are dominated by large nation-wide brands such as Standard Bank, Absa, FNB, Capitec, Nedbank, Teba Bank, African bank, and Finbond Mutual Bank. Matatiele LM's economy is driven by the government sector which provides services for the government, such as the public sector.

Table 7.14: Finance and Business Services Opportunities and Challenges

Opportunities	Challenges
• Development of a tourism information office • Establishment of satellite banking facilities in areas around Matatiele town	• Shortages of suppliers of agricultural inputs • Absence of a tourism information office • Lack of banking facilities in Cedarville, Maluti and in rural areas

Source: (MLM, 2010); (MLM IDP, 2018a)

7.1.3.7 Community and Government Services Sector

These services provided through the sector include delivery of basic services, services provided by Matatiele Municipality and Alfred Nzo District LED services, schools and health facilities, police and magistrates courts, Ingwe TVET college.

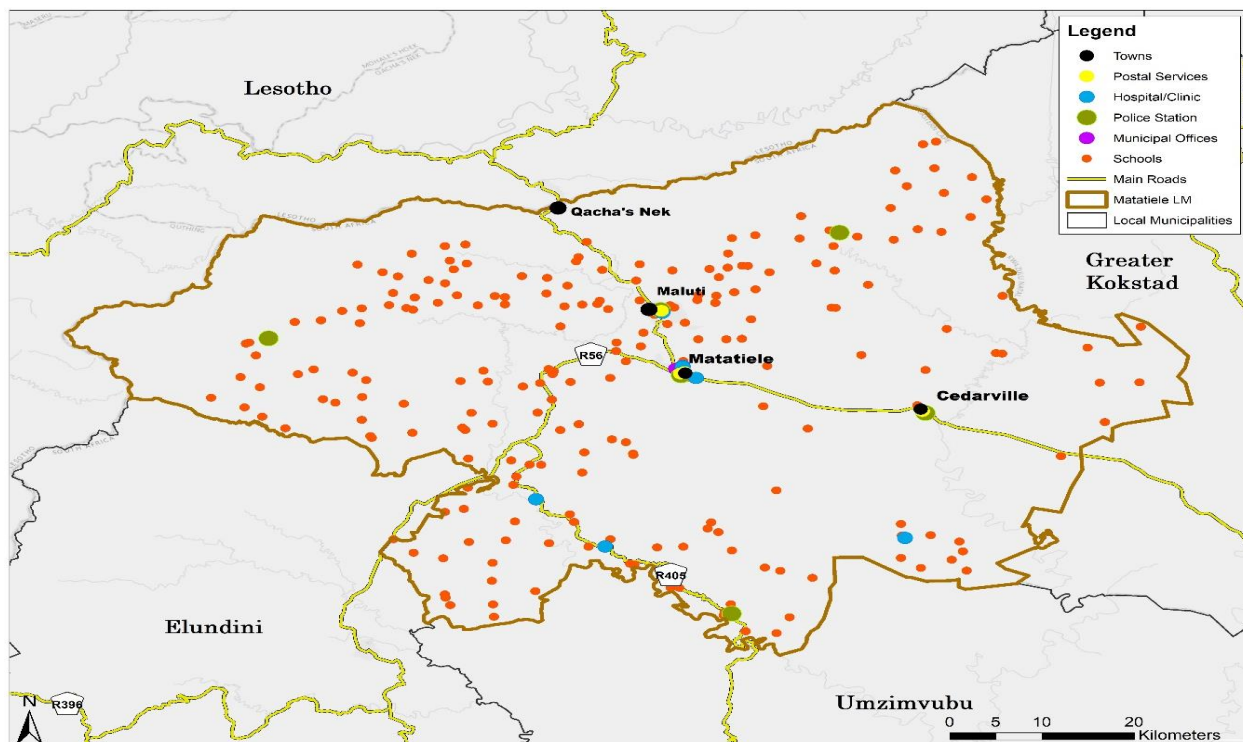
Government services consist of a variety of services ranging from (but not restricted to) health, education, safety, community development. The provision of such services is to a great degree dependent on the sizes of populations that require such services. Thus, the government services include:

Delivery of basic services which functions of the economic development functions delivered by the Matatiele LM and Alfred Nzo District economic development units.

It also includes project-based activities by state owned enterprises such as ECDC and ECRDA (for provincial priorities) and SEFA and SEDA (for national priorities).

They also include programmes run by provincial departments (e.g. DEDEAT through its LRED fund as well as through ECPTA) and national programmes for example the Agri-Parks programme, the National Red Meat Programme, Farmer Innovation Programme amongst others.

Map 7.3: Matatiele LM Social Services



Source: (Urban-Econ GIS Unit, 2018)

Matatiele LM has a range of social services available. It consists of post offices located in Maluti, Matatiele, Mvenyane, Lunda and Mzongwana. The municipality has one SASSA office situated in Matatiele town for the dispensation of the social grants to the community. Six police station are located in Matatiele LM. The municipal offices are located in four areas in the municipality (*discussed in the Institutional Assessment section 4.2.1*). The Magistrates Court is located in Matatiele town. Home Affairs offices are located in Maluti and Matatiele town. The municipality has 226 schools and 52 preschools. One community health centre is located in the municipality. Whereas, 3 hospitals (one private hospital). The municipality has three libraries and one mobile library. The municipality also has three formal sports fields. One community swimming pool is available in Matatiele town (MLM IDP, 2018a).

7.1.3.8 Tourism Sector

Tourism is a key element of local economic development, especially for smaller and predominantly rural municipalities. It is one of the key drivers of economic growth and socio-economic development in South Africa. It impacts on the job creation, investment in local enterprises, infrastructure development and export revenues earned (UNWTO, 2017).

The South African tourism sector is comprised of a variety of subsectors which include transport and travel distribution services (incorporating services such as airline services, car rental services, transfer services, travel agents and tour operators); hospitality (including accommodation, food and beverages, meetings and event services); and various other services related to specific tourist attractions and activities (SEDA, 2012).

The total contribution of travel and tourism to the GDP of South Africa was R412.5 billion (8.9%), which was growth from the 2016 contribution of R402.0 billion (9.3% of GDP). The sector is anticipated to grow by 2.9% in 2018. The WTTC estimates that travel and tourism contributed by supporting 1.5 million jobs in 2018 in South Africa. This was equivalent to 9.5% of total employment. Total contribution to employment was anticipated to increase with 3.3% in 2018 (WTTC, 2018). As a key sector in Matatiele LM's economy, tourism has potential to grow in line with the national trends and promote economic growth and creating employment.

Tourism Events

The tourism sector's influence spans over a multitude of economic sectors and has a significant multiplier effect. Therefore, it be utilised as an economic catalyst for stimulating development across all sectors of the Matatiele LM economy. Currently, Matatiele Municipality hosts annual events which attract, local, provincial, and national visitors to the municipality. The events attract thousands of participants and spectators to the municipality. With ripple effects into the accommodation facilities, retail outlets, street vendors, transport industry, other small business owners e.g. local crafters, tourist facilities, and other amenities. Through the events, potential investors are attracted to the municipality and this consequently promotes job creation. The events serve as marketing tools for Matatiele Municipality, marketing the municipality as a tourist destination and a go to place for investors. These annual events are namely:

1. **Ced-Matat Heritage Race**

This is an annual event that takes place on a yearly basis, a 21km race between Matatiele and Cedarville. Future plans for this race are to expand it to a cross-border race between Matatiele and Qacha'snek Lesotho.

2. **Matatiele Fees**

The event is held in November on a yearly basis at Matatiele golf club. The event package includes various outdoor components of: live music, activities, local crafts, outdoor sports, and flea market. The event contributes to the municipality.

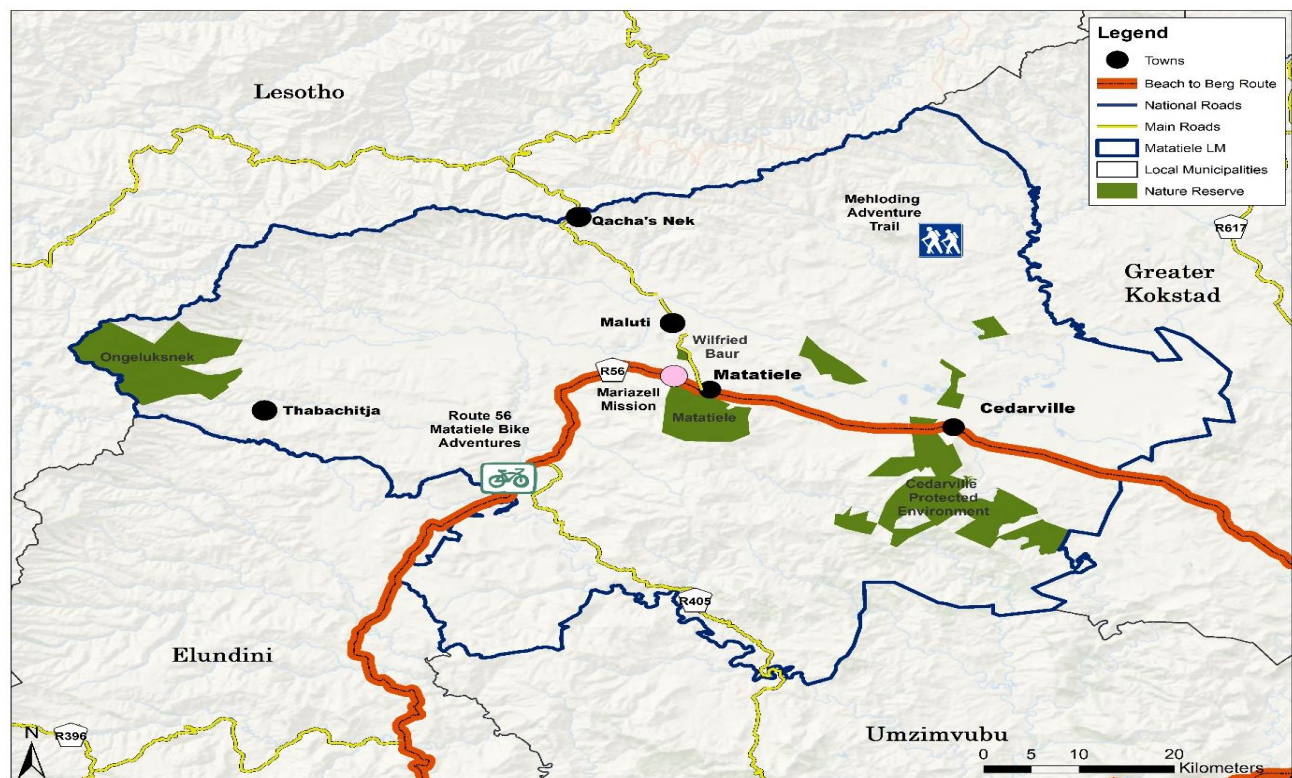
3. **Mehlooding Heritage Event**

The event takes place annually in September covering a wide range of activities of mountain biking, traditional music and entertainment, horse racing (trotting & fast runner), best dressed jockey and horse competition, traditional food, fashion and traditional attire from women of all different cultures etc (MLM, 2014b); (MLM, 2018d).

Tourist Attractions and Activities

Matatiele LM has tourism potential for:

- Nature-based tourism
- Cultural tourism
- Agricultural tourism
- Bird-watching/ Avi-tourism,
- Eco and Adventure Tourism,
- and Winter Tourism (MLM IDP, 2018a).



Map .4: Tourism attractions and potential within Matatiele LM

Source: (Urban-Econ GIS Unit, 2018)

Matatiele Municipality comprises 22 accommodation facilities, with approximately 80.0% of the facilities located in the municipality Matatiele, 13.3% in Mehlooding, and 6.7% in Cedarville. The facilities in the municipality consist of mostly BnBs (bed and breakfast) with a few hotels, lodge, farmhouse and guesthouses (MLM, 2014b).

The greatest proportion of tourists to the municipality in 2016 (84.1%) visited their friends and relatives. This is followed by leisure tourists who account for 6.3% of the visitors. Business visitors constituted 5.0% to the total number of visitors to the municipality. Whilst, 4.6% of the tourists came to Matatiele municipality for medical and other reasons. The municipality received 110 000 tourists in 2016, where domestic tourists constituted 93.6% of the total and international tourists 6.4% (IHS Markit Regional eXplorer version 1156 in Matatiele SERO, 2017).

Some of the tourist attractions include rock paintings, heritage buildings for example the Heroes acre, Matatiele museum, and Mariazell secondary school (MLM, 2014b). The ANDM Tourism Master Plan (ANDM, 2012a) identified potential high leverage projects within the district, which were suggested to be taken into consideration as part of the district's attractions. They included the following main attractions in Matatiele Municipality:

- **Mehlooding Hiking Trail**

This trail which starts in Matatiele town is located in the southern Drakensberg, at the junction of the Eastern Cape, KwaZulu Natal and southern Lesotho. The trail encompasses adventure and cultural tourism and diverse natural and cultural heritage. The route navigates the foothills of mountains, rural villages, and includes viewing the ancient rock-art, streams, indigenous trees, medicinal plants, craft projects and top of the world views. Also, a variety of activities are offered highlighted in the textbox below (ANDM, 2012a); (Mehlooding, 2018).

- **Matatiele Nature Reserve (MNR)**

Divided into two sections which are located on either side of the R56. One section is located on the north of Matatiele (former Wilfred Baur Nature Reserve) whilst the other section is known as the Mountain Lake. The nature reserve

has unique key features which can be marketed which include a wide wetland, existing wildlife, and the lake at the top of the mountain to the south of Matatiele town. It also accommodates endangered species known as vulnerable Rudd's Lark. It falls within the Maloti Drakensberg Transfrontier Conservation Area (MDTFCA). The following ecotourism opportunities were identified within MNR:

- Day walks and overnight hiking trails
- Trails for people with disabilities
- Camping / caravan site
- Overnight accommodation
- Vulture Feeding Site and Bird Hide
- Cycling route
- Fishing
- Visits to cultural sites (ANDM, 2012a)

- **Alpine Tourism (Maloti Drakensberg Route)**

Matatiele is surrounded by mountains which provide beautiful views, these have potential to facilitate a variety of tourist activities promoting Alpine tourism. The undeveloped wilderness of Matatiele has potential to attract nature tourists. The mountains area also located along the Maloti Drakensberg national and international route. With the following opportunities identified for the route:

- Mountain climbing
- Skiing during snowy conditions
- Cable rides
- Walk trails

Mountain flying (ANDM, 2012a)

ANDM Beach to Berg (B2B) corridor

Identified through the ANDM Tourism Sector Plan and ANDM SDF (ANDM, 2012b) to curb the fragmentation of tourism activities and improving the linkage between the two primary attractions in the District i.e. the Maloti Drakensberg and the Wild Coast. Has potential for ecotourism, cultural and heritage tourism (ANDM, 2014a)

- ***Maloti Drakensberg Trans frontier Conservation and Development Area (MDTFCA/MDTP)***

Due to the location of Matatiele LM at the foothills of the Drakensberg Mountains, it was incorporated within the Maloti-Drakensberg Transfrontier Conservation and Development Area (MDTFCA). The MDTFCA is governed through the Maloti Drakensberg Transfrontier Conservation and Development Project (MDTP) ((now known as Maloti Drakensberg Transfrontier Programme), which provides institutional support for the MDTFCA. The MDTP is a collaborative initiative between two countries South Africa and the Kingdom of Lesotho, aimed at protecting the unique biodiversity of the Drakensberg and Maloti Mountains through conservation, sustainable resource use, and land-use and development planning. This incorporate Ongeluksnek Nature Reserve and Matatiele Nature Reserve (GIZ, 2015); (Zunckel, Mokuku, and Stewart, 2007); (Maloti Drakensberg Transfrontier Project, 2007) (Maloti Drakensberg Route, 2019).(See Section 5.1.4 for a further discussion on Maloti-Drakensburg Transfrontier Programme).

- **Matatiele Tourism Sector Plan**

A Tourism Sector Plan for Matatiele Municipality was developed in 2014 for the period from 2014 to 2018. Through the Tourism Sector Plan identified the following tourism development projects which could be implemented in the municipality:

1. **Matatiele Mountain Lake Resort**

Development of medium to large scale resort at Mountain Lake

2. **Hiking trail development**

Development of a hiking trail integrating Ongeluksnek Nature Reserve, Lesotho and other surroundings.

3. **Bird viewing huts**

Establishing bird viewing huts in the nature reserve and wetlands

4. Information centres

Building two information centres on the R56, one on the entry from Kokstad and another one from Mount Fletcher or alternatively a self-service information board

5. Mpharane Heritage and Adventure Centre

Proposed in the village of Mpharane to comprise of heritage, adventure, arts and craft and other amenities

6. Camping and caravan centre

To be developed in an area adjacent to Ongeluksnek

7. Kinira picnic and recreational sites

Picnic and recreational sites to be established along the Kinira River

8. Indigenous horse race centre

To be developed around Mehlooding

9. Fly fishing

Fly fishing to be developed at Belford Dam

10. Recreational facilities in town

11. Supporting infrastructure

12. Land audit

On sites identified for tourism development to understand its status quo and readiness for development

13. Tourism skills audit

14. Tourism signage audit

15. Review the institutional arrangement for MLM tourism organisation (MLM, 2014b).

However, the existing Tourism Sector Plan only identified tourism development projects without providing detailed feasibility analysis or business plans for the projects, nor consideration of the operation mechanisms and roles and responsibilities of various role-players. Hence, there is need to review the existing document to include additional detailed business planning of the projects.

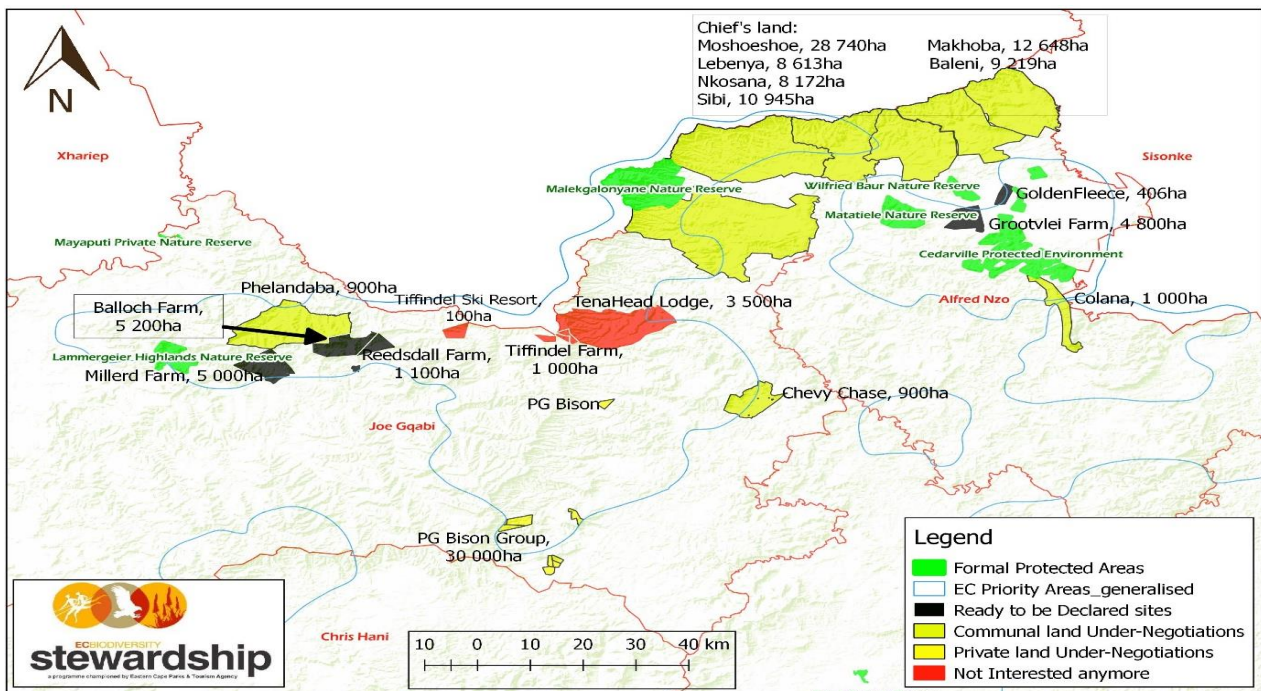
Protected Areas

The Eastern Cape Parks and Tourism Agency (ECPTA) developed the Eastern Cape Protected Area Expansion Strategy (ECPAES) in 2012 with the aim to implement the National Protected Area Expansion Strategy (NPAES 2008) objectives in the province. The objectives of the strategy are: objectives of the ECPAES are to: (i) set clear strategic targets; (ii) identify an explicit set of spatial priorities for protected area expansion; and (iii) develop an action plan that can be realistically implemented by the ECPTA in the next 5 years (ECPTA, 2012).

The strategy identified 74 formal terrestrial protected areas (covering 716 701 ha) and seven formal marine protected areas (covering 207 397 ha) in the province. The strategy identified an efficient set of priority areas needed to meet the provincial targets. This was to ensure the capacity and resources for protected area expansion are better focused. The priority areas identified were ranked using a multi criteria prioritisation method, based on existing systematic conservation planning products (ECPTA, 2012).

A number of existing protected area expansion initiatives in the province exist which include those led by ECPTA (Wild Coast community reserves and the Biodiversity Stewardship Programme). Through this initiative protected priority areas were identified which include the Matatiele Wetlands which was identified as a potential priority expansion area which required further investigation (ECPTA, 2012). The map below shows the priority protected areas identified in the Eastern Cape.

Map 3.5: Priority Expansion areas in the Eastern Cape



Source: (ECPTA, 2018)

Matatiele Nature Reserve conserves an area of 4 801 ha of East Griqualand Grassland vegetation poorly protected elsewhere in the country. While, Malekgonyane (Ongeluksnek) Nature Reserve (ONR) with a protected area of 12 448.60 ha is both a regional and national asset and a core protected area within the network that contributes towards the conservation of the biodiversity and cultural representatively of the Maloti Drakensberg Transfrontier Project bioregion" (MLM IDP, 2018a).

The Cedarville Protected Environment covers an area of approximately 18 000 ha and is the third largest Protected Environment declared in the Eastern Cape comprising of privately-owned land that forms part of the Eastern Cape's Biodiversity Stewardship Programme. Through the programme private or communal landowners enter into a contractual agreement with government. Where both parties undertake to promote conservation of biodiversity and ecosystem services, in this case, within agricultural landscapes. The Protected Environment conserves species such as Blue Crane, Grey Crowned Crane, Aardvark and Orbit, as well as threatened vegetation types such as Mabel Sandy Grassland (EWT, 2015).

Opportunities and challenges in the Matatiele LM tourism industry are highlighted in the table below:

Table 7.15: Tourism Opportunities and Challenges

Opportunities	Challenges
• Development of a tourism information office • Heritage tourism (Pondo culture) • Ecotourism and wilderness education (large rural wilderness areas) • Biodiversity conservation initiatives because of a rugged terrain with undisturbed vegetation and water sources • Agritourism opportunities can be facilitated by linking agricultural and tourism activities in the municipality • Improved destination marketing efforts	• Poor tourism infrastructure • Limited services utilised by tourists for example, fuel, banking, restaurants, and rest stops with the internet • Limited variety with regards to accommodation, most facilities are BnBs • Poor tourism signage within both rural and urban nodes

- Tourism transportation
- Establishment of backpackers and venture into adventure tourism
- Tourists pit stops
- Signage put in place to promote self-drive
- Infrastructure upgrading and maintenance
- Tourism awareness programmes and skills development training can help conscientise people of tourism opportunities and threats facing local people

Source: (MLM, 2010); (MLM IDP, 2018a); (University of Zululand, 2014)

An example of an emerging tourism business which is operating in Matatiele LM is discussed in the textbox below.

Case Study 2: Tourism Sector

Mehlosing Community Tourism Trust

Mehlosing Community Tourism Trust is an example of a community run tourism project in Matatiele municipality. The Trust formed in 2002 as a legal entity to oversee the running of Masakala Guesthouse (started operating in 2002) and Mehlosing Adventure Trail (started operating in 2003) projects introduced in the municipality in 2001. Through these projects five community tourism organisations (CTO) were formed in surrounding villages. Thus, the Trust is run by community representatives from each CTO, Alfred Nzo District municipality, traditional leaders, Eastern Cape Tourism Authority and Tourism KwaZulu-Natal and local tourism association. These projects were established through the funding from Department of Environmental and Tourism (DEAT), Alfred Nzo District Municipality and Department of Provincial and Local Government (DPLG) (Open Africa, 2018).

Masakala guesthouse consists of two rondavels which provide bed and breakfast, camping, and self-catering services. Whilst the Mehlosing Adventure trail is a four-day walking trail with four chalets to overnight in between trails. Other activities which tourists can engage in include: guided walking or horse-riding tour to local rock art treasures, bird-watching, or village tours to local projects, shebeens, a sangoma (traditional healer), meeting the local crafters or relaxing outside in the peaceful surroundings. The business unit of the projects coordinates local SMME's to provide services for the guesthouse and trail. The trust is aimed at providing training and employment to the people in the communities around Masakala. It also intends to promote generation of income for Trust members and at the same time promote responsible tourism (Mehlosing, 2018).

7.1.3.5 Utilities Sector

Utilities are commonly referred to as gas, water, the production, collection and distribution of electricity, the manufacture of gas and distribution of gaseous fuels through mains, supply of steam and hot water, and the collection, purification and distribution of water. This is the least significant sector in terms of GVA and employment in the municipality.

Electricity in Matatiele town and Cedarville is provided by the municipality, whereas Eskom provides electricity to the rest of the municipality. Most wards in the municipality either have no access to electricity or have limited supply. Also, very few wards have access to water and sanitation which is currently provided by Alfred Nzo District municipality. The municipality falls within the Umzimvubu catchment area with high annual rainfall and surface run-off, which has the highest un-used water potential yield in South Africa (MLM,2017; ANDM, 2018:62).

The municipality can explore and invest in energy infrastructure for short and long term, growing this sector will also create job opportunities

- Solar heating and alternative energy
- Green buildings
- Water and waste management (recycling, water storage and irrigation schemes)
- Waste management and income generation.

7.1.3.9 SMME, and the Informal Sector

A study carried out by SEDA (2016) highlighted that most formal SMMEs in South Africa were located in Gauteng and the Western Cape. These were owned by white educated people and generated a high income. Whereas, the SMMEs which fell under the informal sector, were mostly black owned and operated in the more rural provinces of the country. A huge proportion of the rural informal SMMEs are hawkers and informal traders. The formal and informal SMMEs are linked in that the informal SMMEs produce, distribute, and provide services to the formal economy. For example, the taxi industry is closely linked to the formal vehicle companies, petrol and insurance industries. Thus, the informal sector in the country is increasingly acknowledged as an alternative means to curb the growing unemployment, particularly among the youth and the poor. It also has potential to contribute to the overall performance of the national, provincial, and local economies (SEDA, 2016).

The Eastern Cape Provincial Treasury acknowledged the importance of SMMEs by allocating 50.0% (R7.1 billion) of their goods and services budget to local suppliers and SMMEs and 30.0% (R2.5 billion) of its infrastructure budget in terms of Preferential Procurement Regulations to designated groups for new infrastructure projects, in their 2018/19 financial year (Eastern Cape Provincial Treasury,2018:20).SMMEs operate in most of the sectors of Matatiele LM's and Alfred Nzo DM's economy though they vary in their level of formality and income generated. They consist of:

- informal sector operators (survivalist businesses)
- micro enterprises (growing businesses)
- very small enterprises
- small enterprises (growing businesses), and
- medium enterprises (established businesses).

The different type of SMME and informal businesses in Matatiele LM include: "street traders, shopkeepers, commercial smallholders, taxi operators, motor repairs/panel-beaters, building contractors, block-makers, Transido complex enterprises, B&B operators and professionals (such as lawyers and medical practitioners) etc" (ANDM, 2018). Matatiele Municipality has a total of 124 co-operatives which are categorised into agriculture, (63.4%), arts &craft (15.4%), construction (3,3%, hospitality and tourism (3,2%), manufacturing (3,2%), mohair (2,4%), leather (1,6%), IT and internet services (1,6%), recycling (0,8%), designing, sewing (0,8%), charcoal (0,8%), skills development

and training (0,8%), disaster management (0,8%), care giver (0,8%), and animal health services (0,8%). Whilst, contractors/ emerging contractors in the municipality are equal to 182. Where, 96.7% have a contractor CIDB of 1GB, 1.6% have a contractor CIDB of 2GB, 05% have a contractor CIDB of 3GB, 05% have a contractor CIDB of 4GB, and 0.5% have a contractor CIDB of 7GB (MLM, 2018e) (MLM, 2018e).

The districts IDP (MLM IDP, 2018a) highlighted that there was potential for development of SMMEs under the following four value chains in the Alfred Nzo District of:

- Saw millers and other downstream wood-using enterprises
- Emerging small commercial farmers (and downstream activities)
- Construction and builders
- Tourism-related enterprises (including crafters) (ANDM, 2018).

The South African informal sector comprises of six main industries: Trade, Community and Social Services, Construction, Transport, Finance, Manufacturing, Mining, and Utilities (StatsSA, 2018). The importance of the sector is discussed in the textbox below. SEDA and ECDC provide support to the SMMEs in the district. The ANDM IDP (2018) mentions that opportunities for SMMEs will be brought about by implementing sector strategies successfully for example infrastructure for street traders, new commercial developments and incubators. The municipality's SMMEs experience following challenges and opportunities.

Table 7:16 : SMME and Informal Business Opportunities and Challenges

Opportunities	Challenges
• Business skills training • Linking informal sector with commercial zones and development corridors • SMME Trading Centre (incubators)	• Shortages of formal shopping areas and retail services in rural areas • Poor access to markets • Poor access to funding • Lack of infrastructure e.g. hawkers' stalls • Limited access to basic services

Source: (MLM, 2010); (MLM IDP, 2018a)

SMMEs in Matatiele LM face challenges of poor skills base. The MLM IDP (MLM IDP, 2018a), identified the need to introduce comprehensive skills development programmes which focused on providing technical and business skills for SMMEs. Creating market opportunities is also essential to address the lack of access to markets for SMMEs. The towns of Matatiele, Cedarville, Maluti, and the Lesotho towns (closer to the Qacha's Nek boarder are in close proximity to each other which gives opportunities for improved markets. Opportunities for public and private partnerships exist for example the SMMEs in the construction industry can subcontract to national companies undertaking infrastructural developments and SANRAL (MLM IDP, 2018a).

7.1.3.10 Mining and Quarrying Sector

The mining and quarrying sector is a crucial sector in the South African economy. It accounted for 8.2% of the country's GVA in 2017. The mining and quarrying sector in South Africa has been, underperforming in the past decade with the sector shedding 62 000 jobs in 2016 and 10 000 jobs in 2017. This was caused by severe strain resulting from difficult business conditions of rising operating costs, low commodity prices, damaging policies, and strikes. This translated into weak investment activity. However, the sector experienced growth of 1.3% in the GVA between 2016 and 2017 (Quantec, 2018); (IDC, 2017); (IDC, 2018b).

Despite the challenges, the sector remains a key source of direct and indirect employment in the country. The sector contributed 3.3% to total formal employment in 2017 with each direct job in the sector leading to two additional indirect jobs being created in the wider economy. Mining and quarrying sector accounted for a third of all merchandise exports in 2016. The sector's demand for other goods has an impact on levels of investment in other sectors, mainly the manufacturing sector (FSE, 2018); (Quantec, 2018); (IDC, 2017); (IDC, 2018b).

The Matatiele Municipality mining and quarrying sector is very small and restricted to sand mining and quarrying. This is undertaken by unregistered miners who mine illegally. Mining in the municipality is largely focused on sand and stone mining. The stone is used in the local construction industry, in road construction and construction of houses. Whilst, the river sand is used locally and exported to neighboring municipalities for utilization in the construction industry. The mining industry provides raw materials to the construction sector thus potential exists to formalize and expand the sector. According to the MLM 2018 IDP, the municipality has deposits of slate, sandstone, nickel and lime. However, it is recommended that a feasibility study be undertaken to determine the supply of minerals available and an EIA to determine the impact the mining will have on the environment (ANDM, 2018); (MLM IDP, 2018a).

Currently, the Alfred Nzo District is assessing the feasibility of redeveloping zone centers which encompass Matatiele Municipality. The zone centers will be focused on the production of bricks and blocks both in the short and medium term. With the intention to expand into long term production (ANDM, 2018); (MLM, 2018a).

The district has an unexploited abundant supply of mineral resources e.g. quarry stones, having to import the stones from a company in Kokstad. There are plans to conduct mining and quarrying workshops to facilitate communication between miners and the district. The platform will impart mining and quarrying awareness to the miners and educate them on mining and quarrying laws and regulations (ANDM, 2018); (MLM, 2018a). The municipality's mining and quarrying sector experience following challenges and opportunities.

Table 7.16: Mining and Quarrying Sector Opportunities and Challenges

Opportunities	Challenges
• Legalisation of mining businesses • Expansion of sand and sandstone mining • Explore mining of: sand stone, clay, nickel, coal, iron ore, manganese, and titanium	• Limited skills set • Illegal mining • National mining regulation laws • Lack of a mining forum • Poor communication between miners and municipality • Lack of an EIA

Source: (MLM, 2010); (MLM IDP, 2018a)

Sector Comparative and Competitive Advantages

The comparative advantage of an area indicates a more competitive production function for an economic activity in a specific economy than in the aggregate (national or provincial or district) economy. The analysis therefore determines whether a local economy conducts an activity (included in an economic sector) more efficiently than the national or provincial economy. The table below uses location quotients to indicate the competitive advantage of each of the sectors discussed in the sections above. The location quotient is an indication of the competitive advantage of an economy. A location quotient that is greater than one indicates a relative competitive advantage in that sector.

Table 7.17: Competitive advantage per sector in relation to the district, 2017

Industry	Location quotient relative to District Municipality
Agriculture, forestry and fishing	1,27
Mining and quarrying	0,73
Manufacturing	1,26
Electricity, gas and water	1,41
Construction	1,04
Wholesale and retail trade	1,25
Catering and accommodation services	0,63

Industry	Location quotient relative to District Municipality
Transport, storage and communication	0,85
Finance, insurance, real estate and business services	1,10
General government	0,86
Community, social and personal services	0,88
Total	1

Source: (Quantec, 2018)

Thus, competitive advantages in Matatiele LM are found in the following sectors:

Electricity, gas and water	1,41
Agriculture, forestry and fishing	1,27
Manufacturing	1,26
Wholesale and retail trade	1,25
Finance, insurance, real estate and business services	1,10
Construction	1,04

Summary

The Matatiele LM's economy is reliant on the general government sector which is the largest contributor to the municipality's GVA-R and the second largest contributor to the municipality's employment. However, a large proportion of the rural population is involved in the informal agriculture sector, which currently comprises communal farming with limited value addition. As a result, it is the second lowest contributor to the economy. The agriculture sector was identified by the MLM IDP (2018) as the key sector to lead economic development in the municipality. The municipality has notable potential to increase agriculture primary production. However, the sector is incapacitated by challenges of limited funding, skills shortages, poor infrastructure, lack of equipment accessibility amongst others. Addressing these challenges will help facilitate growth of the sector. The LED planners should look into facilitating programmes and projects which promote skills development and a shift to commercial farming

The second key sector identified by the MLM IDP (2018) as having potential to boost economic development in the municipality is the tourism industry. Tourism is still facing the certain challenges identified in the MLM IDP. Growth in this sector can only be facilitated by upgrading and maintaining the road infrastructure in the municipality. Establishment of key infrastructure for example a tourism information office will help market the municipality as a tourist destination at the same time ensuring information and assistance are provided to the tourists in the area. Tourism awareness programmes are needed to inform the local community of this sector to encourage their participation and assistance in growing it.

Unemployment rates in the formal economy in the municipality contributed to the growth of the SMMEs both formal and informal. The municipality is also focused on providing assistance to the SMME business which absorbs a large proportion of the labour force. Skills development, assistance with sourcing funding, assistance with business and technical skills, provision of adequate infrastructure are areas which the LED Unit should place emphasis on skills shortages, and a lack of funding.

The construction sector is hampered by both national state-spend on infrastructure and the fact that the local property sector is relatively dormant. Road infrastructure projects locally provide opportunities for SMMEs to collaborate with larger established construction firms. The mining sector though small creates employment. Formalisation of the illegal miners through registration should be addressed in the municipality. Formalisation of the informal retail sector needs to be pursued.

- Agro-processing opportunities exist in the municipality focusing on livestock, crops, and forestry primary production. Whilst, the low skills levels and lack of innovation still threaten the development of the local

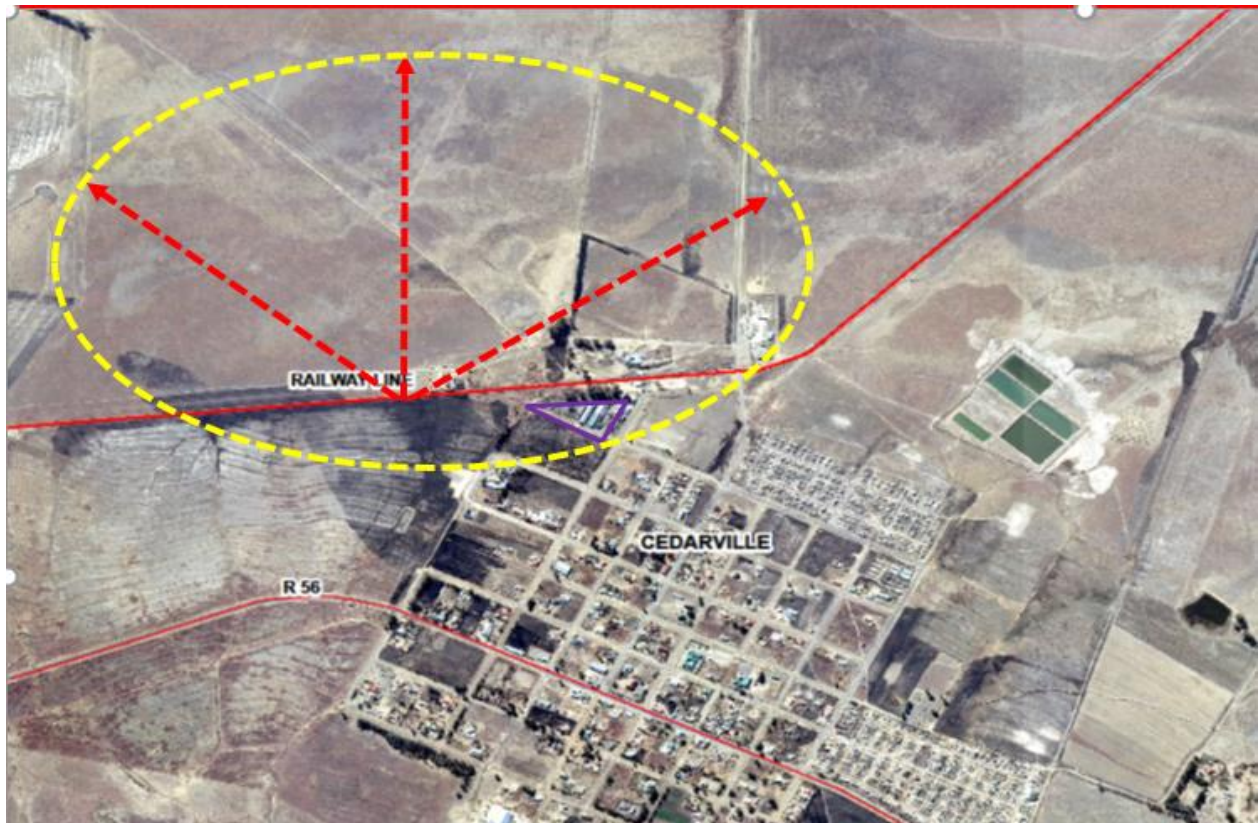
manufacturing sector. The LED planners should pursue economic development which addresses the challenges identified in each sector.

- The municipality has comparative advantage in terms of its natural resources and geographic location. The area has a large scope of natural resources, which are attractive for initiatives such as tourism. Matatiele has vast wetlands and water sources. Matatiele is uniquely placed, it offers three access points to Lesotho, via Qachas'Nek, Ramatsiliso and Ongeluks'Nek border gates. The R56 road passes through Matatiele, this road is the shortest and most scenic route to Cape Town, compared to other routes, from KZN. The area is one of the few places in the country where the national flower "the Protea" grows. The great vegetation and landscapes are conducive for animal life, such that the area boasts a variety of wildlife, such as zebra's, Buffalos, monkeys, springboks and a number of bird species.
- The key determinants of competitive advantage in Matatiele are in natural resources, which allow for competitive price and service advantage on products offered. Such products including, sand, livestock and fresh produce. There are a unique tourism sites, the Mountain Lake; this lake uniquely placed in on a mountain, in the nature reserve offer large stocks of Trout; with fly Fishing activities and water activities available. Matatiele is known for the cattle and sheep farming, producing quality red meats, dairy products, supplied to locals and other places within the region.

MATATIELE:



CEDARVILLE:



7.2 LED Plans and Policies

The following are the plans, strategies, policies and bylaws relating to LED in Matatiele local municipality

Plans and strategies	policies	Bylaws	Others still to be developed
Local economic development strategy	Local economic Development Policy	Liquor Trading Bylaw	Tourism strategy
SMME Sector Plan	Relaxation Policy	Street trading Bylaw	
	Informal Trading Policy	Informal Trading Bylaw	
	SMME/Co-operative Policy		
	Business License Policy		

8.1 Financial Plan

Introduction

In general usage a financial plan is a budget, in other words a plan for spending and saving future income. This plan allocates future income to various types of expenses, such as salaries, insurances and also reserves some income for short term and long term savings. A financial plan is also an investment plan, which allocates savings to various assets or projects expected to produce future income.

One of the key issues identified for the sustainability of Matatiele Local Municipality is expanding its revenue base whilst remaining financially viable and sustainable. The objectives are therefore to provide effective, efficient and coordinated financial management and financial accounting.

LEGAL / STATUTORY REQUIREMENTS

Municipal Finance Management Act 56 of 2003, Chapter 4.

Municipal System Act 32 of 2000.

National Treasury Regulations and Guidelines.

Municipal Budget and Reporting Regulations (reg 21, 22, 23, 24, 25, 26 and 27).

Municipal Standard Chart of Accounts (mSCOA).

BACKGROUND AND REASONING

The Budget was prepared according to the Zero Based Method. In terms of the method all votes and line items were reduced to zero and every amount allocated had to be motivated. General Managers were requested to hand their requests to the Chief Financial Officer for inclusion on the budget. The information was requested to reach the Chief Financial Officer by the 31st January 2023.

As required by the Municipal Finance Management Act (MFMA) and other relevant legislations, regulations and guidelines, the municipality started the processes of budget preparation from August 2022 to March 2023 as follows:

Budget process plan

On 28th July 2022, the IDP and Budget process plan as required by section 21 of the MFMA was submitted and approved by Council to ensure that municipality does not fail to prepare and approve its credible budget within the legislated time frames.

IDP review

As per the approved plan, the municipality on the 19 – 22 September 2022, conducted its public consultative meetings with all 27 wards to review IDP for 2022-2027. The reviewed IDP has been used by the municipality to inform the budget for 2023/24 to 2025/26 (MTREF) for consideration.

DRAFT BUDGET 2023/24 – 2025/2026

On the 03rd April 2023- 05th April 2023 the Municipality held a budget community outreach in all 27 wards to present the tabled draft budget 2023/24-2025/26 MTREF. The Municipality also had a session with the Provincial Treasury on assessment or benchmarking of the draft budget.

The comments received have been considered on the final budget 2023/24 -2025/26

FINAL BUDGET 2023/24 – 2025/2026

Budgeted Financial Performance (revenue)

REVENUE SOURCE	APPROVED BUDGET 2022/2023	ADJUSTMENTS BUDGET 2022/23	BUDGET 2023/2024	BUDGET 2023/24 % ALLOCATION	BUDGET YEAR 2024/2025	BUDGET YEAR 2025/2026
Property Rates	54,088,413	54,088,413	54,360,292	9%	57,023,946	59,704,072
Service Charges	86,941,669	86,941,669	86,941,669	14%	91,201,810	95,488,295
Rental Of Facilities & Equipment	2,027,556	2,027,556	2,027,556	0%	2,126,906	2,226,871
Interest - Outstanding Debtors	18,730,800	18,730,800	24,930,800	4%	26,152,409	27,381,572
Interest - External Investment	14,650,000	15,060,000	17,200,000	3%	18,042,800	18,890,812
Fines , Penalties and Forfeits	1,769,000	1,769,000	1,769,000	0%	1,855,681	1,942,898
Licences & Permits	4,130,853	4,130,853	4,118,853	1%	4,320,677	4,523,749
Transfers & Subsidies Operational	293,418,000	295,226,337	318,510,300	52%	333,877,752	324,099,891
Transfers & Subsidies Capital	102,356,000	111,697,672	95,480,700	16%	90,532,630	90,561,448
Other Revenue	1,470,696	1,776,836	4,894,541	1%	5,134,374	7,434,267
Total Revenue	579,582,987	591,449,136	610,233,708	100%	630,268,985	632,253,875

Remarks;

- The revenue is anticipated to be R610, 233, 708 in the 2023/24 financial year. The adjusted budget for 2022/23 was R591, 449, 136. This is an increase of R18,784,572 from the current adjustment budget. Revenue budget for the indicative years 2024/25 and 2025/26 is anticipated to be R630,268,985 and R632,253,875 respectively.
- The property rates amount is calculated from the current valuation roll as implemented from 01st July 2018.
- Operational transfers and subsidies have been included as per the Dora and the Eastern Cape provincial allocations.
- It should be noted that capital transfers and subsidies has decreased due to decreased grants allocation for the integrated national electrification grant.
- Included on the other revenue is an amount of R3,301,845 which relates to 5% admin fees for the human settlements projects that the Municipality will be implementing on behalf of Human settlements.
- Revenue budget from all other own revenue sources have been anticipated using the municipal tariff and proposed increases.

Budgeted Financial Performance (operating expenditure)

EXPENDITURE TYPE	APPROVED BUDGET 2022/2023	ADJUSTMENTS BUDGET 2022/23	BUDGET 2023/2024	BUDGET 2023/24 % ALLOCATION	BUDGET YEAR 2024/2025	BUDGET YEAR 2025/2026
Employee Related Costs	141,262,190	155,816,212	161,716,372	31%	169,640,475	177,613,577
Remuneration of Councillors	22,459,243	22,459,248	25,320,190	5%	26,560,879	27,809,241
Bad Debt Written Off	6,000,000	6,000,000	6,000,000	1%	6,294,000	6,589,818
Depreciation	53,336,135	73,136,148	53,300,148	10%	55,911,855	58,539,712
Bulk Purchases	61,382,985	61,382,988	71,075,363	14%	74,558,056	78,062,284
Contracted Services	113,584,081	110,776,264	113,384,593	22%	118,940,438	124,530,639
Other Material	7,747,000	8,141,966	7,629,400	1%	8,003,241	8,379,393
Other Expenditure	74,251,400	69,834,863	76,324,246	15%	80,064,134	83,827,149
Loss on disposal of Assets	-	105,000,000	-	0%	-	-
Total Expenditure	480,023,034	612,547,719	514,750,489	100%	539,973,078	565,351,812

Remarks;

- The final operating expenditure is anticipated to be R514, 750, 489 in the 2023/24 financial year. The adjusted budget for 2022/23 was R612,547,719. This is a decrease of R103,091,331 from the current adjustment budget. For the two outer years 2024/25 and 2025/26 the operating expenditure budget is R539,973,078 and R565,351,812 respectively.
- An increase of 5.4% has been affected on employee related costs as per 2021-2024 Salary and Wage collective agreement from SALGBC.
- Included in the budget for employee related costs is an allocation of R11,500,000 for the Expanded Public Works Programme and an amount of R 3,403,944 for the staff establishment of human settlements unit.
- Employee related costs represents 36% of the total operating budget with senior managers and other staff representing 31% and remuneration of Councillors representing 5% of the total operating budget.
- Included on contracted services is repairs and maintenance R31,215,000 as follows;
 - Maintenance of Municipal Fleet and Plant -R4,000,000
 - Maintenance of ICT Network -R1,100,000
 - Road Maintenance -R5,000,000

- Building and Facilities -R6,050,000
- Electrical Infrastructure -R5600,000
- Machinery and Equipment -R5,774,000
- Wattle clearing project -R3,691,000
- Special programmes have been allocated budget as follows;
 - Mayoral Cup -R1,050,000
 - Youth and Children Programmes -R2,800,000
 - Gender and Elderly Programmes -R400,000
 - HIV and Disability programmes -R420,000
- Communications and Marketing has been allocated a budget of R2,150,000.
- Local Economic Development has been allocated budget as follows;
 - Cropping and Household food security -R6,000,000
 - Livestock improvement programme -R1,500,000
 - LED Support programme -R1,250,000
 - Tourism events -R5,450,000
- Indigent support budget of R13 million has been provided for gas and solar maintenance, electricity and refuse.

Budgeted Capital Expenditure by vote, and funding

DEPARTMENT/MUNICIPAL VOTE	APPROVED BUDGET 2022/23	ADJUSTMENTS BUDGET 2022/23	FINAL BUDGET 2023/2024	BUDGET YEAR +2024/2025	BUDGET YEAR 2025/2026
Executive and Council	-	-	-	-	-
Municipal Manager's Office	260,000	260,000	2,050,000	280,000	5,520,000
Budget & Treasury	3,000,000	3,000,000	3,780,000	600,000	-
Corporate Services	2,310,000	2,310,000	2,610,000	4,250,000	3,022,000
Community Services	6,360,000	6,360,000	9,130,000	8,560,000	2,210,000
Economic Development Planning	500,000	500,000	130,000	250,000	300,000
Infrastructure	158,879,299	168,220,964	164,016,499	116,832,630	109,511,448
TOTAL CAPITAL PER MUNICIPAL VOTE	171,309,299	180,650,964	181,716,499	130,772,630	120,563,448
Funding Sources					
Capital Replacement reserves	71,756,716	71,756,716	86,235,799	40,226,694	29,971,296
Municipal Infrastructure Grant	53,264,624	62,606,276	55,580,700	58,045,940	60,592,140
Integrated National Electrification Programme	46,287,972	46,287,972	39,900,000	32,499,996	30,000,012
TOTAL CAPITAL FUNDING	171,309,312	180,650,964	181,716,499	130,772,630	120,563,448

Remarks;

Capital expenditure is the expenditure appropriated for items to be utilised over a period of time longer than 12 months to generate future income and derive economic benefit for the municipality.

- The capital expenditure is anticipated to be R181,715, 499 in the 2023/24 financial year. The adjusted budget for 2022/23 was R180, 650, 964. This is an increase of R1,065,535 from the adjustment budget due with the following funding source movements:
 - Decrease on INEP from R46,288,000 to R39,900,000.
 - Decrease of MIG from R62,606,276 to R55,580,700 due to allocated roll-over in the 2022/23 financial.
 - Municipal reserves funding has been increased from R71,756,716 to R 86,235,799

Transfers and grant receipts

Description	2022/23 Medium Term Revenue & Expenditure Framework		2023/24 Medium Term Revenue & Expenditure Framework		
	Budget Year 2022/23	Adjustments Budget	Budget 2023/24	Budget 2024/25	Budget 2025/26
RECEIPTS:					
Operating Transfers and Grants					
National Government:	292,768,000	292,768,000	309,644,000	324,577,000	314,131,000
Local Government Equitable Share	286,308,000	286,308,000	303,970,000	322,877,000	312,431,000
Expanded Public Works Programme Integrated Grant	4,810,000	4,810,000	3,974,000	-	-
Local Government Financial Management Grant	1,650,000	1,650,000	1,700,000	1,700,000	1,700,000
Provincial Government:	650,000	2,458,337	5,941,000	-	-
Capacity Building and Other : Library	650,000	2,458,337	2,250,000	-	-
Dedeat -Alen Plant Eradication		-	3,691,000		
Total Operating Transfers and Grants	293,418,000	295,226,337	315,585,000	324,577,000	314,131,000
Capital Transfers and Grants	102,356,000	111,697,672	98,406,000	93,601,000	93,805,000
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	46,288,000	46,288,000	39,900,000	32,500,000	30,000,000
Municipal Infrastructure Grant (MIG)	56,068,000	65,409,672	58,506,000	61,101,000	63,805,000
TOTAL RECEIPTS OF TRANSFERS & GRANTS	395,774,000	406,924,009	413,991,000	418,178,000	407,936,000

Remarks;

- The municipality will receive both conditional and unconditional grants of R413, 9 million, an increase of R7, million from R406, 9 million on the 2023/24 from the allocations as gazetted on Division of Revenue Act (DoRA).
- The equitable share allocation is appropriated to fund municipal delivery of services through day to day operations and strategic social development programs, the allocation for equitable share has increased with R17,6 million from the adjusted allocation for the current financial year.
- Conditional operational grants (EPWP & FMG) are appropriated to fund expenditures relate to EPWP programs and financial reforms respectively as per grants stipulated conditions
- The Expanded Public Works incentive has been allocated a budget of R3,974,000, due to a decreased by R836,000 from R4, 810, 000 for the next budget year.
- The finance management grant has an allocation of R1,700,000, due to a slight increase by R50,000 from R1, 650, 000 for the next budget year.
- Conditional capital grants (MIG & INEP) are appropriated to fund capital expenditure of roads construction, local economic development capital projects and electrification projects.
- The allocation for MIG has increased by R2,3 million from the current years 'allocation of R56, 0 million to R58, 5 million.
- The allocation for INEP has decreased by R6,3 million from the current years 'allocation of R46, 6million to R39, 9million.

The capital budget per municipal departments is tabulated as below,

Budget & Treasury Office

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2023/2024	CAPITAL REPLACEMENT RESERVES	MIG	INEP
Budget Planning & Investments			60,000	60,000	-	-
Computer Equipment	New	Admin	60,000	60,000		
Revenue & Expenditure Management			100,000	100,000	-	-
Laptops	New	Admin	60,000	60,000		
Office Furniture	New	Admin	40,000	40,000	-	-
Supply Chain Management			3,560,000	3,560,000	-	-
New Fleet	New	Admin	3,000,000	3,000,000	-	-
Strong Room	New	Admin	450,000	450,000		
Furniture	New	Admin	50,000	50,000		
Laptops	New	Admin	60,000	60,000		
Financial Reporting & Assets Management			60,000	60,000		
Laptops	New	Admin	60,000	60,000		
TOTAL BUDGET & TREASURY			3,780,000	3,780,000	-	-

Remarks;

- The total budget for Budget and Treasury Office is R3,780,000 to be funded from the Capital Replacement Reserves.

Municipal Manager's Office

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2023/2024	CAPITAL REPLACEMENT RESERVES	MIG	INEP
Municipal Manager			70,000	70,000	-	-
Desktop x 1 and 1 x Laptop	New	Admin	70,000	70,000		
Internal Audit			1,860,000	1,860,000	-	-
Laptops	New	Admin	60,000	60,000		
Internal Audit System	New		1,800,000	1,800,000		
SPU & Communications			120,000	120,000	-	-
1x Laptop & 2x desktops for the youth to print & search	New	Admin	70,000	70,000	-	-
Loudhailer/Loudcruiser round horn roof mounted vehicle PA system kit	New	Admin	50,000	50,000		
Total Municipal Manager's Office			2,050,000	2,050,000	-	-

Remarks;

- The total budget for the office of the Municipal Manager amounts to R2,050,000 to be funded from Capital Replacement Reserves.

Corporate Services

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2023/2024	CAPITAL REPLACEMENT RESERVES	MIG	INEP	LIBRARY SUPPORT
Admin & Council Support							
Furniture and Equipment	New	Admin	50,000	50,000			
Palisade Fencing	New	Admin	200,000	200,000			
Computer Equipment	New	Admin	30,000	30,000			
			280,000	280,000	-	-	-
Council Support							
Furniture	New	Admin	300,000	300,000			
Laptops-Computer Equipment	New	Admin	150,000	150,000			
			450,000	450,000	-	-	-
Human Resources							
Laptop	New	Admin	30,000	30,000			
			30,000	30,000	-	-	-
ICT SERVICES							
Computer Equipment (Laptops for ward Cle	Upgrade	All Wards	600,000	600,000			
Delegate management system (New Council	Upgrade	Admin	350,000	350,000			
UNINTERRUPTED POWER SUPPLY (ups)	Upgrade	Admin	250,000	250,000			
SURVEILLANCE CAMERAS	Upgrade	Ward 26	200,000	200,000			
PUBLIC WI FI	Upgrade	Ward 1 or 6 (village)	350,000	350,000			
IT EQUIPMENT	Upgrade	Admin	100,000	100,000			
			1,850,000	1,850,000	-	-	-
TOTAL CORPORATE SERVICES			2,610,000	2,610,000	-	-	-

Remarks;

- The total budget for Corporate Services is R2,310,000 million to be funded from the Capital Replacement Reserves.

Economic Development and Planning

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2023/2024	CAPITAL REPLACEMENT RESERVES	MIG	INEP
Planning						
Projector	New	Admin	15,000	15,000	-	-
filing cabinet (shelf)	New	Admin	5,000	5,000		
			20,000	20,000		
Local Economic Development						
Laptop	New	Admin	70,000	70,000		
			70,000	70,000	-	-
EDP Governance			40,000	40,000	-	-
Laptop	New	Admin	40,000	40,000		
			130,000	130,000	-	-

Remarks;

- The budget is R130, 000 for Economic Development and Planning to be funded from the Capital Replacement Reserves.

Community Services

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2023/2024	CAPITAL REPLACEMENT RESERVES	MIG	INEP
Public Amenities			910,000	910,000	-	-
Sportsfield Goal Posts & Maintenance Cleaning Machinery	New	1,19,20	250,000	250,000		
Laptops	New	Admin	60,000	60,000		
Swimming Pool Pump	New	19	200,000	200,000		
Stadiums borehole	New and upgrade	19	300,000	300,000		
Replacement of Libraries AIRCONS	NEW	1,19,26	100,000	100,000	-	
Public Safety			3,690,000	3,690,000	-	-
Procurement of the fire engine	New	All	3,000,000	3,000,000		
2 x Containers for Licensing and Fire	New	Admin	130,000	130,000		
2 x Laptops	New	Admin	60,000	60,000		
Procurement of the automatic plate recognition Machinery	New	19	400,000	400,000		
Procurement of grassfire high pressure Bakkie fire fighter Unit 500L	New	All	100,000	100,000		
Solid Waste & Enviroment			4,530,000	4,530,000	-	-
Development of parks	New	1,19,20,26	150,000	150,000	-	-
Tractor	new	Admin	400,000	400,000		
Grass cutting Machines	new	Admin	200,000	200,000		
Laptop	new	Admin	30,000	30,000		
Furniture	new	Admin	50,000	50,000		
Cemetery development	new	Admin	1,000,000	1,000,000		
Construction of chalets	new	19	500,000	500,000		
Fencing Nature reserve	new	19	500,000	500,000		
Weighbridge	new	19	1,700,000	1,700,000		
				-		
TOTAL COMMUNITY SERVICES			9,130,000	9,130,000	-	-

Remarks;

- The total budget for Community Services is R9,130,000 million, to be funded from the Capital Replacement Reserves.

INFRASTRUCTURE

Electricity Unit

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2023/2024	CAPITAL REPLACEMENT RESERVES	MIG	INEP
Electricity						
Nkululekweni	New	3	12,500,000	-	-	12,500,000
Tholang	New	1	10,125,000	-	-	10,125,000
Skiti	New	1	7,750,000	-	-	7,750,000
fubane	New	23	1,250,000	-	-	1,250,000
Matolong	New	23	1,400,000	-	-	1,400,000
Bethesda	New	23	3,000,000	-	-	3,000,000
Jabavu	New	2	3,875,000			3,875,000
Sifolweni Electrification pre-eng	New	7	568,538	568,538		
Replace 1 substation switch gears	New	19	3,000,000	3,000,000	-	-
Replace 3 transformer	New	19	3,000,000	3,000,000	-	-
Fencing of Transformers	New	19	500,000	500,000	-	-
Refurbishment of FM Tower line	New	19	2,000,000	2,000,000	-	-
Christmas Lights in Town	New	19	500,000	500,000	-	-
Highmast Lights	New	1	900,000	900,000		
Highmast Lights	New	26	900,000	900,000		
Laptops	New	Admin	60,000	60,000		
			51,328,538	11,428,538	-	39,900,000

Remarks;

- The total capital budget for the Electricity Unit is R51,328,538, INEP will fund R39,900,000 million of the budget and R11, 428,538 will be funded from the Capital Replacement Reserves.
- This budget includes electrification in various wards and the upgrade of Electricity Infrastructure.

Operations and Maintenance Unit

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2023/2024	CAPITAL REPLACEMENT RESERVES	MIG	INEP
Project Operations and Maintenance						
4km Pholile Access Road at ward 15	New	15	2,000,000	2,000,000	-	-
2,6km Belford Access Road at ward 8	New	8	1,690,000	1,690,000	-	-
2,4km Moriting Access Road at ward 24	New	24	1,560,000	1,560,000	-	-
9,2km Shepard's hope Access Road at wrad 16	Renewal	16	3,000,000	3,000,000	-	-
3,7km Springana Access Road at ward 11	Renewal	11	2,000,000	2,000,000	-	-
5km Sekhutlong Access Road	Renewal	23	3,000,000	3,000,000	-	-
3,6km Mkrwabo Access Road at ward 18	Renewal	18	2,340,000	2,340,000	-	-
6,3km Pamlaville – Mngeni Access Road	Renewal	9	3,095,000	3,095,000		
Upgrade of Municipal Offices	Renewal	Admin	1,000,000	1,000,000		
Municipal Plant	Renewal	All	2,500,000	2,500,000		
Black Diamond Access Road	Renewal	26	1,000,000	1,000,000		
Mavundleni Access Road	Renewal	5	1,000,000	1,000,000		
Tsepisong Kamorathaba to Kuyasa AR	Renewal	3	1,000,000	1,000,000		
Laptops	Renewal	Admin	100,000	100,000		
Aircons	Renewal	Admin	500,000	500,000		
Landfill Site access road	Upgrade	19	1,000,000	1,000,000	-	-
			26,785,000	26,785,000	-	-

Remarks;

- The capital budget for Operations and Maintenance Unit is R26,7 million, to be funded from the Capital Replacement Reserves.

Project Management Unit

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2023/2024	CAPITAL REPLACEMENT RESERVES	MIG	INEP
Project Management Unit						
Extension of Matatiele Sports Centre - Phase 2	New	20	5,000,000	-	5,000,000	-
Construction of Harry Gwala Internal Streets	New	20	13,750,000	-	13,750,000	-
Rehabilitation of Matatiele Internal Streets Cluster 1	New	19	4,113,345	-	4,113,345	-
Installation of 500 Streetlights	Upgrade	19	7,860,500	-	7,860,500	-
Installation of 20 High Mast	Upgrade	20	5,166,800	-	5,166,800	-
Construction of Cedarville Internal Streets Phase 4	Upgrade	26	2,465,434	-	2,465,434	-
Maluti Internal Streets Phase 5	New	1	2,623,463	-	2,623,463	-
Mahasheng Access Road & Bridge	New	14	2,532,013	-	2,532,013	-
Mnceba - Matiasse Access Road & Bridge	New	5	2,095,230	-	2,095,230	-
Mafube-Nkosana Access Road & Bridge	New	8	8,723,915		8,723,915	
Lekhalong via Magema-Outspan Access Road	New	27	1,250,000		1,250,000	
Extension of Matatiele Sports Centre - Phase 2	New	20	4,058,298	4,058,298	-	
Masopa A/R	New	13	3,500,000	3,500,000	-	-
Dlodlweni Phase 2	New	10	3,500,000	3,500,000		
Khesa A/R	New	18	2,650,000	2,650,000	-	-
Mpofini A/R	New	22	2,300,000	2,300,000	-	-
Mango A/R	New	17	2,800,000	2,800,000	-	-
Rehabilitation of Matatiele Internal Streets Cluster 1	New	19	5,360,000	5,360,000		
Lekhalong Access Road	New	14	1,500,000	1,500,000		
Silo Facility Phase 4	New	19	3,000,000	3,000,000		
Council Chamber Water Supply	New	Admin	1,400,000	1,400,000		
Ngcwengane Bridge	New	7	48,963	48,963		
Laptops	New	Admin	90,000	90,000	-	-
Furniture & equipment	New	Admin	75,000	75,000		
			85,862,961	30,282,261	55,580,700	-

Remarks;

- The capital budget for Project Management Unit is R85,9 million, a portion of R55,5 million will be funded from the Municipal Infrastructure Grant and R30,2 million will be funded from the Capital Replacement Reserves.

TOTAL BUDGET 2023/24-2025/26

Description	Current Budget		2023/24 Medium Term Revenue & Expenditure Framework		
	APPROVED BUDGET 2022/2023	ADJUSTED BUDGET 2022/2023	BUDGET +2023/2024	BUDGET +2024/2025	BUDGET +2025/2026
Operating Budget	480,023,034	612,547,719	514,750,489	539,973,078	565,351,812
Capital Budget	171,309,299	180,650,964	181,716,499	130,772,630	120,563,448
Total Budget	651,332,333	793,198,683	696,466,988	670,745,708	685,915,260

Remarks:

- The total budget is R696,4 million, it should be noted that this is a decrease of R96,7 million from the current adjustments budget.
- The decrease is mainly as a result of decreased allocation on the capital grants i.e. INEP and loss on disposal of Property Plant and Equipment.

TARIFF INCREASES AND BUDGET ASSUMPTIONS

Property Rates

Property rates tariff will increase by 0% for the 2023/24 financial year as follows;

Categories	Rate Randages /Rand Value – c/R	Ratio in relation to residential property
Residential property	0.103597	1:1
Farm property as defined in Section 8(2) (d)(i) and 8 (2) (f) (i) of the Act (being Farm property used for agricultural purposes and smallholdings used for agricultural purposes)	0.0025899	1: 0.25
Agricultural property used predominantly for commercial and / or industrial purposes	0.0025899	1:0.25
Smallholdings used predominantly for commercial and / or industrial purposes	0.0025899	1: 0.25
Commercial / Business properties	0.013076	1: 1.2
Industrial properties	0.0124316	1:1.2
Public Service Infrastructure properties	0.0025145	1:0.25
Municipal properties	0.0120696	1:1.2

Residential First R65 000 exempt 40% Rebate	0.010878	0%
Vacant Land	0.02176	0%
Commercial 15% exempt Government	0.013054	0%
	0.02176	0%
Farms 70% rebate	0.0027195	0%
		0%

Industrial 15% rebate	0.013054	0%
Municipal 100% rebate	0.013054	0%

Service Charges

- The electricity tariff will increase by 15.1% as approved by NERSA.
- Refuse tariffs and all other tariffs will remain unchanged.

Remuneration of Councillors and Employee related costs

The municipality has provided for a 5.4 % increase on employee related costs as per the SALGBC salary and wage increase agreement.

Budget Related Policies

The following budget related policies have been reviewed for the 2023/2024 budget,

1. Budget policy,
2. Cash management policy,
3. Cash shortage policy,
4. Credit control and debt collection policy,
5. Cost containment policy ,
6. Customer care policy,
7. Customer incentive scheme policy,
8. Data backup policy,
9. Debt capacity policy,
10. Donor finance policy,
11. Electricity token policy,
12. Entertainment & refreshments policy,
13. Fleet Management Policy ,
14. Unclaimed deposits policy,
15. Fraud prevention plan,
16. Gifts policy for officials,
17. Grants & donation policy,
18. GRAP framework policy,
19. Impairment and write off policy,
20. Cash-up Policy,
21. Fixed Assets Policy,
22. Payment Policy,
23. Petty Cash Policy,
24. Rates Policy,
25. Special Services Policy,
26. Strategy to improve Debtor policy,
27. Supply Chain Management Policy,
28. Tariff Policy,
29. Use of Credit Card Policy
30. Virement Policy.
31. Infrastructure procurement and delivery management policy.
32. Indigent Policy
33. Banking and Investments Policy
34. Use of Consultants Policy

8.2 Finance Strategies

This section outlines the financial strategies considered by the council of Matatiele local municipality; to maximize available opportunities that would enhance Councils financial strength in achieving the developmental priorities set out in the IDP; towards realizing the mission for the municipality

The overall Financial Strategy is arranged into the following strategies:

- Revenue enhancement and maximization Strategies
- Asset Management strategies
- Financial Management Strategies
- Capital Financing Strategies
- Supply Chain Management strategy
- Strategies to Enhance Cost-effectiveness
- Free Basic Services and indigent Support

8.2.1 Revenue enhancement strategies

Matatiele Local Municipality is a rural municipality; the large part of the population resides in rural areas; where the municipality does not provide services that can generate revenue. Income inequality and unemployment are high. The council recognizes these among other challenges; as contained in the efforts to enhance revenue.

-Revenue management

The municipality implements the debt and credit control policy for managing debt and collecting monies due for services rendered. The policy is reviewed and approved on annual basis. The policy also allows for disconnection of service, should the account be not serviced by the owner. Arrangement for payment of outstanding debt are catered for in the policy.

Cleansing of the whole billing database was conducted and updated. Random visits are conducted to households to confirm any need of change in the database. Should there be a need to amend the details, a customer completes a form for change of details.

The municipality uses Munsoft for billing purposes. At the end of each month billing is done and communicated to all customers through statements by the 15th of the following month. The Average collection to date is 68.31%.

Smart metering is used as a mechanism to curb electricity line losses as it allows the municipality to monitor the activity of each meter that is supplied with electricity thereby eliminating any irregular activities taking place on the ground.

Outstanding debt amounts to R199 million. The municipality uses services of a debt collector to assist with collection of accounts that are more than ninety days old. The target is that 80% of all billing must be collected.

The following are some of the more significant programmes that have been identified:

-The review and implementation of the Credit Control & Debt Collection Policy. This policy and the relevant procedures detail all areas of credit control, collection of amounts billed to customers, procedures for non-payment etc.

-The review and implementation of the Indigent Policy. This policy defines the qualification criteria of an indigent, the level of free basic services enjoyed by indigent households, penalties for abuse etc.

-The review and implementation of the Tariff Policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the Matatiele Local Municipality area. Tariffs must remain affordable but also insure sustainable services.

-The review and implementation of the Property Rates and Valuation Policy. This will ensure that a fair rates policy and an updated valuation roll is applied to the entire Matatiele Local Municipality area and will aim to ensure that all properties are included in the municipality's records. The policy provides for an increase in the income threshold for pensioners' rebate to a minimum of R10 000 monthly (for 2022/2023 financial year). Furthermore, the policy will ensure that valuations are systematically carried out on regular basis for all properties.

-The review and implementation of the Customer Incentive Scheme. This scheme will detail the incentives and prizes that will be made available to encourage customers to pay their accounts promptly.

-The review and implementation of the Improved Payment Strategy. This strategy aims at implementing innovative and cost effective processes to encourage consumers to pay their accounts in full, and on time each month. This includes increasing the methods of payment and implementing on-line pre-payment systems. The municipality plans to do public awareness on the above mentioned policies

The Valuation roll. In terms of Municipal Property Rates Act of 2004, the municipality has a valuation roll and it has been implemented. Every five years, the municipality conducts general valuation roll, then prepares supplementary valuation rolls for each financial year to update the general valuation roll. The municipality has the 5-year valuation roll (2018- 2023) available on the municipal website: <https://www.matatiele.gov.za/documents/strategic-documents/valuation-roll>

Draft bylaws giving effect to levying rates have been presented to Council together with the draft budget. These will be promulgated once approved as final policies.

8.2.2 Asset management strategy

Matatiele Local Municipality has an Assets Management Policy which is revised and adopted by Council every financial year together with other budget related policies. This policy dictates processes and procedures to manage and safeguard all municipal assets. The policy is therefore in line with MFMA and GRAP requirements.

One of the key strategies is to ensure that, a risk cover insurance is in place for all municipal assets and a service provider for the period of three years has been appointed.

The fixed assets register which is in compliance with GRAP is in place and updated monthly with all the changes from the quarterly physical verifications.

The following are some of the more significant programmes that have been identified:

-The implementation of an integrated asset management system. This programme will involve the investigation, identification and implementation of a suitable integrated asset management system. It will also include the capture of all assets onto this system, the maintenance of this system and the production of a complete asset register in terms of GRAP requirements.

-The implementation of the fixed asset infrastructure roadmap i.e. action plan. This plan will involve a status quo assessment of current infrastructure assets, the implementation of individual action plans within the roadmap and the development of individual infrastructure asset registers. This project is contingent on various departments maintaining their respective infrastructure asset registers and supplying all the necessary information to the Asset Management Section to enable the necessary infrastructure asset information to be included in the asset register in terms of GRAP requirements. The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risks in conjunction with insurers and all Departments and the review and update of the asset and risk insurance procedure manual. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per the renewal terms.

8.2.3 Capital financing strategies

The following are some of the more significant programmes that have been identified:

- The review and implementation of the debt capacity policy. This policy will ensure that any borrowings taken by the Matatiele Local Municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.
- The review and implementation of the policy for access finance (including donor finance). This policy will ensure that all available funding sources are vigorously pursued.

8.2.4 Supply chain management strategy

Matatiele local municipality has a functional supply chain unit; committed to enhancing overall compliance with SCM regulations. The following are the core functions of the unit.

To implement a Supply Chain Management system in accordance with Section 217 of the Constitution which is fair, equitable, transparent, competitive and cost effective :

-To provide for procedures and processes for the procuring of goods, services or works

-To provide for procedures and processes for the disposal of goods no longer needed

-To provide for procedures and processes for the selection of contractors to provide assistance in the provision of municipal services other than where Chapter 8 of the Municipal Systems Act applies

-To provide for provision of municipal services through a service delivery agreement with a natural or juristic person which is not an organ of state

-To ensure consistency with other applicable legislation and regulations thereto

-To give effect to the Preferential Procurement Policy objectives of the Municipality

- To ensure optimal service delivery by facilitating effective and efficient procurement
- To enforce reasonable cost-effective measures for the prevention of fraud, corruption, favoritism, unfair and irregular practices in the implementation of the supply chain management policy;

In terms of the committee system in use, MLM has three distinct committees as follows:

- -Bid specification committee: The committee is composed of Managers from various departments and one SCM practitioner. The committee is responsible for the compilation of the specifications for goods or services that will be procured by the municipality. To ensure that the specification is drafted in an unbiased manner to allow all potential suppliers to offer their goods or services;
- -Bid evaluation committee: The committee is composed of Managers from various departments and one SCM practitioner. The committee is responsible to evaluate all bids received in accordance with the criteria specified in the bid specifications, and submit a report and recommendations regarding the award of a bid to the adjudication committee.
- -Bid adjudication committee: The committee is composed of Chief Financial Officer as a chairperson, four General Managers from departments and also one Senior SCM practitioner. The committee is responsible to consider the report and recommendations of the bid evaluation committee and make a final award or a recommendation to the accounting officer to make the final award for the bids above R10 Million
- The turnover rate for the procurement processes *i.e the awarding of bids in done within 80 days.*

Contract management

The municipality has a legal services unit where contracts are prepared and documented. SCM plays a vital role in terms of providing information needed to formulate and management contracts such as SLA's (Service Level Agreements). Contracts Register for the municipal contracts is maintained at SCM. The SCM unit ensures that:

Proper recording and enforcement of contracts throughout the contract life cycle (specifications to contract reviews)
 Support to the demand management framework as set out in Circular 62 of National treasury, optimizing proper planning, resulting in effective service delivery
 Management of Contract Performance
 Compliance with the regulatory framework

Supply Chain Management Policy

The council has adopted the Supply Chain policy. The objective of this policy is to provide a policy framework within which the municipal manager and chief financial officer can institute and maintain a supply chain management system which is transparent, efficient, equitable, competitive, which ensures best value for money for the municipality, that it applies the highest possible ethical standards, and promotes local economic development.

8.2.5 Free basic services and indigent support

MLM provides free basic services in the form of Solar, Electricity (ESKOM and Municipality) ,rates and refuse. Indigent households receive the services in terms of the policy adopted by the council.

The objective of Indigent Support Policy is to ensure the following:

- The provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of the Council; and,
- To provide procedure and guidelines for subsidizing of basic provisions received from provincial and national Government, according to prescribed National guidelines.

The Council also recognizes that there may be residents simply not able to afford the cost of full provision and for this reason the Council will endeavor to ensure affordability through:

Settings tariffs in terms of the Council Tariff Policy; which will balance the economic viability of continued service delivery; and Determining appropriate service levels.

The indigent register for approved beneficiaries for all wards is available indicating all the beneficiaries receiving benefits.

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

Indigent steering committee is not yet formulated. Updated registers are sent to ANDM for inclusion in the district registers. The registers are also sent as and when required by the district municipality.

8.2.7 INFORMATION AND COMMUNICATION TECHNOLOGY

The section below indicates the programmers and software being used by the municipality. The ICT governance framework is explained in detail in chapter 6 of this IDP document.

The ICT Software used by Matatiele Local Municipality is summarized in the below:

COMPANY	PROGRAMME	APPLICATION
1.MUNSOFT	1.MUNSOFT	Billing,Creditors,Stores Ledger ,Assets,Advances, Cash Book, Customer Care, Audit Extracts,Hot key
	2.SCO Unix	Operating System
	3.Corvu	1Report Writer
2.VIP	1.VIP	Payroll,Leave,Equity ,Human Resource Post,Third Party Cheque,General Ledger, Interface,Skills,Employee Self Service ,Employee Photo ,Statistical ,Budget
3.Contour	1Contour	Pre-paid Electricity Vending
4.VIP Sege System	1.VIP Sage System	Payroll,Leave,Equity ,Human Resource Post,Third Party Cheque,General Ledger, Interface,Skills,Employee Self Service ,Employee Photo ,Statistical ,Budget
5.Microsoft	1.MS Office	Word,Excel,Power Point,Presentations and Publisher,Adobe Acrobat 6.0, 8 & 5
	2.MS Exchange	Email
	3.Ms Small Business Server	Fire wall
6.Windeed	1.Windeed	Property transfers, Title deed searches Report on property transfers
	2.Winsearch	
	3.Win Transfer	
8.Standard Bank	1.CATS	Electronic Banking
9.SITA	1.eNatis	Motor Vehicle Registration
	2.Pals	Library Book issues
10.MAMS (PTY)LTD	1.MAMS	Municipal Asset Management System
11.Juta	1.Juta Law	Legislation searchers
12.First National Bank	1. Investment	Electronic Banking
13.Co-Driver	1.Co-driver	Fleet Management
14.Tradepage	1.Web Host	Website hosting
15.Coretalk	1.Coretalk	SMS Facility & reporting
16. Arch View	1.Arch View	GIS
17.TGIS	1.Cemetery Register	Cemetery Register

18.Juta Law	1.Juta Law	Regulations of South Africa
19. CQS Technology Holding (PTY)LTD	1. Case ware	Report writer
20. Ned Bank	Business Internet Solution	Electronic Banking

2.8.8 Annual Financial Statements

Matatiele Local Municipality each year submits its Annual Financial Statements in time to the Auditor General. The Municipality has over the past years managed to address the matters that caused the qualifications. Corrective steps have been implemented; which includes amongst others the strict adherence to policies, maintain discipline on procurement processes and good governance which resulted to sound financial management.

The Annual Financial Statements preparation plan is compiled every year detailing processes and procedures to be followed during compilation of AFS. The first draft is submitted to Internal Audit for reviews, presented to Audit Committee for quality reviews. Thereafter second and final draft presented to Audit Committee in August before submission to AGSA on the 31 August yearly.

These accounting policies were adopted in the preparation of the Annual Financial Statements;

8.3 ALIGNMENT: CASH FLOW PROJECTIONS

CHAPTER 9: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

This chapter details the integration of plans for the KPA- Basic service delivery and Infrastructure. This chapter outlines the information on Basic services and infrastructure within Matatiele. It provides information on current resources, backlogs and environmental management.

9.1 Bulk Water Supply

Water services infrastructure in Alfred Nzo District broadly comprises of town supplies, standalone rural supplies and a few larger regional rural water supply schemes, which obtain water from either surface or groundwater sources (ANDM WSDP 2015). Matatiele Local Municipality has a number of rivers such as Umzimvubu, Kinira Rivers, which pass through the municipal area. The rivers are responsible for supplying water to the regional water supply schemes which are found in the municipal area. There are also boreholes which play a major role in supplying water within the municipality. All these sources of water supply are responsible for provision of water for domestic, agricultural and industrial uses.

Alfred Nzo DM WSDP (2015) indicates that Matatiele Local municipality is extensively covered in terms of water services provision. A number of the population is currently serviced by schemes, although not all schemes supply water to RDP standards. In some instances, the assurance of supply, the volume of water supplies, the quality of the water supplied, the rate at which water is supplied or the distance of the supply to the respective households, do not necessarily comply with the RDP standards. Water schemes in Matatiele Municipality are developed based on both ground and surface water sources. The following water schemes are available within the municipal area.

Table 9.1: Water schemes

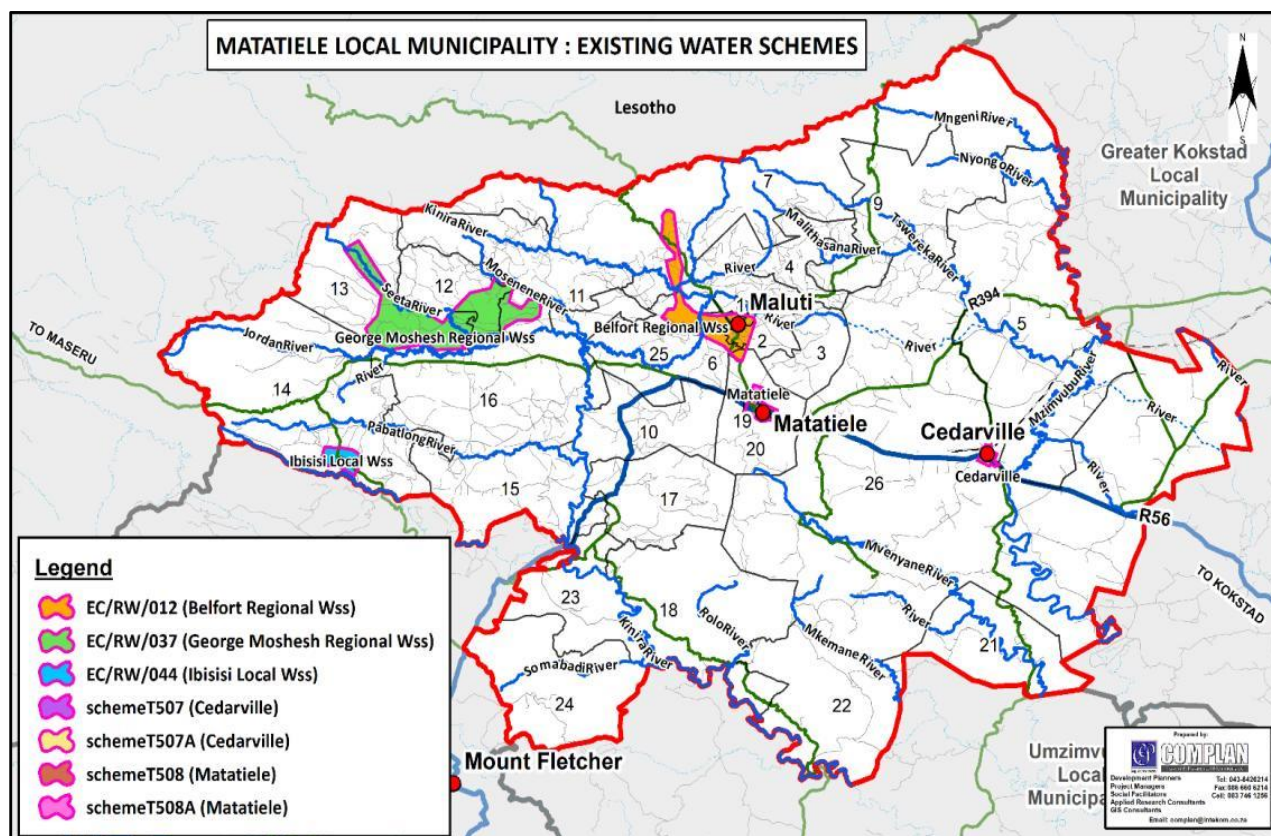
Water Scheme Name	Source
Maluti Water Supply	Belfort Dam
Madlangala Ext.	Weir
Madlangala Makomereng	Weir
Tsitsa Water Supply	Weir
Makhoba Water Supply	Weir
George Moshesh Water Supply	Weir
Nkaus Water Supply	Weir
Thaba Chicha Water Supply	Weir
Matatiele Water Supply	Mountain Dam and Town Dam

Source: Matatiele SDF (2019)

Table-9.2: Ground Water Sources

Groundwater Sources			
Scheme Name	Ward	No. of Ground Source	
		Boreholes	Springs
Maluti Water Supply	1,2,3,6,8,10,20	2	0
Masalaka Water Supply	2 & 20	2	5
Pamlaville Water Supply	7	2	0

Plan-1: Existing Water Schemes



9.2 Water Supply

The Alfred Nzo District Municipality is the Water Services Authority (WSA) and the Water Service Provider for the Matatiele Local Municipality's jurisdiction and therefore responsible for the planning and provision of water and sanitation services. The municipality is serviced by a number of regional, local and rudimentary schemes, which are supplied either from dams, run-of river, boreholes or springs.

The service levels are generally above RDP standards in the urban areas, although they may be below RDP standards in certain areas (informal settlements). Those rural areas that are serviced generally have RDP and lower levels of service.

Alfred Nzo DM WSDP (2015) indicates that about 63.0% of population receives water supply and about 37.0% is not served within the municipality. The current backlog of RDP standard water provision in Matatiele is therefore sitting at 51% (Matatiele IDP 2017-2022).

The comparisons between 2011 (Census) and 2015 (ANDM WSDP, 2015) indicate that the households with access to piped (tap) water has decreased from 74.0% to 63.0% between 2011 and 2015. The decrease is amount to 11.0%.

The households without access to piped water increased from 26.0% in 2011 to 37% in 2015. The above shows that there is a large number of new settlements which are developed and have no access to piped water. To address the challenge, Alfred Nzo District Municipality, as the Water Services Authority, is currently implementing a programme of water services infrastructure projects to address the backlogs in current service delivery. Most of these projects are being funded through the Municipal Infrastructure Grant (MIG) programme.

Table 9-2: Households with or without piped water

Piped water by population group of head of the household	2011		2016	
	No	%	No	%
Piped (tap) water inside dwelling/institution	6 034	12.2	7 098	14.1
Piped (tap) water inside yard	7 637	15.4	8 342	16.6
Piped (tap) water on community stand: distance less than 200m from dwelling / institution	14 323	28.9	16 341	32.5
Piped (tap) water on community stand: distance between 200m and 500m from dwelling / institution	5 279	10.7	6 123	12.2
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling / institution	2 117	4.3	1 235	2.5
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling / institution	1 282	2.6	987	2.0
No access to piped (tap) water	12 855	26.0	10 231	20.3
Total	49 527	100.0	54 950	100.0

Source: SSA: Census (2011) and Community Survey (2016)

9.3 Sanitation

The Alfred Nzo District WSDP (2015) revealed that sanitation infrastructure in Matatiele Local Municipality ranges from formal waterborne sewerage systems, conservancy tank, small bore sewage systems and pit latrines.

The Matatiele IDP (2018-2017) identified that there is still a need for toilets in other villages. The District Municipality has made progress in that, a large number of households have been provided with ventilated pit toilets. Waterborne sanitation is only provided in urban areas. Toilets in rural areas comprise VIP toilets while the bucket system has been totally eradicated.

The comparison between 2011 (Census) and Community Survey (2016) indicates that the households with access to sanitation facilities in a form of flush toilets either connected to sewerage system or with septic tanks account for 11.9% in 2011 and 10.1% in 2016. Approximately 64.4% of households have access to Pit toilets with or without ventilation in 2011 and 73.3% in 2016. Sanitation backlog in the municipal area stands at 7.4% in 2016. (See Table 5) The Alfred Nzo DM WSDP (2015) indicated that 60.0% of households in the municipal area are unnerved with sanitation facilities. More work need to be done in order to address sanitation backlogs in Matatiele Local Municipality. The Alfred Nzo District Municipality is currently constructing VIP toilets to address rural sanitation backlogs through the funding by MIG and RHIP.

Table 9:5 Sanitation provision in 2011 and 2016

Sanitation facilities	2011		2016	
	No	%	No	%
None	6 187	12.5	3 826	7.0
Flush toilet (connected to sewerage system)	5 135	10.4	5 214	9.5
Flush toilet (with septic tank)	744	1.5	352	0.6
Chemical toilet	2 348	4.7	5 087	9.3
Pit toilet with ventilation (VIP)	11 834	23.9	20 154	36.7
Pit toilet without ventilation	20 064	40.5	20 105	36.6
Other	3 213	6.5	212	0.4
Total	49 527	100.0	54 950	100.0

Source: SSA: Census (2011) and Community Survey, (2016)

9.4 Electricity

Eskom is the licensed distributor of electricity in the majority of the municipality with the exception of the town of Matatiele and Cedarville where Matatiele Local Municipality is the licensed distributor. The Matatiele IDP (2017 - 2022) indicates that provision of universal access to electricity in the municipal area is a priority. Progress has been made in the provision of universal access to electricity across the 27 wards in the municipality. The municipality currently has an estimated **5254 households** that have not yet received access on to the grid.

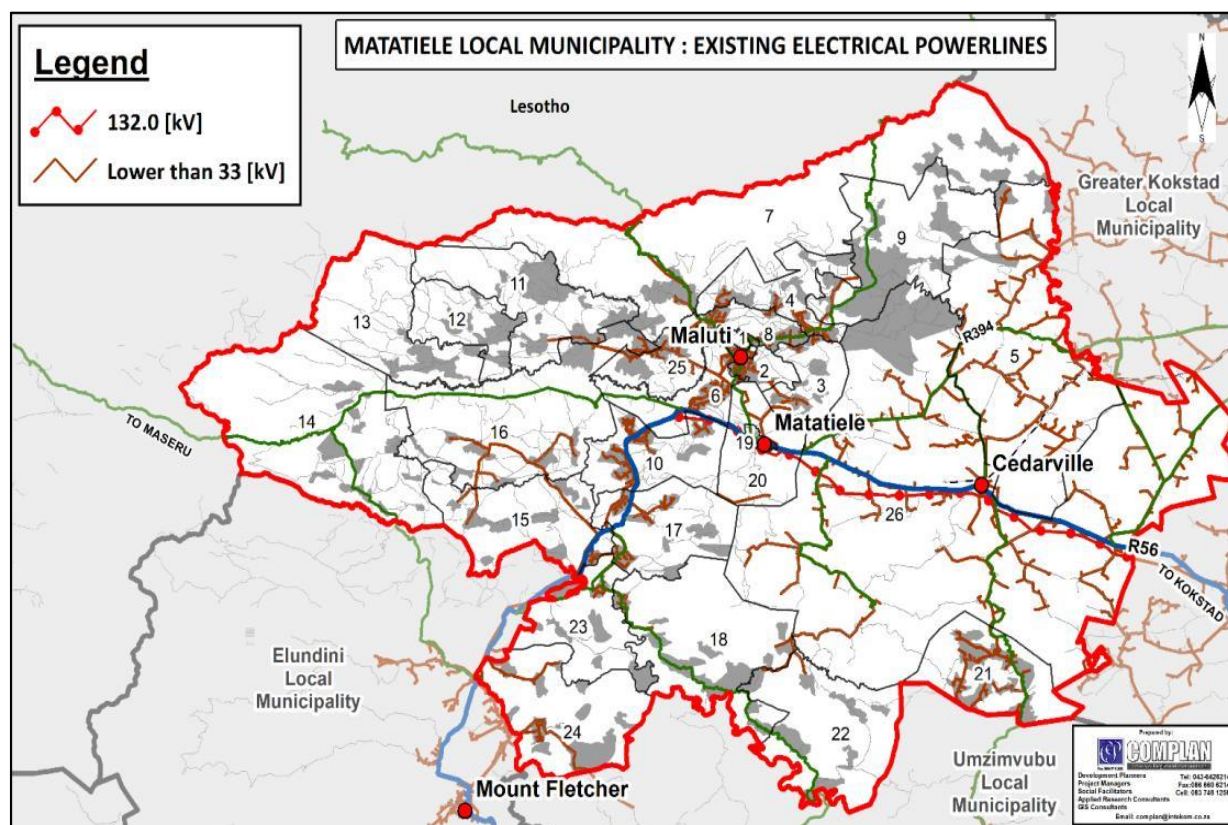
In the 2023/24 financial year; 1589 new connections have been planned for. The electricity infills and extensions are a challenge as the new settlements develop new households are added. 3000 connections have been planned for the 2022-27 period. Areas for prioritized intervention include:

- The upgrade existing sub-stations and transformers feeding Matatiele,
- Funding for electrifying farms as current grant provisions do not accommodate this requirement
- funding to address the provision of infills and extensions
- Provision of public lighting in Cedarville and Maluti to alleviate crime

In response to the limitations related to provision and maintenance of street lights in Cedarville, the municipality has since approached Eskom to transfer duties for maintenance to the municipality. Once the transfer of this function has been finalised, it will ensure a responsive and responsible service is rendered to residents.

Collaborative effort with the Department of Mineral Resources and Energy translated into the erection of a **10MVA** substation within Matatiele town. The substation has since been energised and has resulted in the lifting of a moratorium on the approval of building plans. This will go a long way in aiding development within Matatiele. An electricity master plan is currently being formulated by the Development Bank of South Africa and this will inform the prioritisation of electricity infrastructure going forward.

The municipal grid is expanding to meet changes in developing technology. To this effect, the District has assisted the municipality in the implementation of an Energy Efficiency and Demand Side Management programme which has seen the migration of buildings towards energy efficient technology which has reduced overall consumption. As development progress, the municipality realised the need to provide a more sustainable environment to attract investors. In this regard, the municipality has formulated the Embedded Generation Policy to regulate the installation of EGs and to uphold responsible management of the distribution network. This will yield a general benefit and ensure protection of citizens.



9.5 Refuse removal

Matatiele Local Municipality is responsible for waste management in their area of jurisdiction. The Municipality collects household refuse from all three urban areas on a weekly basis and has started removal in some rural areas. A developed and licensed Landfill site has been operating in Matatiele since 2008.

Households with access to refuse removal increased from 12.8% in 2011 to 13.1% in 2016. There is however a large number of households (74.5%) in 2016 who still use their own means of disposing waste and 8.2% in 2016 of households have no rubbish disposal; this puts the waste removal backlog in Matatiele Local Municipality at 86.9%. See below.

This means that most people in the municipality rely on their own methods of solid waste disposal. People dump their waste anywhere and this can cause air and ground pollution and can also lead to serious health problems.

There are programmes that the Municipality are implementing in educating the community on solid waste management, these campaigns include Clean –up campaigns and illegal dumping awareness campaigns.

Table 9-8: Refuse removal

Refuse removal	2011		2016	
	No	%	No	%
Removed by local authority/private company at least once a week	5 395	10.9	7 081	12.8
Removed by local authority/private company less often	940	1.9	143	0.3
Communal refuse dump	560	1.1	1 777	3.2
Own refuse dump	35 014	70.7	40 952	74.5
No rubbish disposal	5 973	12.1	4 506	8.2
Other	1 645	3.3	491	0.9
Total	49 527	100.0	54 950	100.0

Source: SSA: Census (2011) and Community Survey, 2016

- **Integrated Waste Management**

The Municipality has adopted an IWMP 28 April 2017 (CR 142/28/04/2017) and is essentially a strategic planning document including background information on the current waste situation in the LM, it is not yet endorsed by MEC, it also outlines the objectives and strategies to improve the waste management system.

The primary objective of Integrated Waste Management Planning is to integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all South Africans including those in the Matatiele LM, as such the Alfred Nzo District Municipality coordinate the FORA Waste Management meetings, and they sit on a quarterly basis.

- **Current Waste Categories and Characteristics**

- **General domestic waste:** This consists of paper, plastic, metal, glass, put risible / food waste, garden refuse and building rubble.
- **Commercial waste:** This waste is produced in insignificant quantities in the area and can also be categorised as general waste. Commercial wastes identified in the area include used cooking oil from restaurants and takeaways
- **Industrial waste:** This waste is derived from industrial activities taking place in Matatiele LM, such as waste from sawmills (sawdust, residual treatment chemicals, etc).
- **Medical waste:** This includes hazardous medical waste such as sharps, infectious waste.
- **Hazardous waste:** Includes waste such as sewage sludge, oil from workshops and put risible organic matter.
- **Agricultural waste:** Includes combination of the above, but could also include waste such as pesticide, herbicide and fertilizer residues and containers.
- Refuse is collected twice a week from households in ward 1, 19, 20 and 26. Approximately 86% of the households in MLM do not have access to refuse collection, mainly in rural areas. Domestic and commercial waste tends to be collected together, mingled and is transferred to the landfill site.
- **Waste recycled or minimization:** There is some evidence of limited recycling of cardboard in Matatiele LM. In addition, there is no measure of recycling of reasonable quantities of commercial, industrial, medical and hazardous waste generation in Matatiele *Local Municipality*.

Priority issues with regards to waste management

- Recycling is not coordinated
- There appears to be a great deal of recyclable waste in urban centres such as Matatiele that is sent to the landfill (e.g. cardboard, paper, engine oil, tins, metal, plastics, tyres, etc.)
- Landfill site is filling up rapidly
- The IWMP must come up with recommendations to deal with the impact of VIP toilets on underground water, particularly in rural areas
- Widespread littering
- There appears to be a general lack of awareness among the public concerning good waste management practices
- Hazardous waste and medical waste entering landfill site
- Hospitals seem to have adequate waste management practices in place, including medical waste
- Clinics generally appear to have good practices for the disposal of medical waste (e.g. Maluti Clinic).
- Waste disposal from funeral parlours is unknown.

Proposed Waste Management Objectives and Strategies for Priority Issues

- Integrated long term planning of waste management in a sustainable manner
- Increase waste management related capacity and awareness among LM officials and councillors and the public
- Make provision of extended sustainable waste services
- Promote broader public awareness concerning waste management issues and cleaner urban areas
- Establish an effective legal, regulatory and policy framework for waste management
- Reduce waste disposal to landfills or dump sites and promote waste minimization, reuse *and recycling*
- Promote better waste management practices in rural areas.

V. Waste Management By-Laws

No.52, 2005. The Council of Matatiele Local Municipality has gazetted Waste Management bylaw in terms of section 156 of the Constitution, 1996 (Act No. 108 of 1996), read in conjunction with section 11 and 98 of the Local Government Municipality Systems Act, 2000, (Act No, 32 of 2000), made the following Bylaws:

- Waste Management Planning, Policy and Strategy
- Council Services: Part I- Providing access to council services
- Part II- Using council services
- Part III- Garden waste and Bulk Waste
- Part IV- Building Waste
- Transportation and Disposal of Waste
- Littering, Dumping and Abandoned Articles

9.5 Telecommunications

The comparisons between the Statistics South Africa Census (2011), and Community Survey (2016) indicated that there is an increase in people who use cellular phones from 78.4% in 2011 to 94.3% in 2016. The increase amounts to 15.9% between the period of 2011 and 2016. The majority of the area has poor or no network coverage. Mountainous areas are particularly problematic. This lack of network was identified by the Department of Health as being a critical challenge which hampers the effective functioning of their clinics.

Table 9-3: Telecommunication

	2011		2016	
	No	%	No	%
Access to telecommunication lines	1 486	3.0	604	1.1
Access to cellular phones	38 845	78.4	51 809	94.3
Access to internet	9 196	18.6	1 675	3.0
Total	49 527	100.0	54 950	100.0

Source: SSA: Census (2011) and Community Survey, 2016

9.6 Transport and Improvement Networks

The importance of an integrated transport system is emphasised in the Provincial Land Transport Framework and Rural Transport Strategic Framework. This system and its spatial framework need to provide the basis of connectivity network to guide the Matatiele Local Municipality SDF and prioritise where development should be encouraged around strategic development corridors. This would enable a more efficient distribution of land use and economic activities over time.

9.6.1 Road Network

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.

9.6.2 Construction and maintenance of road network

The construction and maintenance of provincial roads is the responsibility of the Department of Roads and Public Works, and the district roads are maintained by the district municipality. On the other hand, construction and maintenance of access roads is the competency of the local municipality. Maintenance includes re-gravelling, storm water drainage, bridges, pothole patching, paving, road signs and road markings. The municipality is also responsible for the construction and maintenance of sidewalks, foot paths in and around the three towns. The main role player at Matatiele Local Municipality is the infrastructure services department. The municipality currently does not have Consolidated Infrastructure Plan which would also incorporate 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%. The modes of transport that are mainly used by the community are public transport and private transport. Over the past financial years, heavy rains and floods have damaged roads in Matatiele. The municipality uses various mechanisms to assess the roads conditions; these includes consultations with various stakeholders Of these includes the Transport forum on a quarterly basis.

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 are local communities which 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:

- Poor conditions of roads
- Inadequate pedestrian signs and markings and offloading areas especially within the few urban areas
- Limited traffic calming measures within areas of high accidents
- An absence of traffic lights, especially at major intersections
- 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
- Outdated / non-existent information at the taxi registrar
- Lack of pedestrian and non-motorized transport facilities

There are many informal taxi ranks in the Matatiele Local Municipality with limited facilities for passengers such as toilets, rest areas, seating and protection against various elements.

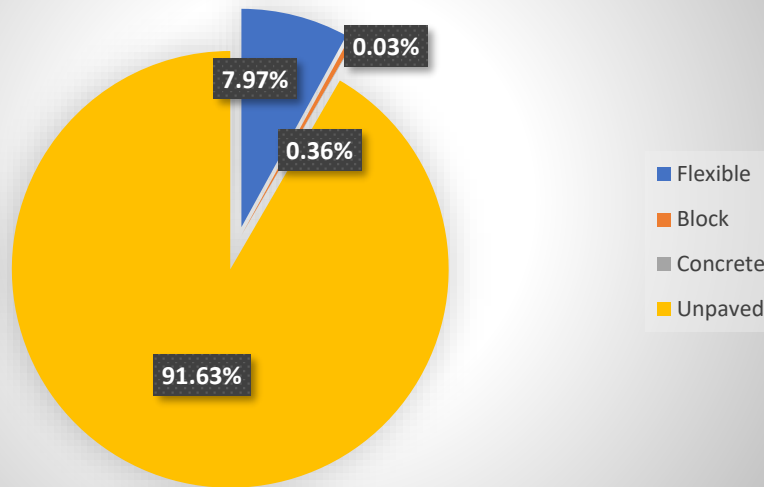
Local Municipality	No. of Formal Taxi Rank	No. of Informal Taxi Rank
Matatiele	2	2

Source: Alfred Nzo District IDP (2017-2022)

Roads Infrastructure:

The municipality has a total road network of 877,8km, of which 73,5km are paved whilst are 804,4km unpaved roads. Of this total unpaved road network, 498,7km have been identified as requiring maintenance in the form of gravelling or reshaping. Of the total number of paved roads, 27km have been identified as needing maintenance or upgrading.

Matatiele Roads Network



The municipality has now started using the Roads Asset Management System (RAMS) and has four active users who continuously make use of the conditional roads assessment outcomes to align maintenance priorities. This has enabled the municipality to prioritize a list of roads that could be maintained using municipal plant in the upcoming financial year. The municipality has also revised its Roads Asset Management Policy to accommodate the inclusion of maintenance provisions to align with RAMS. Standard operating procedures to ensure effective management and maintenance of roads infrastructure have also been adopted to align with the policy revision.

A reflection of the municipal roads network as obtained from RAMS is reflected below.

Road Length (km) per RISFSA Class by Ward

Ward	Class 1		Class 2		Class 3		Class 4		Class 5		Total
	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved	
Ward 1	0,0	0,0	0,0	0,0	0,0	0,0	2,8	0,0	7,0	19,3	29,2
Ward 2	0,0	0,0	0,0	0,0	0,0	0,0	1,6	0,0	2,3	30,8	34,7
Ward 3	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	33,2	33,2
Ward 4	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,3	24,1	24,3
Ward 5	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	30,1	30,1
Ward 6	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	28,9	28,9
Ward 7	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	42,8	42,8
Ward 8	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	22,0	22,0
Ward 9	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	48,9	48,9
Ward 10	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	6,5	26,2	32,7
Ward 11	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	41,2	41,2
Ward 12	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	23,9	23,9
Ward 13	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	30,7	30,7

Ward 14	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	43,9	43,9
Ward 15	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	35,0	35,0
Ward 16	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	46,4	46,4
Ward 17	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,9	0,0	39,8	40,6
Ward 18	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	37,6	37,6
Ward 19	0,0	0,0	0,0	0,0	0,0	0,0	6,5	0,2	20,6	2,4	29,7
Ward 20	0,0	0,0	0,0	0,0	0,0	0,0	6,3	1,3	8,6	19,4	35,6
Ward 21	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,2	39,3	39,5
Ward 22	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,6	32,0	32,6
Ward 23	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	26,9	26,9
Ward 24	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	35,8	35,8
Ward 25	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	23,7	23,7
Ward 26	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	10,0	17,8	27,9
Total	0,0	0,0	0,0	0,0	0,0	0,0	17,2	2,4	56,3	802,0	877,8
%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	2,0%	0,0%	0,0%	91,4%	

Paved Road Length(km) per RISFSA Class by Ward

Ward	Class 1	Class 2	Class 3	Class 4	Class 5	Total
Ward 1	0,0	0,0	0,0	2,8	7,0	9,9
Ward 2	0,0	0,0	0,0	1,6	2,3	3,9
Ward 4	0,0	0,0	0,0	0,0	0,3	0,3
Ward 10	0,0	0,0	0,0	0,0	6,5	6,5
Ward 19	0,0	0,0	0,0	6,5	20,6	27,1
Ward 20	0,0	0,0	0,0	6,3	8,6	14,9
Ward 21	0,0	0,0	0,0	0,0	0,2	0,2
Ward 22	0,0	0,0	0,0	0,0	0,6	0,6
Ward 26	0,0	0,0	0,0	0,0	10,0	10,0
Total	0,0	0,0	0,0	17,2	56,3	73,5
%	0,0%	0,0%	0,0%	23,4%	76,6%	

Unpaved Road Length (km) per the Road Infrastructure Strategic Framework for South Africa (RISFSA) Classification system

Ward	Class 1	Class 2	Class 3	Class 4	Class 5	Total
Ward 1	0,0	0,0	0,0	0,0	19,3	19,3
Ward 2	0,0	0,0	0,0	0,0	30,8	30,8
Ward 3	0,0	0,0	0,0	0,0	33,2	33,2
Ward 4	0,0	0,0	0,0	0,0	24,1	24,1
Ward 5	0,0	0,0	0,0	0,0	30,1	30,1
Ward 6	0,0	0,0	0,0	0,0	28,9	28,9
Ward 7	0,0	0,0	0,0	0,0	42,8	42,8
Ward 8	0,0	0,0	0,0	0,0	22,0	22,0
Ward 9	0,0	0,0	0,0	0,0	48,9	48,9
Ward 10	0,0	0,0	0,0	0,0	26,2	26,2
Ward 11	0,0	0,0	0,0	0,0	41,2	41,2
Ward 12	0,0	0,0	0,0	0,0	23,9	23,9
Ward 13	0,0	0,0	0,0	0,0	30,7	30,7
Ward 14	0,0	0,0	0,0	0,0	43,9	43,9
Ward 15	0,0	0,0	0,0	0,0	35,0	35,0
Ward 16	0,0	0,0	0,0	0,0	46,4	46,4
Ward 17	0,0	0,0	0,0	0,9	39,8	40,6
Ward 18	0,0	0,0	0,0	0,0	37,6	37,6
Ward 19	0,0	0,0	0,0	0,2	2,4	2,6
Ward 20	0,0	0,0	0,0	1,3	19,4	20,7
Ward 21	0,0	0,0	0,0	0,0	39,3	39,3
Ward 22	0,0	0,0	0,0	0,0	32,0	32,0
Ward 23	0,0	0,0	0,0	0,0	26,9	26,9
Ward 24	0,0	0,0	0,0	0,0	35,8	35,8
Ward 25	0,0	0,0	0,0	0,0	23,7	23,7
Ward 26	0,0	0,0	0,0	0,0	17,8	17,8
Total	0,0	0,0	0,0	2,4	802,0	804,4
%	0,0%	0,0%	0,0%	0,3%	99,7%	

Source: RAMS available at <http://www.easyrams.co.za/Options/Table?category=Road&surfaceType=Ignore&mapType=RISFSA>

The municipal roads network primarily comprises of unpaved roads which are in dire need of attention as they are largely trafficable. A depiction of the unpaved roads network is reflected below:

Unpaved Road Length (km) Maintenance Needs per Ward

Ward	Upgrading	Regravelling	Reshaping	Total
Ward 1	0,0	14,6	0,0	18,6
Ward 2	0,0	23,8	0,0	26,7
Ward 3	0,0	14,6	0,0	17,7
Ward 4	0,0	7,6	0,0	7,6
Ward 5	0,0	16,8	0,0	22,6
Ward 6	0,0	20,0	0,0	26,3
Ward 7	0,0	7,5	0,0	12,6
Ward 8	0,0	12,1	0,0	12,6
Ward 9	0,0	23,8	0,0	25,9
Ward 10	0,0	15,4	0,0	16,0
Ward 11	0,0	14,7	1,9	18,3
Ward 12	0,0	16,4	0,0	17,1
Ward 13	0,0	19,3	0,0	19,8
Ward 14	0,0	14,3	0,0	26,9
Ward 15	0,0	31,8	0,0	32,8
Ward 16	0,0	25,5	2,1	40,0
Ward 17	0,0	12,3	0,0	14,6
Ward 18	0,0	19,4	3,5	30,9
Ward 19	0,0	1,8	0,0	2,6
Ward 20	0,0	10,2	0,0	11,7
Ward 21	0,0	21,1	0,0	30,1
Ward 22	0,0	8,1	0,0	9,9
Ward 23	0,0	2,1	0,0	10,4
Ward 24	0,0	9,6	0,0	19,9
Ward 25	0,0	19,2	0,0	20,3
Ward 26	0,0	3,5	0,0	6,5
Total	0,0	385,8	7,6	498,7

Unpaved Road Length (%) Maintenance Needs per Ward)

Ward	Upgrading	Regravelling	Reshaping	Total
Ward 1	0,0%	78,6%	0,0%	3,7%
Ward 2	0,0%	89,2%	0,0%	5,4%
Ward 3	0,0%	82,5%	0,0%	3,6%
Ward 4	0,0%	100,0%	0,0%	1,5%
Ward 5	0,0%	74,2%	0,0%	4,5%
Ward 6	0,0%	76,1%	0,0%	5,3%
Ward 7	0,0%	59,7%	0,0%	2,5%
Ward 8	0,0%	95,7%	0,0%	2,5%
Ward 9	0,0%	92,0%	0,0%	5,2%
Ward 10	0,0%	96,0%	0,0%	3,2%
Ward 11	0,0%	80,2%	10,4%	3,7%
Ward 12	0,0%	95,8%	0,0%	3,4%
Ward 13	0,0%	97,3%	0,0%	4,0%
Ward 14	0,0%	53,3%	0,0%	5,4%
Ward 15	0,0%	97,1%	0,0%	6,6%
Ward 16	0,0%	63,8%	5,3%	8,0%
Ward 17	0,0%	84,3%	0,0%	2,9%
Ward 18	0,0%	62,9%	11,5%	6,2%
Ward 19	0,0%	69,7%	0,0%	0,5%
Ward 20	0,0%	87,4%	0,0%	2,3%
Ward 21	0,0%	69,9%	0,0%	6,0%
Ward 22	0,0%	82,5%	0,0%	2,0%
Ward 23	0,0%	19,9%	0,0%	2,1%
Ward 24	0,0%	48,3%	0,0%	4,0%
Ward 25	0,0%	94,4%	0,0%	4,1%
Ward 26	0,0%	53,9%	0,0%	1,3%
Total	0,0%	77,4%	1,5%	100,0%

Conditional roads assessment indicates that 37% of the paved roads network needs maintenance – either preventative, special or rehabilitative maintenance. The municipality has thus prioritised projects in its maintenance and capital plans to complement these needs.

Flexible Road Length (km) of Maintenance Needs per Ward

Ward	Rehabilitation	Special Maintenance	Preventative Maintenance	Total
Ward 1	0,4	0,3	1,3	2,0
Ward 2	0,6	0,4	0,3	1,3
Ward 19	0,5	6,6	8,3	15,4
Ward 20	0,7	0,9	4,2	5,7
Ward 26	0,0	0,9	1,8	2,7
Total	2,2	9,1	15,9	27,2

Flexible Road Length (%) of Maintenance Needs per Ward)

Ward	Rehabilitation	Special Maintenance	Preventative Maintenance	Total
Ward 1	21,8%	14,7%	63,5%	7,5%
Ward 2	46,4%	27,9%	25,7%	4,8%
Ward 19	3,3%	42,9%	53,9%	56,8%
Ward 20	11,5%	15,6%	72,9%	20,9%
Ward 26	0,0%	33,4%	66,6%	9,9%
Total	8,1%	33,4%	58,5%	100,0%

- **Non – Motorised Transport**

Non – Motorised Transport (NMT) plays a key role in the provision of affordable, sustainable and environmentally friendly transportation systems in Matatiele municipal area. The Matatiele municipality is predominantly a rural municipality of which walking and to a lesser extent cycling are major means of transportation for the rural communities. To enable and support walking and cycling, there is a need to continue to expand and maintain continuous networks such as sidewalks, footpaths, safe crossings, pedestrian bridges and dedicated cycle areas along lines of high demand.

- **Bicycle transport & facilities**

There is a minimal provision for bicycle travel within the Matatiele Local Municipality. Cyclists share the travelled way with motorized traffic. Cycling however, is not a prevalent form of transport in the Matatiele Local Municipality, but is predominantly a recreational sport activity.

- **Sidewalks and walkways**

Visual assessments of the primary transport corridors in the Matatiele Local Municipality indicate a dire need for the provision of sidewalks and walkways. Given the limited income profile of the rural population, and the close proximity of residential townships to the business nodes in most of the towns, walking is one of the main transport modes in the Matatiele Local Municipality. Despite this, there are still no sufficient pedestrian facilities. The lack of verge maintenance along primary provincial routes often results in pedestrians sharing the travelled way with motorized transport.

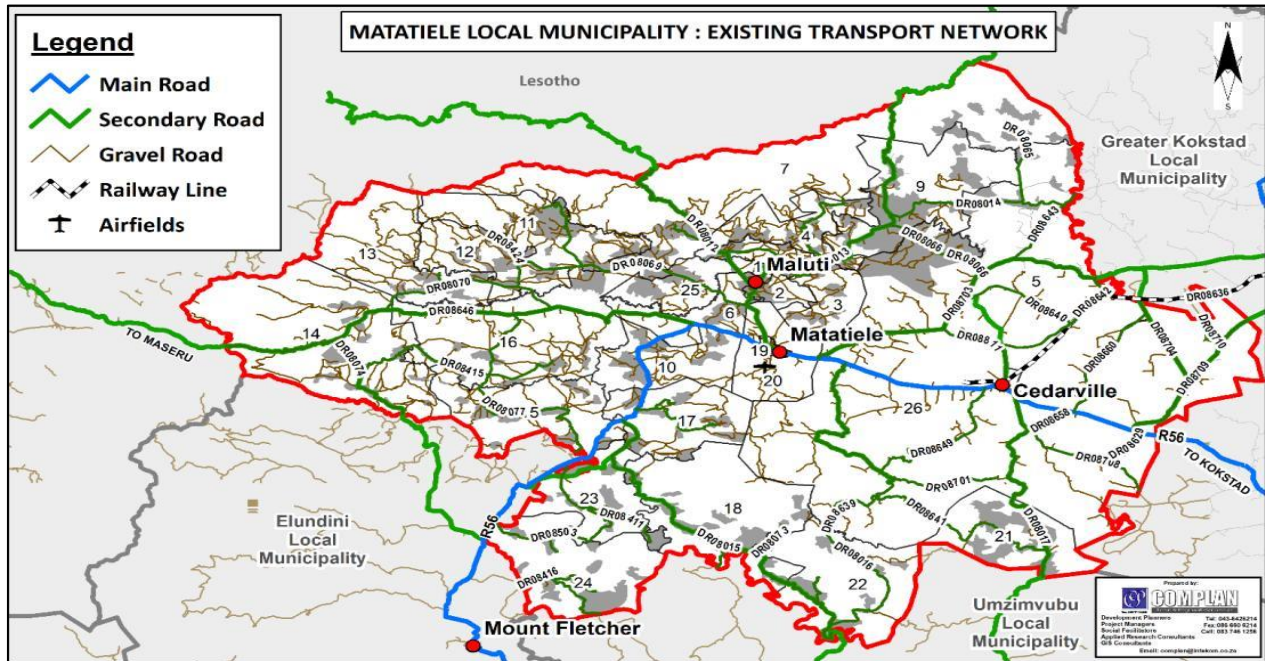
- **Rail**

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.

Plan 9.8: Transport Network



- **Housing Assessment**

It is vitally important that, due to the limited number of housing subsidies in the municipality, housing projects that can be implemented are delivered primarily in areas where there is a greatest need.

- **Existing housing stock**

The comparisons between Census (2011) and Community Survey (2016) indicates that there is a decrease in households that have access to adequate housing in 2016 and amounts to 49.0% in 2016 and 49.7% in 2011. The households have access to adequate housing and this is due to a number of housing projects which were completed in the municipality. Approximately **51.0%** of households fall into a category of inadequate housing in 2016.

The housing backlog is considered to be enormous in Matatiele. The municipality has developed a housing needs register, linked to the national housing needs registry. The register is monitored by the housing unit in the municipality, and is updated on a regular basis. The current register has 44700 beneficiaries.

The housing backlog occurs mainly in the traditional areas as well as the housing settlements found in and around towns of Maluti and Cedarville. A continuous flow of people from rural to urban areas – urbanization – has vast implications on the housing backlog, as they require housing. The construction of houses is also affected by expenses related to the delivery of materials because of the geographic location of the rural areas. Housing delivery is affected by issues such land invasion and non-conformity to approval standards. The provision of formal housing for low and middle income residents is a core function of provincial and national government, with local municipalities being provided is of the land where such implementation takes place.

Some of the issues surrounding housing are:

- Unmanaged urbanization has huge implications on the housing backlog. Housing delivery is hindered by red tape bureaucracy in accessing funds and there is a lack in the variety of alternatives when it comes to housing projects within housing policies. The building of houses is also affected by expenses related to the delivery of materials because of the geographic location. The rate at which houses are built is relatively slow and the houses.

- Housing delivery is also affected by issues such land invasion and non-conformity to approval standards. Within the urban areas, housing development is generally occurring, but within the rural or communal areas, the provision of housing has still not been addressed. When it comes to housing and housing delivery the Matatiele area stands to an advantage because of its capacity in terms of skilled and qualified builders.
- Land invasion is a serious concern especially in Maluti since the process of Maluti land donation has not yet been finalized. This has presented concerns of encroachment. The municipality has appointed a service provider for a period of three years; to conduct land survey services in the area. The municipality is also investing in a project; called Maluti tenure upgrade. In Matatiele and Cedarville town, the planning and building control unit continues to monitor and do inspections within this areas, as guided by the bylaws and the municipality's land invasion policy; identifying areas of concerns such as illegal structures. Regular Information sharing sessions and awareness programmes are conducted to curb illegal land uses and land invasions.

Table 9.9: Dwelling Types

	Dwelling type	2011		2016	
		No	%	No	%
Adequate housing	House or brick/concrete block structure on a separate stand or yard or on a farm	16 524	33.4	18 473	33.6
	Room/flat let on a property or larger dwelling/servants quarters/granny flat	252	0.5	312	0.6
	Flat or apartment in a block of flats	2 879	5.8	3 097	5.6
	Cluster house in complex	75	0.2	80	0.1
	Townhouse (semi-detached house in a complex)	132	0.3	140	0.3
	Semi-detached house	290	0.6	300	0.5
	House/flat/room in backyard	4 441	9.0	4 500	8.2
	Sub-total	24 594	49.7	26 902	49.0
Inadequate housing	Traditional dwelling/hut/structure made of traditional materials	21 410	43.2	23 902	43.5
	Informal dwelling (shack; in backyard)	444	0.9	1 014	1.8
	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	253	0.5	751	1.4
	Caravan/tent	33	0.1	49	0.1
	Other	2 793	5.6	2 332	4.2
	Sub-total	24 933	50.3	28 048	51.0
Total		49 527	100.0	54 950	100.0

Source: SSA: Census (2011), community survey(2016)

9.7 Land issues

9.7.1 Land ownership and tenure

Most of the commercial agricultural land in the municipal area is owned by white commercial farmers. The majority of the population within Matatiele Local Municipality resides in rural villages, which are situated on state owned land. The following categories of state owned land has been identified as:

- State owned land held in trust by the Minister of Rural Development and Land Reform (Formerly the Minister of Land Affairs). Some state owned land is surveyed and registered, but most communal land, has only recently been surveyed and is still unregistered in the Deeds Registry (Matatiele LM SDF, 2019).
- State forest, which is also referred to as state owned land, is managed by Department Agriculture, Forestry and Fisheries, however any change of tenure requires the agreement of the Minister of Rural Development and Land Reform.
- Other forms of land ownership include the following:
 - Municipal land includes commonage in Matatiele, Maluti and Cedarville.
 - Freehold ownership covers properties located in Matatiele, Maluti, Cedarville and commercial farmlands.
 - Communal land held by communal property associations, on behalf of their members. These land parcels were transferred to communities through the land reform program.

The table below indicates private, municipal and state land ownership within the urban centres of Matatiele and Cedarville.

Matatiele

Ownership Type	Number Of Land Parcels	Total Area (ha)	% of Area
Municipal	70	8129.4	96.9
Private	1081	161.1	1.9
State	10	15.7	0.2
Unknown	71	80.2	1.0
Total	1232	8386	100

Source: Matatiele Local Municipality IDP (2017 - 2022)

Cedarville

Ownership Type	Number Of Land Parcels	Total Area (ha)	% of Area
Municipal	26	1097.1	84.3
Private	350	108.8	8.4
State	9	9.3	0.7
Unknown	21	86.1	6.6
Total	406	1301	100

Source: Matatiele Local Municipality IDP (2017 - 2022)

- **Land Reform**

The implementation of the Land Reform Programme in Matatiele Municipality has progressed very slowly. The area is characterised by a relatively large number of complex and overlapping land claims. Land reform programme is made up of three programmes namely:

Land Claim and Restitution

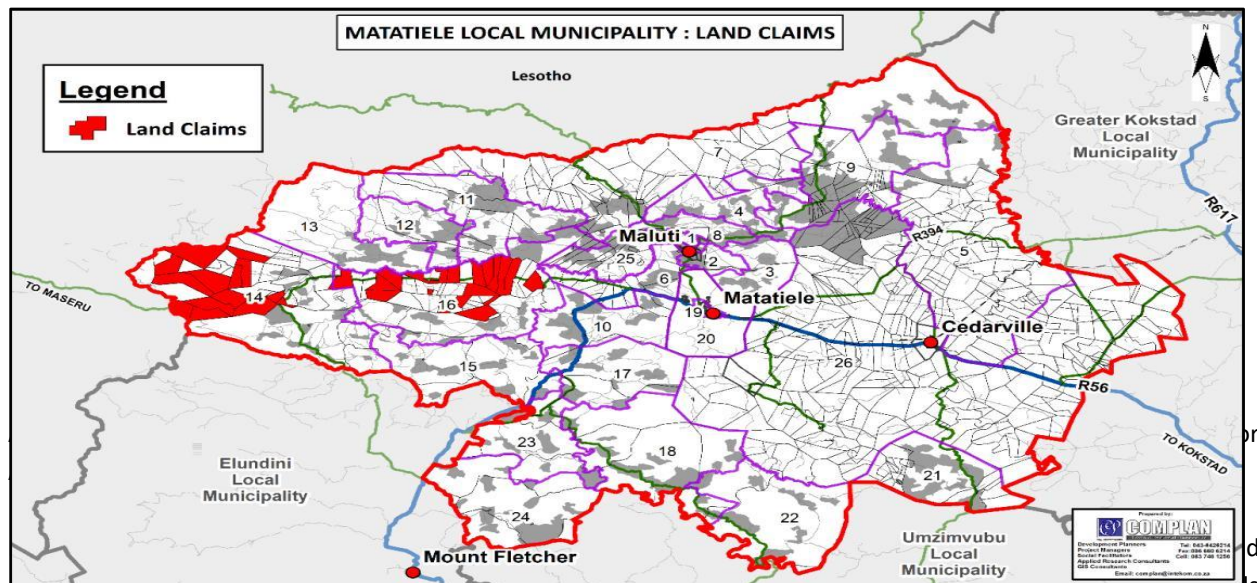
The Municipality faces numerous challenges in terms of security of tenure. The nature of the traditional settlements which constitute the majority of the municipality provide little in the form of secured tenure and there is a high prevalence of land claims which are being processed very slowly.

The prevalence of land claims has a crippling effect on the development and economic opportunities in the municipality and this hampers housing delivery.

Records indicate that 118 land restitution claims were lodged with Rural Land Claims Commissioner (RLCC), of which 83 were lodged with the Eastern Cape RLCC. As stipulated in the Matatiele Municipality SDF 2014, land claims were lodged against 23 farms by Chief Lebenya. As a result of unsettled land claims, farmers are reluctant to invest in development of the farms. The KwaZulu-Natal RLCC confirmed that there are land claims in Matatiele-Cedarville area.

Plan 5-31 below spatially represents the land claims recorded by the Eastern Cape Department of Rural Development and Land Reform.

Plan table 9:9: Land claims



communal tenure in the rural areas, although it is considered to belong legally to the state, it is held by individuals under PTOs, under customary tenure, by quitrent grants, or rarely, by lease. Individual's rights on it are protected by the Interim Protection of Informal Land Rights Act (IPILRA) (PSDP, 2010). The majority of the land in communal areas is unsurveyed and unregistered and the basic spatial unit is the Administrative Area, which was previously known as 'locations' or 'ilali'. The procedures to be followed in securing land for housing development within these communal areas are very cumbersome as it takes very long time and series of processes for the acquisition.

- *Land Development Administration*

The urban areas (Matatiele, Maluti and Cedarville) within the municipality appear to be the only areas that have a duly established and enforceable town planning schemes. The municipality developed Zoning Scheme in 2013 in order to manage the land use activities within the municipal area. A land tenure upgrading project was initiated in Maluti and it assisted the municipality to step towards developing a comprehensive land use scheme for the area. Land use management within rural villages ("ezilalini") is embedded within the land administration and land tenure systems through which a bundle of rights is allocated to each household.

- *Land Availability*

Although there are still vast tracks of underutilized land, no studies have been carried out to date to determine the future use and the extent of the land. Therefore, the amount of land that is still freely available for housing cannot be quantified.

Geographic Information Systems (GIS)

Matatiele local municipality has a Geographic Information Systems which provides an important foundation for the municipality to manage data within its area of authority. A greater variety of datasets are now available, such as Land Cover, Cadastral, Mining, Geology, Social, Environment, Settlement, ect it has been updated to include the 2016 ward boundarie and theCS 2016 data, this many with high confidence and completeness levels and structures in a manner to make it easy to find and use. The use of the GIS on a daily basis encourages use to its full advantage in terms of efficient allocation of resources, planning and maintenance of systems within the Matatiele local municipality.

The Matatiele Municipality recognised the need for a complete, accurate and up-to-date register for all properties within the municipality hence the municipality has conducted a Land Audit using the Surveyor General Office cadastral datasets and the Deeds Office ownership datasets. The project included analysis on the datasets compiled, the accurate spatial property regiser. The municipality had undertaken a land audit in 2012, the report is currently in the process of being reviewed as it is outdated.

CHAPTER 10: KPA- SPATIAL CONSIDERATIONS

This chapter looks at the spatial planning for the municipality. It outlines the spatial development framework for the municipality and long term development plans for the municipality.

10.1 Environmental Assessment

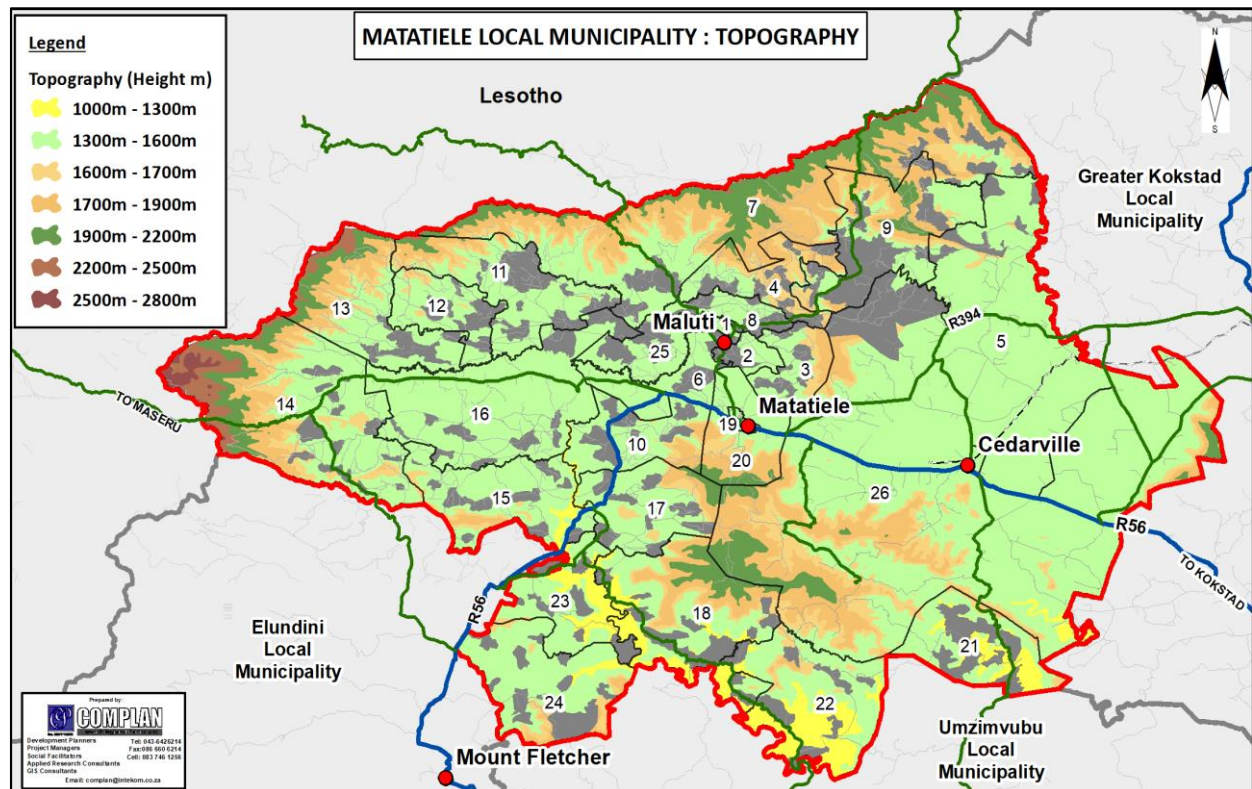
• *Topography*

Topography and slope within Matatiele Municipality varies from very steep gradients of 1:1.5 to a relatively gentle slope of less than 1:7 at the foothills of the mountain and river plans. Matatiele Municipality consists of two topographical regions, that is:

- A central plateau with relatively good soils and intermediate rainfall supporting a mixed agriculture with a lower population density; and
- A high plateau leading up to the Drakensberg Mountains with relatively good soils, a high rainfall supporting a mixed agriculture with a lower population density.

Very steep terrain occurs mainly along the western boundary as an extension of the Drakensberg Range and also along the south-eastern boundary. The farming areas that surround Cedarville and Matatiele tend to have a much gentle gradient. This is considered beneficial for possible future expansion of these urban areas and consolidation of commercial agriculture. Some of the rural settlements are located in the hilltop areas which renders access and delivery of services a major challenge. On the other hand, steep slopes, incised river valleys and the plateau create splendid scenery, and give the area a comparative advantage in terms of tourism development.

Plan 10:1 Topography



• *Soil*

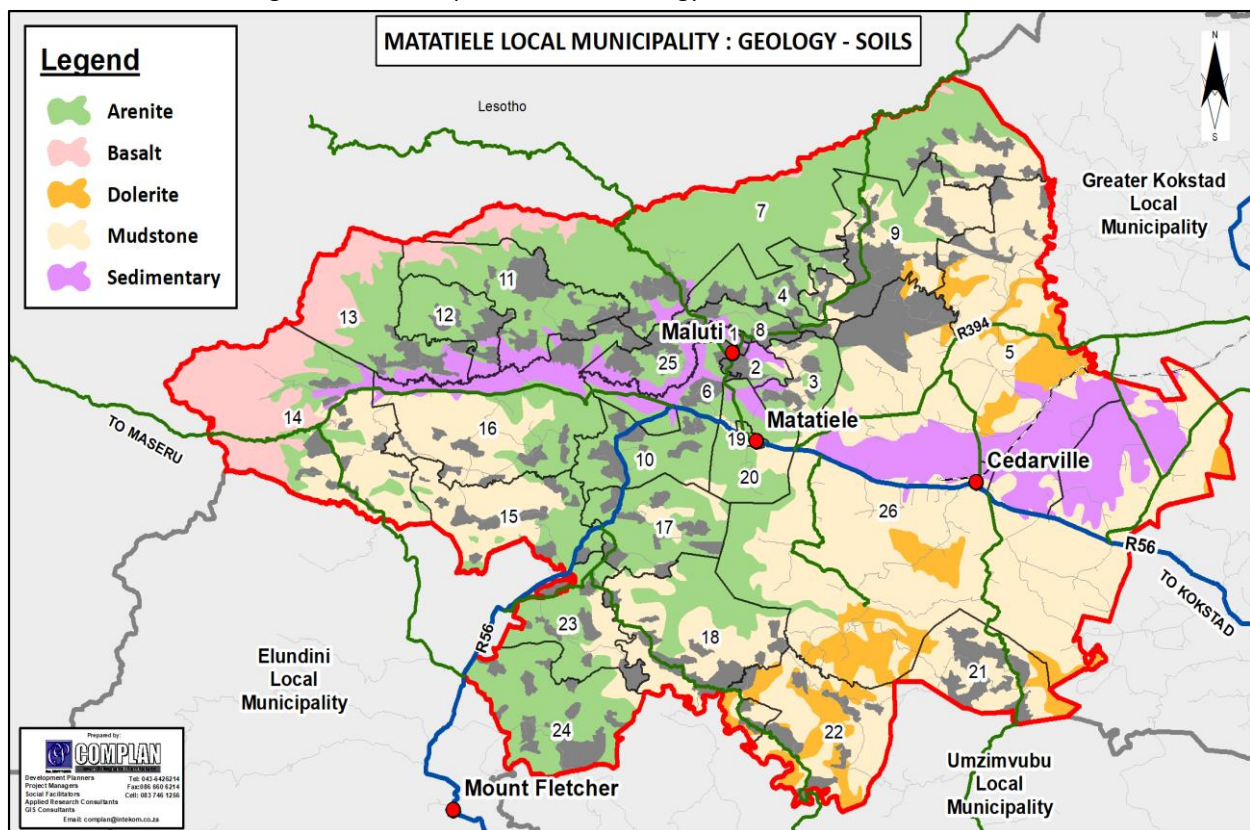
Matatiele Municipality is located on Karoo sediments, the south western portion on grey and reddish-brown Adelaide mud and sandstone, and in a north-westerly direction, followed by fine-grained Tarkastad sandstone and mudstone, course grained Molteno sandstone and by maroon, green or grey Elliot sediments. Later intrusions of dolerite are found throughout the municipal area. Alluvium is found along the Kinira and Tswereka rivers west of Matatiele and north of Cedarville. The soil types generally associated with these geological formations are: Sedimentary rock (Ecca mud and Sandstone); Dolerite, and Alluvium.

Sedimentary rock– is a shallow greyish brown and yellow-brown soil on partially weathered rock. They may have prominent bleached layers in the upper subsoil. The latter in particular are extremely erodible and should normally not be cultivated. Rocky outcrops are common. Much of these soils in the study area is cultivated or was cultivated in the past. According to the Natural Resource Conservation Act and subsequent legislation pertaining to the Eastern Cape, most of the soil in this category should not be cultivated, while some soil forms, only if the slope is less than 12%. Soils on plateaus are sometimes deeper and sandier with neocutanic properties and may have water tables that are perched. Because of their position on the landscape they are less erodible. They are normally arable provided the slope is less than 12% be the upper limit.

Alluvial soils are widely found along the major rivers and on the broad valley floor between Matatiele to the east of Cedarville. They consist of sandy and loamy soils that are deep or moderately deep with a granular or poorly developed blocky structure. Because of the even slopes on which they occur, they may have perched water tables in the lower laying topographical units. Because of the even topography the rivers meander and much of the soils have wetland properties (grey matrix colours on the subsoil that is gleyed below 500mm). These are normally high potential soil if not waterlogged. Most of the irrigated land falls in this group.

- **Geology**

Matatiele Municipality is located on Karoo sediments, the south western portion on grey and reddish-brown Adelaide mud and sandstone, and in a north-westerly direction, followed by fine-grained Tarkastad sandstone and mudstone, course grained Molteno sandstone and by maroon, green or grey Elliot sediments. Later intrusions of dolerite are found throughout the municipal. Plan: 10.1 Geology



- **Vegetation Type**

Matatiele falls generally within the Sub-Escarpment Grassland Bioregion and the Drakensberg Grassland Bioregion. There are 5 main vegetation types found in Matatiele Municipality, namely: Lesotho Highland Basalt Grassland at highest altitude, to Southern Drakensburg Highland Grasslands, East Griqualand Grassland and finally Drakensburg Foothill Moist Grasslands at lower altitudes. Within this pattern, Mabela Sandy Grasslands occur in two sections of alluvial/ saturated soils.

- **Drakensberg Foothill Moist Grassland**

The vegetation type is moderately rolling and mountainous, much incised by river gorges of drier vegetation types and by forest, and covered in forb-rich grassland dominated by short bunch grasses including *Themeda triandra* and *Tristachya leucothrix*. Drakensberg Foothill Moist Grassland is considered Least Threatened.

- **Mabela Sandy Grassland**

The Mabela Sandy Grassland vegetation type is characterised by flat valley basins with a relatively high proportion of poorly drained soils with a generally low nutrient status. The vegetation is characteristically dominated by species-poor, low tussock dominated, sour grasslands without indigenous trees and with *Sporobolus pyramidalis* and *Aristida junciformis* as indicator species. According to Mucina and Rutherford (2006, updated 2012), some portion of Matatiele Municipality falls within the Grassland Biome, within the Sub-Escarpment Grassland Bioregion, and within the Mabela Sandy Grassland vegetation type. This vegetation type is listed as vulnerable with only a very small part statutorily conserved in the Malekgonyane (Ongelukusnek) Wildlife Reserve. More than 20% is already transformed for cultivation (maize) and by urban sprawl. Threats to the remaining grasslands are heavy selective grazing by livestock, particularly in communal areas.

- **Lesotho Highland Basalt Grassland**

Lesotho Highland Basalt Grassland occurs above the slopes and C_3 grasses become dominant. These *Festuca-Merxmellera* grasses are shorter and less palatable. The vegetation unit includes a small area of high-altitude sandstone (up to about 2 600 m) (Mucina and Rutherford, 2006). Lesotho Highland Basalt Grassland is listed as least threatened with a national conservation target of 27%. Only slightly more than 1% is statutorily conserved in the Malekgonyane (Ongelukusnek) Wildlife Reserve).

- **East Griqualand Grassland**

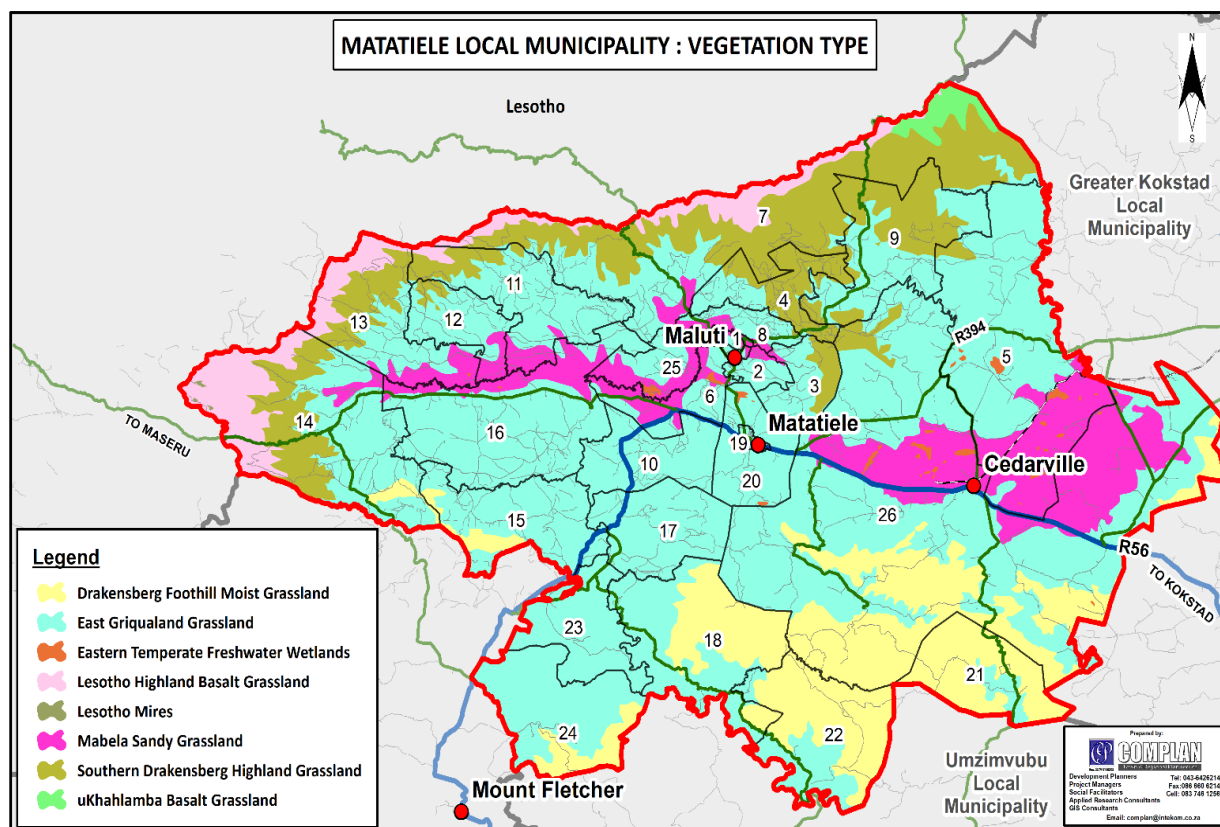
East Griqualand Grassland is found on sloping hills and incised valleys and is dominated by shrubland with grasses and dwarf shrubs. East Griqualand Grassland is considered as “vulnerable” by SANBI. East Griqualand (making up 57% of the area) and Mabela Sandy Grasslands (making up 10.8% of the area) are classified as vulnerable vegetation types in a national biodiversity context. Both these vegetation types are classified as “Hardly Protected” in terms of protection within declared reserves. In terms of Area Based Planning, ideally widespread development in endangered and vulnerable areas should be avoided or conducted in an environmentally sensitive manner.

Table 10:2 Conservation and protection Status of vegetation types within Matatiele LM.

Name	Conservation Status	Group	Protection Status	Area (ha)	% area
Drakensberg Foothill Moist Grassland	Least threatened	Sub-Escarpment Grassland Bioregion	Poorly protected	59411	13.7
East Griqualand Grassland	Vulnerable	Sub-Escarpment Grassland Bioregion	Hardly protected	248828	57.2
Lesotho Highland Basalt Grassland	Least threatened	Drakensberg Grassland Bioregion	Hardly protected	20 939	4.8
Mabela Sandy Grassland	Vulnerable	Sub-Escarpment Grassland Bioregion	Hardly protected	47058	10.8
Southern Drakensberg Highland Grassland	Least threatened	Drakensberg Grassland Bioregion	Poorly protected	58 908	13.5

Source: South African National Biodiversity Institute (SANBI) Report (2013)

Plan 10:3 Vegetation Type



- **Hydrology**

The Matatiele area falls within the Mzimvubu to Keiskamma Water Management Area (WMA) which has the highest mean annual runoff in South Africa, and equates to almost 15% of the total river flow in the country. Matatiele Local Municipality has Kinira River, Mvenyane River and Umzimvubu River rises from the Matatiele region.

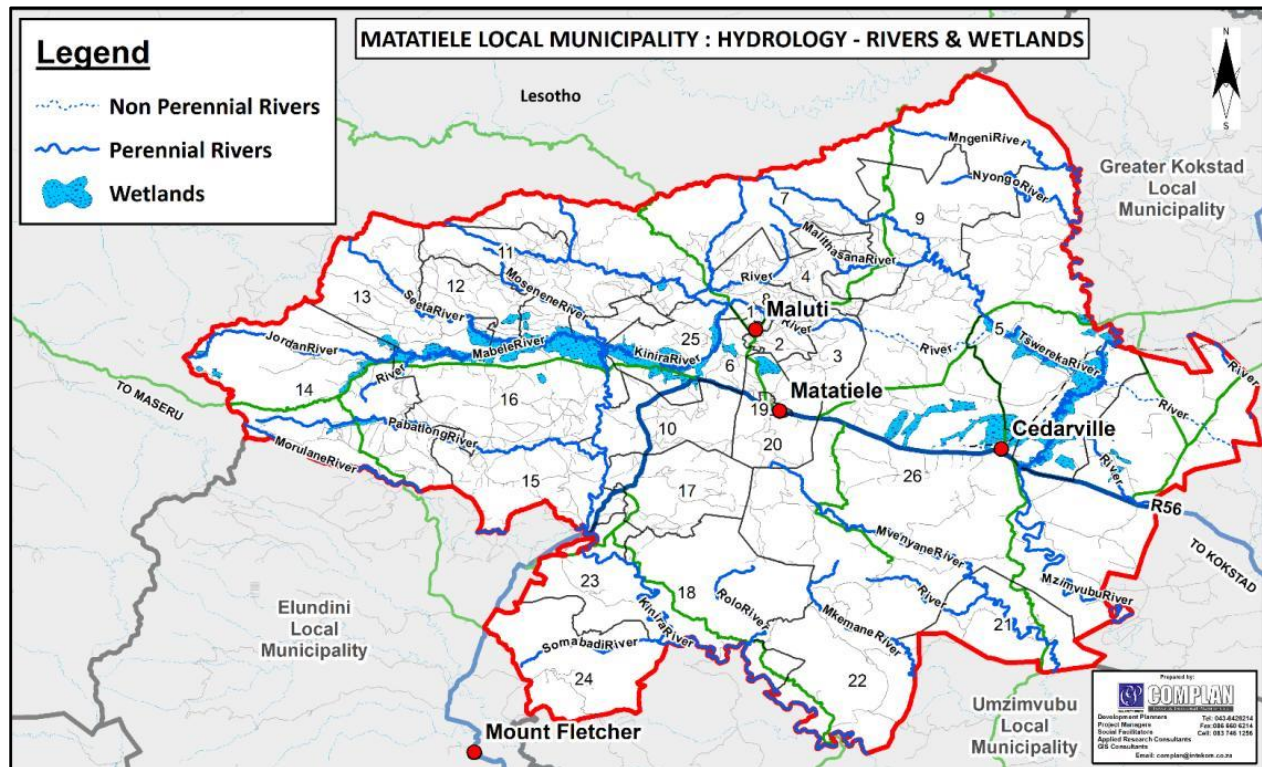
Matatiele Municipality is supported by two main dams, which are the Bedford Dam at Mafube village and Mountain Dam which serve Matatiele town with water, serve as main water supply schemes for the area and therefore serve as water supply for both domestic and agricultural use in the area. The boreholes, rivers and dams within the Matatiele municipal area are the main water sources for domestic water supply and for agricultural activities.

Numerous wetlands are located within the municipal area. The upper section of the Umzimvubu catchment in the Matatiele Local Municipality hosts as much as 42 765 hectares (ha) of wetland.

Plan 10:4 Hydrology – Rivers & Wetlands

- **Land cover**

The land cover within Matatiele is dominated by unimproved grasslands and degraded grasslands



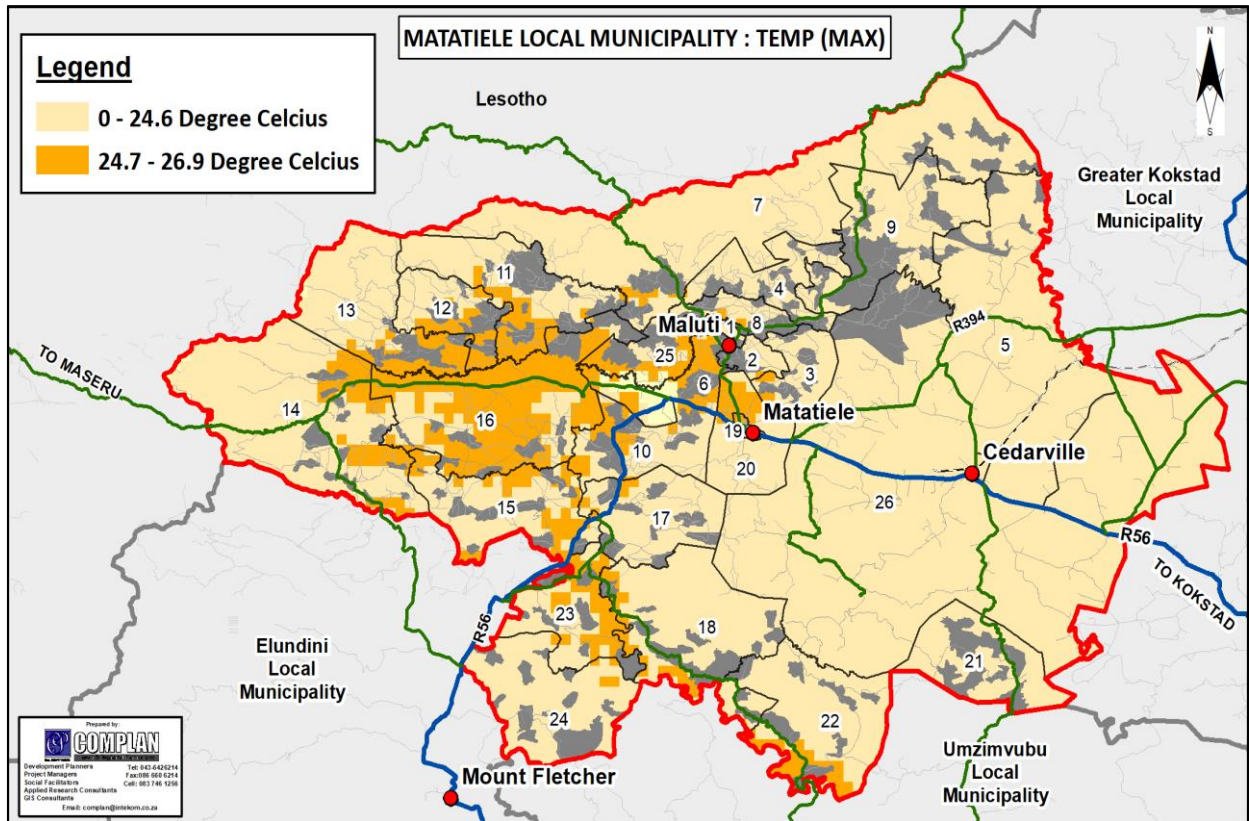
. 111,928 ha (25.7%) within the municipality is covered by degraded grasslands, which are generally associated with high levels of soil erosion and gulling, and low livestock carrying capacities. Such degradation leads to siltation in water bodies, and general loss of ecosystem integrity within rivers and terrestrial areas. 56.1% of the municipality has retained its natural or near natural state (in other words unimproved grassland, water-bodies, wetlands etc). The concerning corollary is that 43.9% of the area is in a non-natural, transformed or degraded state (in other words urban/settlement areas, cultivated land, plantation and degraded grassland etc). This implies that a large proportion of the municipality has more or less lost its original ecosystem functioning and biodiversity status.

- **Climate**

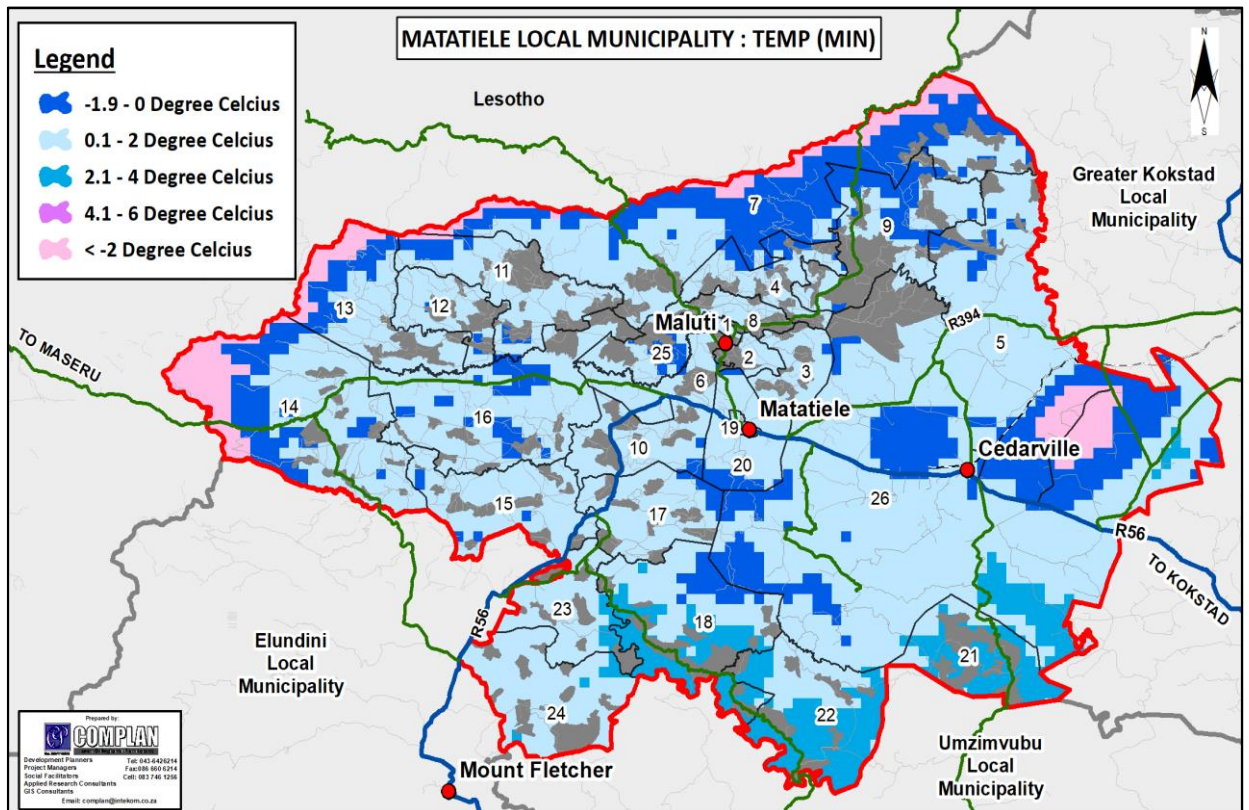
The southern portion has a moderate climate with an average maximum in summer of 26°C which then falls to 1°C in mid-winter. The average temperature at Matatiele is four degrees colder with an average maximum of 17°C in January which falls to 2°C in June. Minimum temperatures can fall well below zero. The mountainous areas south of Matatiele and the border region in the north eastern parts can expect frost for more than 75 days. Snow at the latter is common.

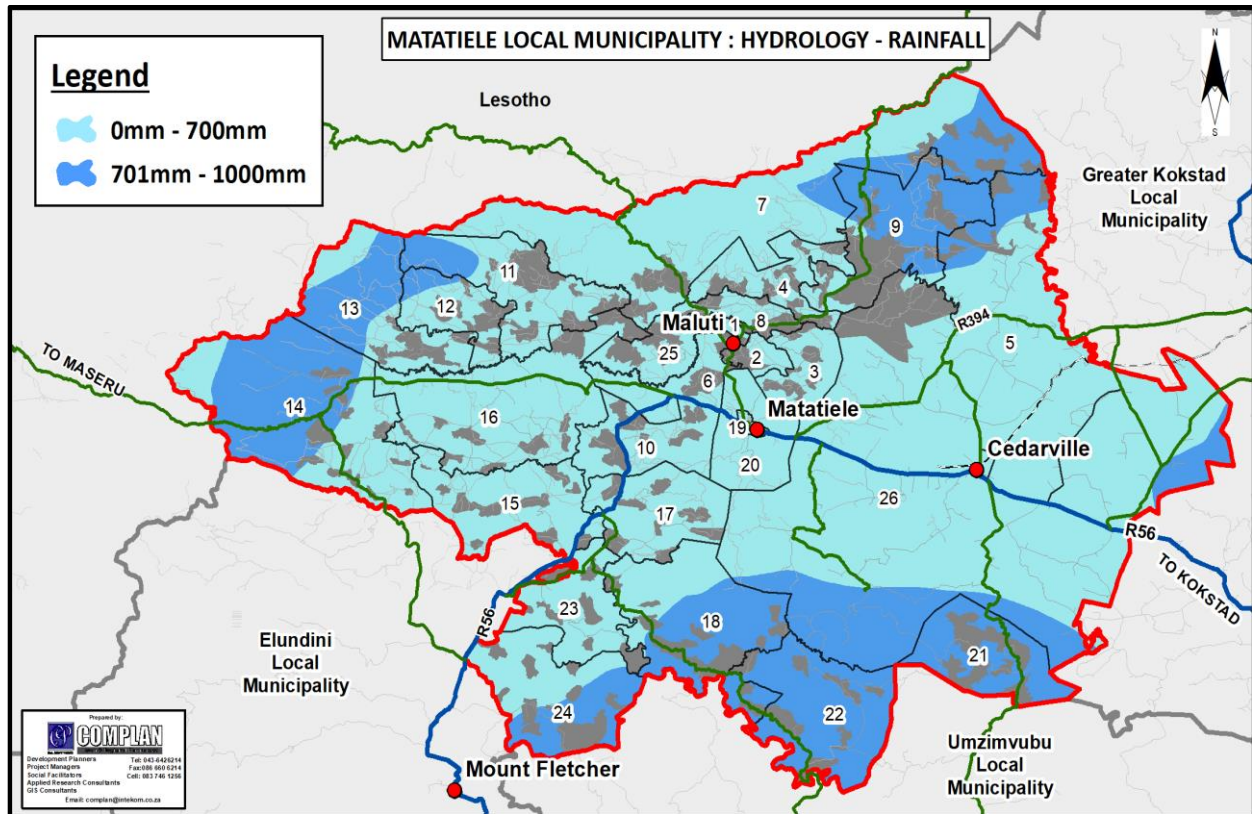
Average annual rainfall ranges from below 550 mm to more than 1 000 mm per year. A typical summer rainfall pattern commences in October and continues through to April. A rain shadow is experienced in the northern valley area south of Cedarville and Matatiele. This is also where the reliability of the rain is at its lowest and the chances of consistently high crop yields are lowest. Runoff is exceedingly high in most of the study area because of poor vegetation cover. This has increased soil erosion.

Plan: 10:6 Temperature (Max)



Plan :2:7 Temperature (Min)





- **Climate Change**

Climate Change is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as “a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods”. Global Warming has been blamed as that human activity, which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as “the increase in the earth’s temperature, in part due to emissions of greenhouse gases (GHG’s) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes.”

Climate change is already having and will continue to have far reaching impacts on human livelihoods. As a result, policy and development plans must take cognisance of the implications of a changing climate and develop strategies for both mitigation and adaptation for a changing climate.

Recent studies within South Africa which involve climate change modeling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:

- Higher temperatures.
- Altered rainfall patterns.
- More frequent or intense extreme weather events, including heat-waves, droughts, storms and floods.
- Rising sea levels along Coastal Municipal areas.

The implications of the above predicted weather and climatic changes will impact on the physical environment which will ultimately impact on the sustainability of human livelihoods. It is crucial that future planning initiative programmes take into consideration the risks, impacts and limitations imposed by climate change, such as increased temperatures; changes in precipitation levels; increased storm events; tidal surges and sea-level rise; and consider adaptation measures.

The above climate changes could imply that Matatiele Local Municipality will be faced with:

- More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities.
- Higher rainfall may increase agricultural production but water availability could become a limiting factor, requiring increased irrigation. Ground and surface water systems are vulnerable. In this regard small scale farming is likely to be most affected.
- Heat waves may result in increased heat stress to plants, animals and humans and will increase associated fire risk placing livestock and grazing capacity under threat.

While the current predicted models show relatively marginal changes to the climate within the Matatiele Local Municipality, the consequences of the predicted impacts are severe and require management action. From a spatial planning perspective, responses are largely focused around avoiding new development and insisting on development controls around flood prone and coastal low-lying areas. Other responses are generally considered good practice and regardless of climate change, they will generally lead to an improved standard of living. These mentioned responses, if implemented should increase the resilience of vulnerable communities to climate change.

- ***Climate Change Adaptation***

To provide adaptation to climate change and increase climate change resilience to the communities of Matatiele, the municipality in collaboration with the Department of Economic Development, Environmental Affairs has formed a partnership that will see to the clearing of 800ha of in 10 wards in Matatiele LM. This will result in the empowering and providing skills to the unemployed local youth in these wards. In an attempt to alleviate poverty, skills transfer of 202 unemployed youth, women and disabled community members will be done through the provision of employment. This climate change adaptation will assist by preventing veld fires, providing grazing land, protecting springs, rehabilitation of dongas and preventing damage to infrastructure caused by the invasive alien vegetation. Clearing of wattle tress will take place in the following wards 3,5,7,8,10,16,18,21,22, and 23.

Impact/Outcome

This approach is trying to address the issues of overgrazed land which can lead to further land degradation the land, by removing alien plants more grazing land will be available. Problematic forest will be removed and good quality and quantity of water will be accessible to the community. The whole project will assist in creating awareness on conserving the environment because if the community of Matatiele can live in balance with nature we will be able to preserve and conserve the environment we live in and by so doing alleviate poverty. This will be done by creating job opportunities through the green economy.

Project Purpose

- *Clearing 800ha of alien plants in 10 wards over 3 years*
- *To provide job opportunities to 202 youth of Matatiele and thus, alleviate poverty.*
- *To create self-employment through introducing the green economy opportunities e.g. converting wood to charcoal, livestock management and sale.*
- *To create awareness on conserving the environment through education and community engagement*
- *Providing relevant training*
- *To remove alien plants and managing the cleared areas to ensure it stays cleared.*
- *To ensure that there's increased flow of water and quantity and quality thereof*

I. Initiatives and programmes to address climate change:

Matatiele LM works with Environmental and Rural Solutions (ERS) and Conservation South Africa (CSA) in mitigating climate change resilience. Various programmes are conducted in conjunction with the above-mentioned stakeholders. There are a number of programmes that The Environmental NGOs as well as the Municipality are implementing within the municipal area, and include the following:

Water security

- Spring protection work: 40 complete, 6 pending
- hydro census of 320 springs by Eco champs

Alien plant Control

- 850 ha wattle cleared through corporate investment, DFFE WFW AND BIOMASS MARKET
- Over 75 000-person days worked
- 3 charcoal enterprises surviving despite COVID: collaboration with avocado vision for expansion

Grazeland Restoration

- R40 m income for 850+ families
- 1700 'job equivalents'
- 50 paravets trained
- Veld-raised red meat market
- Low water footprint ▪ wool quality & sales increasing
- human-wildlife conflict engagement & monitoring
- Youth & women participation increased to 30%

Other programmes

- Stewardship Awareness Outreaches to Traditional Authorities **(to be explained in detail below)**
- Quarterly Clean- up Campaigns and educating the community on Illegal Dumping Awareness Campaigns.

II. The Matatiele Watershed Protection and Stewardship Project:

Background

The Matatiele Watershed Protection and Stewardship Project, is an initiative that falls under the Umzimvubu Catchment Partnership Programme (UCPP). The project is driven by Eastern Cape Parks and Tourism Agency (ECPTA) and a local NGO: Environmental & Rural Solutions (ERS), with DEDEAT, the Alfred Nzo District Municipality, Matatiele Local Municipality, MDTP and various NGO partner's, including Endangered Wildlife Trust (EWT) and Conservation SA (CSA), being activity involved and important role players in the project. Funding from GEF 5 (ECPTA is tasked with implementing, component 1.5 of the GEF 5 project, themed: "Improving Management Effectiveness of the Protected Area Network Project", which seeks to establish new Protected Areas in upland areas of the higher altitude montane areas in the North Eastern Cape Grasslands regions of the Eastern Cape), administrated through the ECPTA and the World Wildlife Fund (WWF) Nedbank Green Trust, administrated through ERS, respectively, was secured for the project, until the middle of 2019.

Location

The target area is situated along the Maluti escarpment, from, Taba Chicha, which flanks the Ongeluksnek Nature Reserve on the western boundary, stretching to the northern most part of the Matatiele Local Municipality, bordering the KwaZulu-Natal Border (opportunity to explore a transboundary conservation area). It follows a contour of 1750 metres above sea level (MLS), in the high altitude areas.

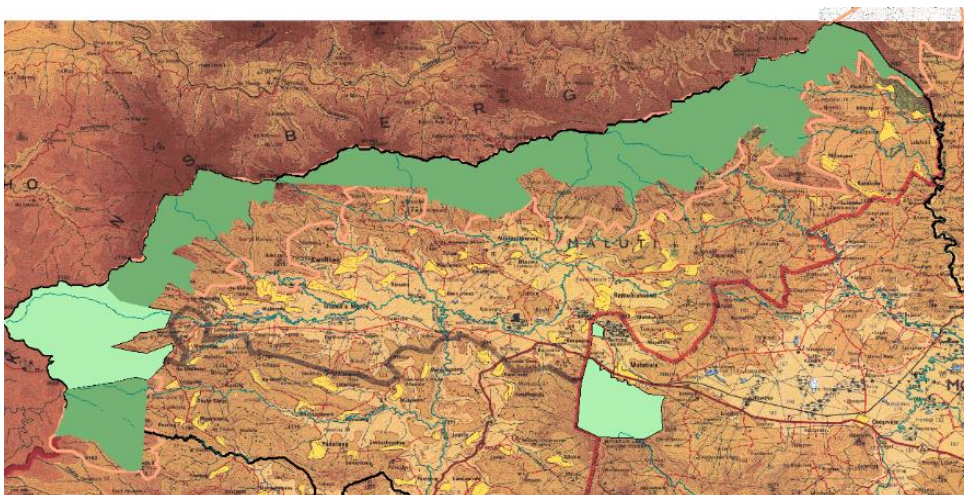


Fig 2: The green areas show the situation of the targeted area for the project.

The target area cuts across six Tribal Authorities consisting of: Mzongwana; Makhoba; Sibi; Nkosana; Moshoeshoe and Lebenya Traditional Authority. The current land use in the area is limited to subsistence agriculture. To date all traditional authorities have been consulted, involved in the process and have indicated their endorsement of the project. DEDEAT has been involved in this process. Further negotiations to determine the exact boundary and level of protection etc, still need to take place.

Water security

The project area straddles two strategic water catchment areas, namely, the Eastern Cape Drakensberg and Southern Drakensberg (see Fig 4, below). These areas cover less than 10% of the country's surface but supply the country with over 50% of its water, supporting 70% of irrigated agriculture, 60% of the population and 65% of the national economy. Locally, the target area supports over one million rural people and two million hectares in the Umzimvubu catchment. Moreover, ground water from the watershed, is supplied to the whole of the greater Matatiele and upper Alfred Nzo District, facilitating twenty water schemes. More specifically, within the target area, there are a number of high altitude wetlands and seeps. These feed three major valley bottom wetland complexes, which provide important groundwater recharge and which feeds the entire eastern portion of the Umzimvubu catchment.

Biodiversity value

The target area comprises of six vegetation types, some of which are poorly protected or not at all. Besides these vegetation types, the area has a variety of indigenous plant and animal species, as well as some exquisite biophysical features in the landscape. The area forms part of the globally recognized Maputaland Pondoland Albany Hotspot (MPAH), with the Maloti Centre of Endemism, located to the east.

Table 1: Table provides information on the 6 vegetation types found in the project area.

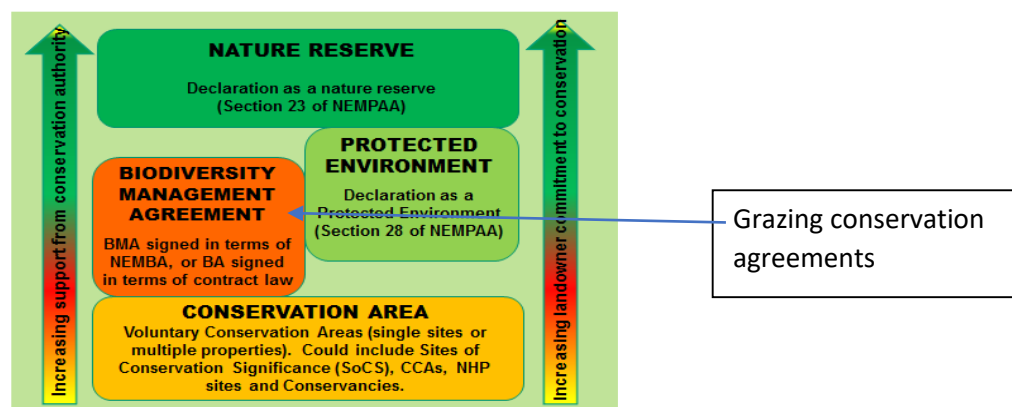
Types	Ecosystem Status	EC Protected Areas Target (%)
East Griqualand Grassland	Least Threatened with 66% still intact in the Eastern Cape Province	Not protected. 0% protected vs 12% Eastern Cape target
Lesotho Highlands Basalt Grassland	Least Threatened with 98% still intact in the Eastern Cape Province	Poorly protected with only 2% protected in the EC vs 15% Eastern Cape target
Drakensberg Foothill Moist Grassland	Least Threatened with 80% still intact in the Eastern Cape Province	Not protected. 0% protected vs 12% Eastern Cape target
Southern Drakensberg Highland Grasslands	Least Threatened with 92% still intact in the Eastern Cape Province	Poorly protected with only 1 % is protected in the EC vs 15% Eastern Cape target
Mabele Sandy Grassland	Least Threatened with 42% still intact in the Eastern Cape Province	Not protected. 0% protected vs 12% Eastern Cape target
uKhahlamba Basalt Grassland	Least Threatened with 97% still intact in the Eastern Cape Province	Not protected. 0% protected vs 15% Eastern Cape target

Members from the UCPP, led by ECPTA, have conducted a series of biodiversity assessments within the targeted area. Finding have and are still to be, bought before an ECPTA protected area expansion panel, to ascertain whether a specific area qualifies for protection and to determine what level of protection, it qualifies for. The findings from the assessments, will contribute to determining the level of protection the target area will receive and to provide a motivate for its protection.

Benefits to communities

The Biodiversity Stewardship Programme is a fairly new national initiative that seeks to promote the conservation of biodiversity under Sections 23 and 28 of the Protected Areas Act, to proclaim Nature Reserves and Protected Environments on private, as well as communal land, through a collaborative approach involving landowners and partnerships with various state and non-government organisations. The significance of the Biodiversity Stewardship Programme, as compared with more traditional conservation tools, is that it strives to guide, empower, and incentivise private and communal land owners, to manage the environmentally important components of their properties. This is achieved both through technical and traditional knowledge systems.

The level of protection for the target area, is yet to be determined. Careful consideration and negotiations with communities and stakeholders has commenced and will need to carry on, in order for the declaration to strike a balance in pursuing the protection of the area but also, not to be too prescriptive, preventing community members from accessing the area and using the natural resources for their livelihoods. The most lightly level of protection for the area will be declared as it is under the Biodiversity Management Agreement Level, as indicated in the image below.



: Various levels of protection

The project will benefit and improve the livelihoods of many communities residing in the area. The aspects where communities will benefit have been identified below:

1. The optimization in the use of natural resources. The precept is for co-management agreements to be entered in between the UCPP and communities, with the hope of optimizing natural resources.
2. Improved governance of land use. This to, can be achieved through co-management agreements, with the aspiration of better productivity; reduction in land degradation; stock theft reduction and reduction in human-wildlife conflict.
3. Developing integrated management plans, such as fire management plans, with the aim of benefiting the downstream catchment landscape and land users.
4. Improved awareness opportunities and job creation, such as alien plant clearing projects.
5. Eco-Tourism opportunities. The project may seek to re-establish the Mehlooding Hiking trails and associated stayover cottages, as an example.

Threats and risks

A huge threat facing most parts of the escarpment, is the rampant widespread alien plant (mainly wattle) infestation. This contributes to the degradation of the area, loss of biodiversity, the threat on water security and the reduction in the quality of rangeland, compromising the grazing capacity of the area.

Another huge and imposing threat is that of the shale gas exploration application (295ER) over a large part of the project area. This has created major concerns by Chiefs, communities and farmers in the vicinity, regarding the incompatibility of shale gas extraction with that of agriculture, tourism and water supply.

Unmanaged grazing in sensitive grasslands and uncontrolled fires have resulted in some degradation in the targeted area. The majority of households are reliant on livestock for their livelihood. Once the area is well managed with effective co-management agreements in place, it will benefit the community immensely and also guard against the serious stock theft issue that area is experiencing.

- **Biodiversity**

The Eastern Cape Biodiversity Conservation Plan (ECBCP) defines critical biodiversity areas, as well as planning units, which represent important conservation areas which also form biodiversity corridors between critical biodiversity areas (Figure 20). These are detailed below:

- **Protected Areas:** Protected areas are in a natural ecological state, and should remain so indefinitely as core areas for conservation of representative species. Protected areas in Matatiele LM include Malekgonyane (Ongeluksnek) Wildlife Reserve, and Ntsikeni Nature Reserve.
- **Expert Units:** These are areas identified by Biodiversity Experts as Critical Biodiversity Areas.
- **Forest Clusters:** These represent pockets of Natural Southern Mistbelt Forest, which are protected under the National Forest Act and the National Environmental Management: Biodiversity Act.
- **Marxan Planning Units:** These are 250ha conservation units derived from a systematic conservation planning process which ensure the persistence over time of species within the critical biodiversity areas, and which facilitate biodiversity corridors between critical biodiversity areas.

Terrestrial Biodiversity Areas

As evident from Plan 4.16 the terrestrial biodiversity areas consist of the following:

- Critical Biodiversity Areas (CBA 1, and CBA 2)
 - Transformed landscape; and
 - Degraded areas
-
- **Critical Biodiversity Areas (CBA 1, CBA 2 and CBA 3)**

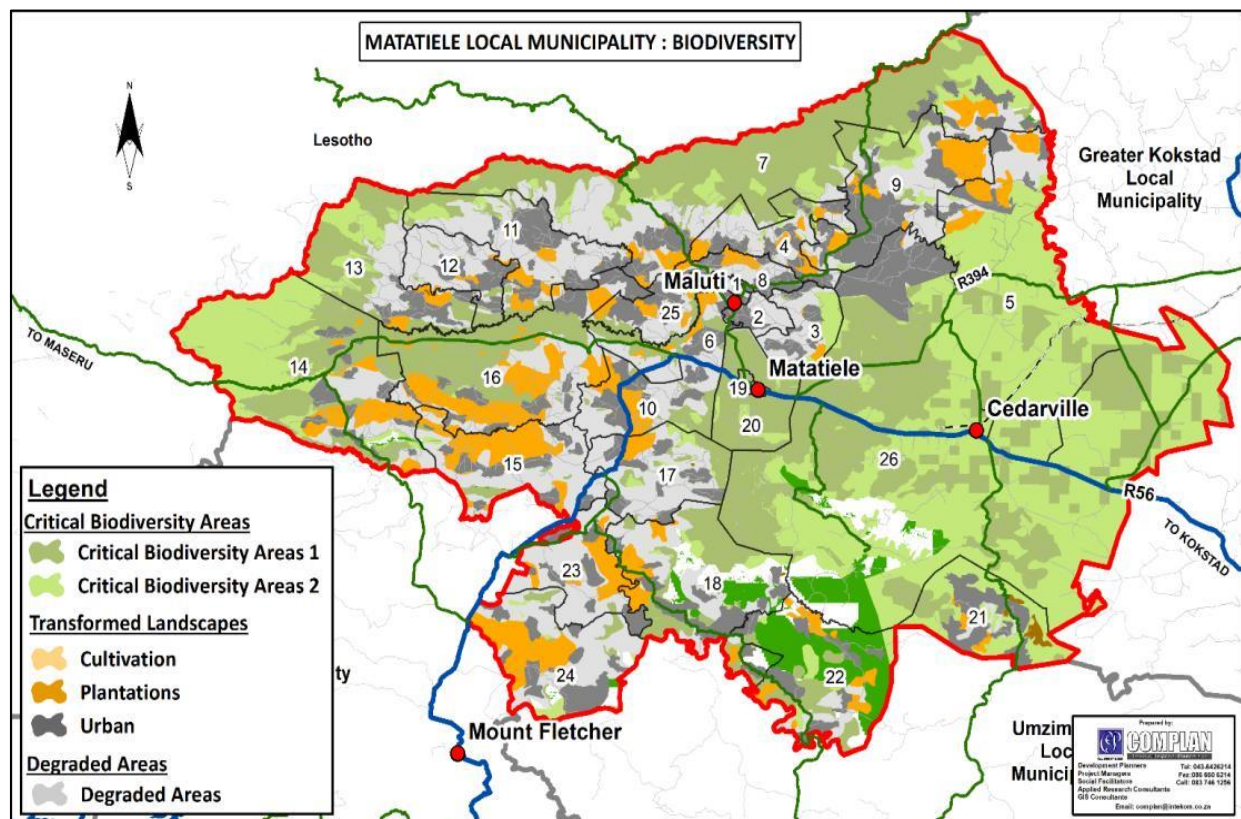
The critical biodiversity areas in Matatiele Local Municipality are shown in Table 4:20 below.

Table -10:4 Critical Biodiversity Areas (CBA)

Criteria used to Plan CBA and other categories in the ECBCP			Area / Location
Category	Code	Description	
Critical Biodiversity Area 1	CBA1	Critically endangered species, ecological process areas, ecological corridors, habitats for species of special concern and some threatened ecosystems. Such areas should form part of formal protected area system.	Ward 5, 7, 14, 16 & 26
Critical Biodiversity Area 2	CBA2	Critically endangered species, ecological process areas, ecological corridors, habitats for species of special concern and some threatened ecosystems. Such area that require ground-truthing to confirm their status. Such areas should form part of formal protected area system if found not to be degraded beyond their ability for restoration.	Ward 5, 14, 16 & 26

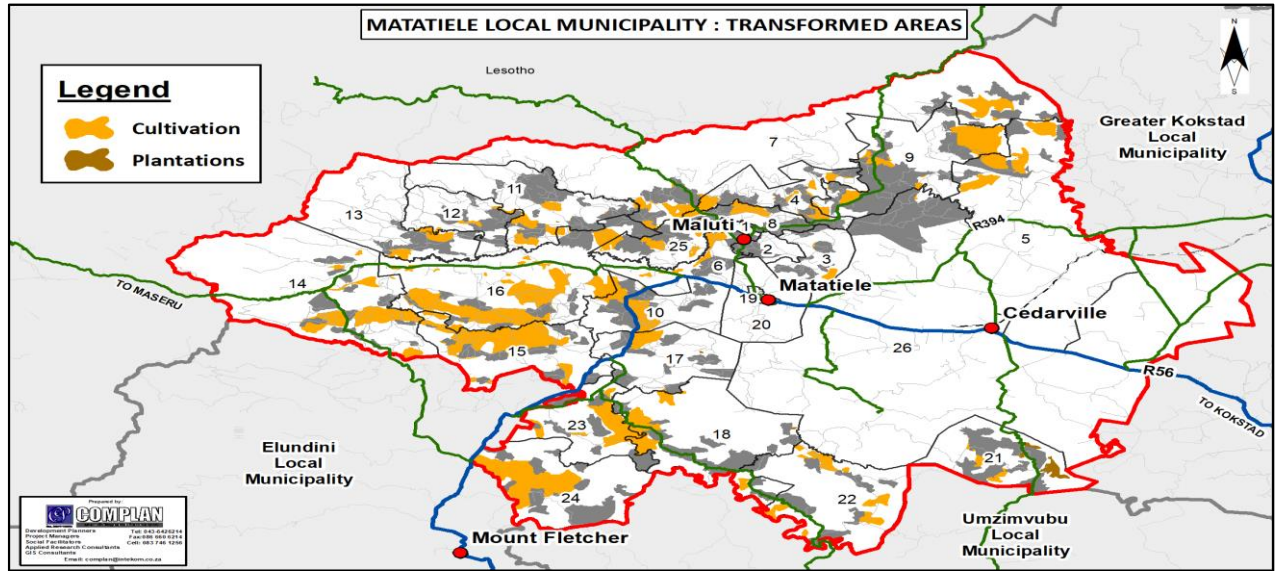
Source: Eastern Cape Biodiversity Conservation Plan: Handbook (2007)

Plan-10:9 Biodiversity



- **Transformed landscape (Land transformation)**

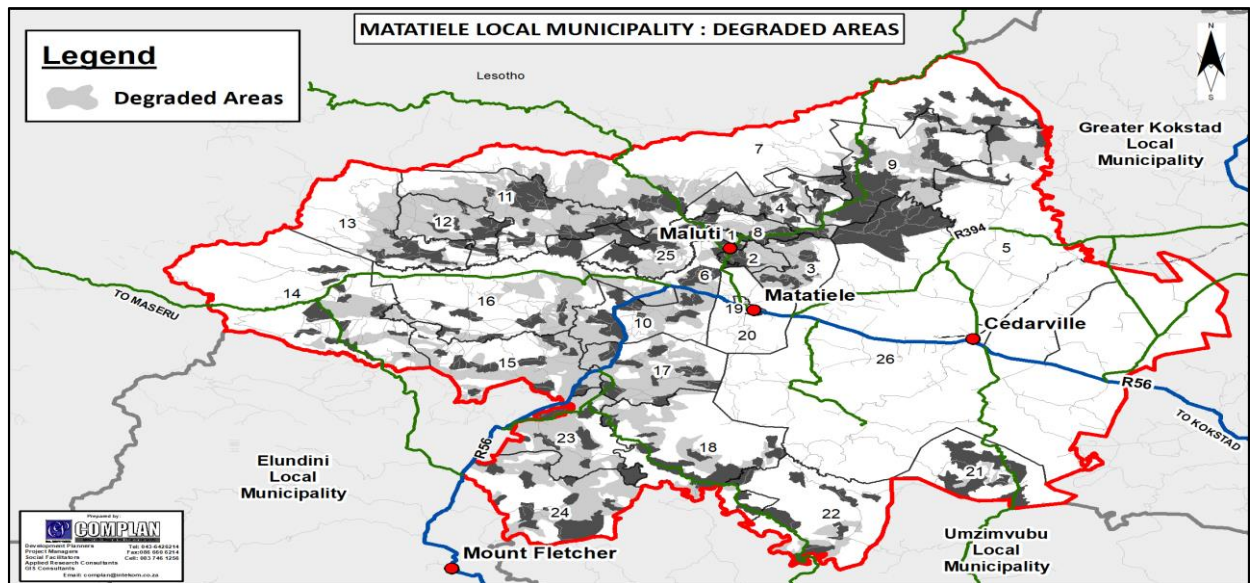
These are areas that have been changed from their original composition due to natural and man-made activities, such as, cultivation, grazing, plantations and settlement development (rural and urban). Plantations, crop cultivation and urban development play a major role in land transformation in the municipality. The municipality has state and private forestry concerns and small urban, suburban and rural communities spread across municipal wards



- **Degraded areas**

Environmental degradation, soil erosion in particular, is a major concern in the Matatiele Local Municipality. This imposes a number of limitations to the possible uses of land and hence the economic viability. Degraded areas are mostly found around the town of Matatiele and its surrounding villages. Wards 9, 10, 11, 14, 15, 16, 17, 18, 21, 22, 24 & 25 have a large parcel of land which is degraded. Small parcels of land which are degraded also found in several parts of municipal wards.

Plan -10: 3: Degraded Areas



- **Ecosystem Status**

The ecosystem has guidelines that are attached to it, intended to inform the land use management processes within the area and they assist with the identification of the need for Environmental Impact Assessment also known as the (EIA) in certain areas within the municipality. Endangered, vulnerable and least threatened areas describe some of the relevant characteristics of the ecosystem status that falls within the municipality.

- **Endangered Areas**

These are areas whose original ecosystem has been so reduced that their functioning and existence are under threat of collapsing. Endangered land cannot withstand loss of natural area through disturbance or development. Wards 3, 7, 9, 11, 13, 14, 18, 21, 22 & 24 are some of the endangered areas of the Matatiele Municipality.

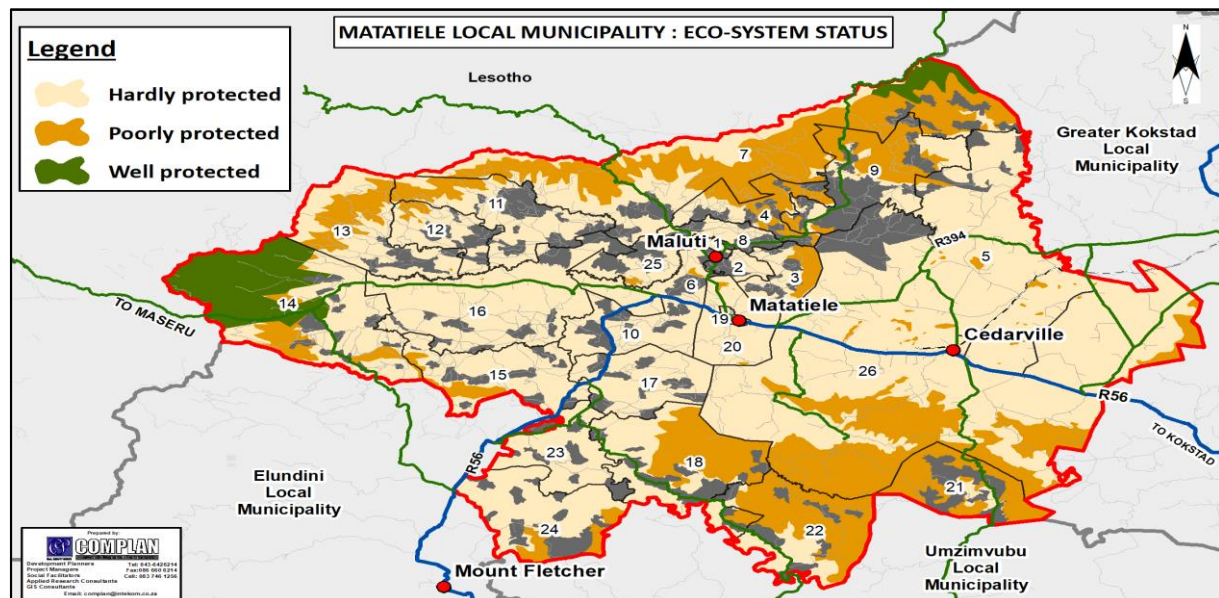
- **Vulnerable Areas**

Vulnerable areas cover much of their original extent but further destructions could harm their health and functioning. Vulnerable land can only withstand limited loss of the area through disturbance or development. Vulnerable land covers a large extent of the Matatiele Municipality. Wards 2, 5, 7, 10, 11, 12, 16, 17, 20 & 26 are some of the vulnerable areas within the municipal area. As indicated in map below, the greater portion of Matatiele Municipality is covered by vulnerable areas eco-system status.

- **Least Threatened Areas**

The ecosystems of the less threatened areas cover up most of their original extent which are mostly intact, healthy and functioning. These areas can withstand some loss to the natural areas through development. Wards 7 & 17 are some of the least threatened areas within the municipal area.

Plan 10:15 Eco-System Status



- **Environmental Sensitive Areas**

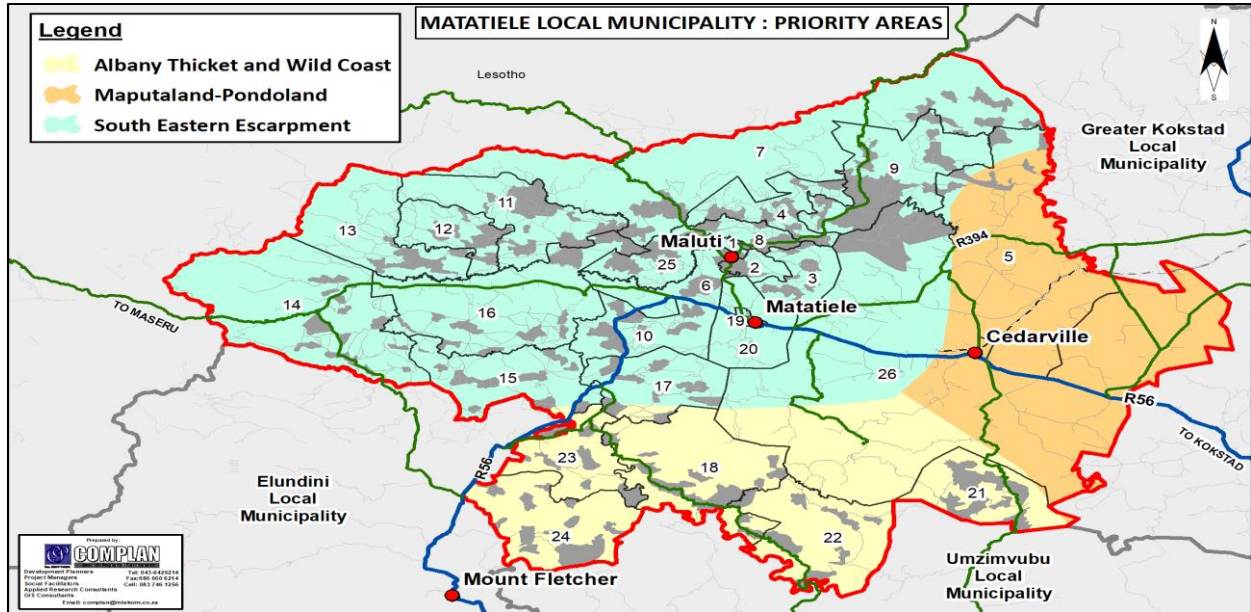
Matatiele Municipality is located along the Drakensberg and Maluti Mountain Range, in an area that is characterised by relatively high level of environmental sensitivity and highly endangered species. Umzimvubu River rises from this region, and its feeder tributaries are endowed with major wetlands which serve as habitat for rare and endangered species, and a source of water for a large number of people within the entire catchment. In addition, there is also a large number of historical and heritage sites that should be considered for conservation. Areas of environmental sensitivity in which development should be avoided, or conducted under strict environmental guidelines, include the following:

- **Maluti-Drakensberg Centre of Endemism:** Endemism means the occurrence of a set of plant or animal species only within a particular area. In other words the Maluti Drakensberg Centre of Endemism occurs at the centre of a grouping of unique biological species, which if lost in that area, will effectively become extinct.
- **Wetlands:** Wetlands are vital components of hydrological and terrestrial ecosystems. They form a vital function in terms of storing, releasing and cleaning water for continuous flow in rivers, while they contain unique plant, invertebrate and bird species. However wetlands are sensitive and vulnerable to exploitation such as draining for cultivation, or for forestry.

These areas of sensitivity represent constraints on certain kinds of development which will heavily impact the natural state of the landscape. However, these areas also represent opportunities which may be embraced, such as eco- and

cultural- tourism. If development does take place within sensitive areas, it should occur under carefully drafted environmental management guidelines or plans.

Plan -10:16 Priority Areas

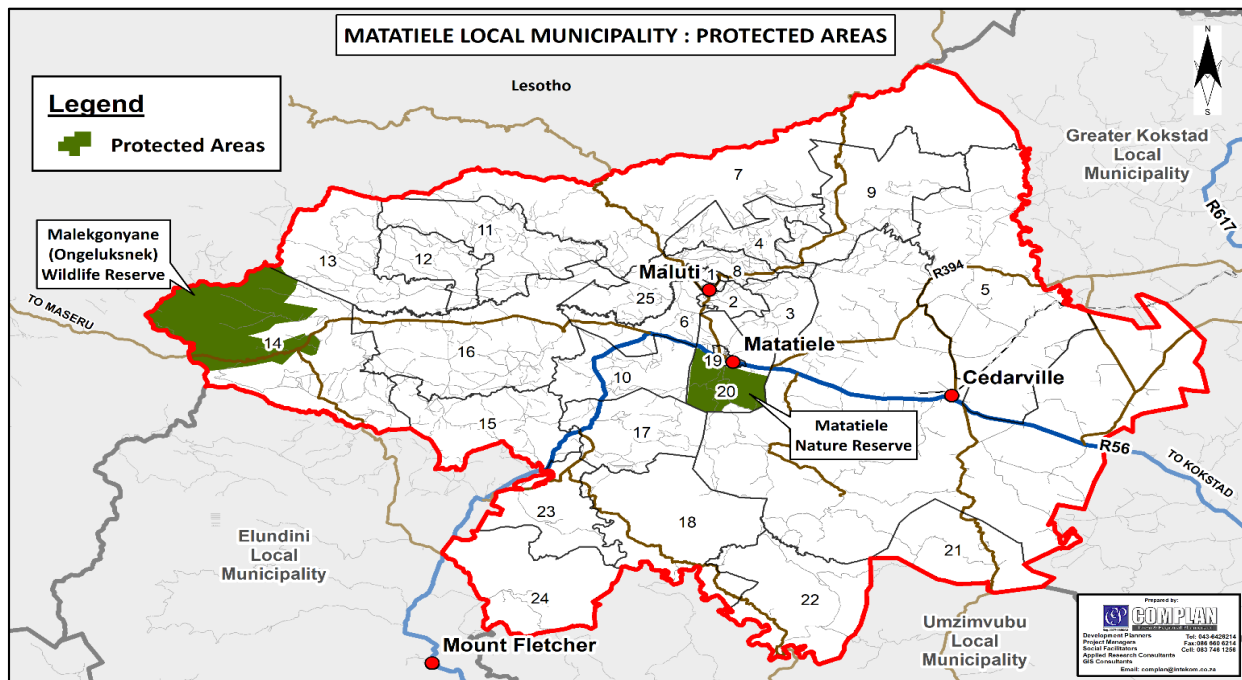


- **Conservation areas**

The Matatiele Local Municipality has identified areas for protection through the declaration of stewardship areas under the Matatiele Water Factory Project. There are two protected areas in Matatiele LM namely Matatiele Nature Reserve presently conserve 4 801 ha or 0,55% of East Griqualand Grassland vegetation type which is poorly protected elsewhere. Malekgalonyane (Ongeluknek) Nature Reserve (ONR) with a proclaimed area of 13 000 ha is both a regional and national asset and a core protected area within the network that contributes towards the conservation of the biodiversity and cultural representatively of the Maloti Drakensberg Transfrontier Project bioregion. The ONR has within its boundaries the high altitude wetland complex, one of only few where extensive wetlands occur at altitudes greater than 2 400 m. The reserve represents the southernmost formally protected portion of the Drakensberg Alpine Centre of plant diversity and only formally protected alpine wetland mires (2400m). ONR has extensive invasions of alien vegetation.

The areas are fenced and there is development which includes a gateway office complex which serves as an information centre, chalets, camping facilities and an environmental education center. The activities that offered by these protected areas include birding, game watching and fishing.

Plan -10:17 Protected Areas



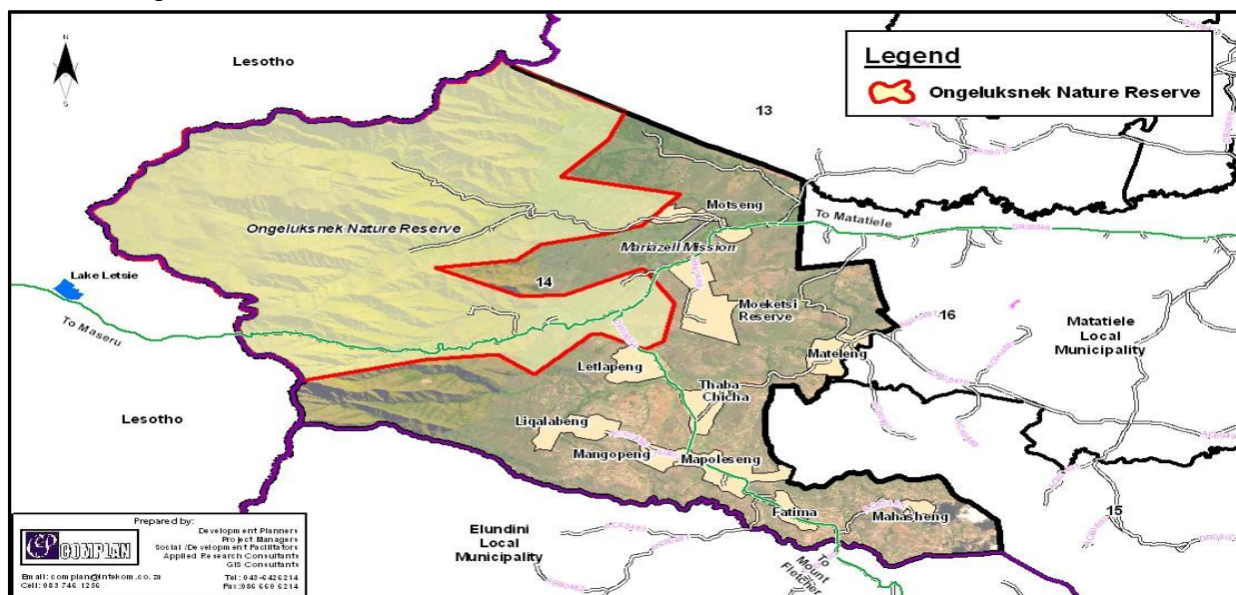
- **Ongeluksnek nature reserve**

Ongeluksnek Nature Reserve measures approximately 13 000ha. It is located in the steep mountain grassland of the Southern Drakensberg, on the Lesotho border. The area lies in rugged mountainous terrain, dropping-off steeply from the Maluti/Drakensberg Escarpment. It is mainly underlain by basaltic lavas of the Drakensberg Group of the Karoo Super group.

It was proclaimed as a protected area in 1976, and forms an important part of the upper catchment of the Kinira River, which feeds the greater Umzimvubu basin. The reserve is drained by the perennial Lebelles and Jordan Rivers. The four neighbouring villages are Motseng, Letlapeng, Moiketsi and Masupha.

The Reserve has never been stocked with wildlife, but has provided a fairly safe habitat for existing species in the upper catchment. The Reserve has a range of raptors and large birds, including the Bearded and Cape Vulture.

Plan-10:4: Ongeluksnek Nature Reserve



- **Matatiele Nature Reserve**

The Matatiele Nature Reserve (MNR) was declared in terms of the National Environmental Management: Protected Areas Act, No. 57 of 2003 by the Eastern Cape Provincial Member of the Executive Council for Economic Development and Environmental Affairs by Provincial Notice 25 in the Provincial Gazette for Eastern Cape No. 1767 of 6 September

2007 (MNR EMP, 2008:18). Matatiele Local Municipality is the designated Management Authority for the reserve and has the mandate to manage and sustainably develop the Nature Reserve to realise its ecological, cultural, tourism and economic development potential. The southern sector of Matatiele Nature Reserve forms the major part of the mountain catchment area for the Mountain Dam which is situated within MNR. Mountain Dam that supplies the town of Matatiele and the surrounding area with water is located within Matatiele Nature Reserve. MNR is a core conservation area and integral part of the MDTFCA.

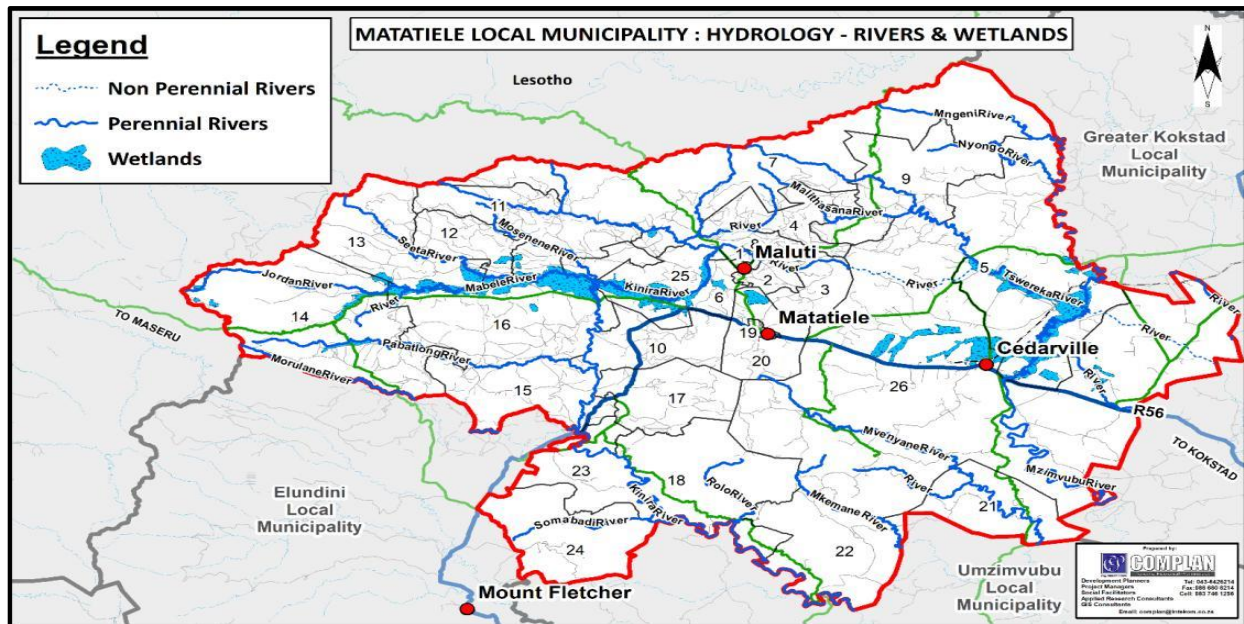
The EMP notes that since declaration: The northern sector of Matatiele Nature Reserve (MNR) that presently managed as a nature reserve is significantly larger than the declared area. The portion that is not declared, however effectively protects a natural fountain and wetland south of the declared area. The declared northern boundary of the southern sector of MNR includes a large operational quarry just east of the town. This situation is untenable as the operation of such a large quarry within a declared nature reserve is not compatible with the objectives of MNR.

- **Wetlands**

The Municipality has one main wetland area in the eastern area, namely the Ongeluksnek area. The wetlands along the Ongeluksnek valley are subject to abuse through farming practices, trampling by livestock and drainage by old furrows which irrigated lands in the past. These wetlands provide an important habitat for waterfowl, especially ducks and cranes, the latter being endangered.

Matatiele has an extensive system of regionally and nationally important wetlands, some of which have been degraded by draining arable agriculture or livestock grazing. There is a need to conserve and rehabilitate damage wetlands to restore their finality. These wetlands provide an extremely important regional function in terms of water purification and flow control (flood and dry season flow rate).

Plan -10:5: Rivers and Wetlands



- **Other Environmental Concerns**

The following general environmental problems are some of the major issues of concern facing the Municipality include:

- Agricultural and household practices have an impact on water quality in the Matatiele Local Municipality
- General waste (paper, metal, glass, plastic, organic waste, builder's rubble, etc) need to be properly managed in order to minimize the environmental impact and public health.
- Over-grazing results in a loss of vegetation, which increases the risk of soil erosion.
- Poor sanitation and water quality could result in health and environmental risks.

- Uncontrolled veld fires cause damage to livestock and property. Bush fires are rampant in the municipal area.
- Tornados and stormy conditions

10.2 Spatial Development Framework

The main purpose of the SDF is to guide the form and location of future spatial development. It is a legislative requirement and has a legal status. Matatiele Local Municipality has an adopted Spatial Development Framework, adopted on 29 October 2019, Council resolution number (CR 933/29/10/2019) for a period of 5 years; amended and reviewed May 2020 council resolution number: CR 1060/28/05/2020 . The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of the municipality. Therefore, the SDF becomes the spatial presentation of the IDP objectives that guide projects funded through the budget of the local municipality.

It Facilitates decision making with regard to the location of service delivery projects and guides public and private sector investment, it strengthens democracy and spatial transformation and facilitates effective use of scarce land resources.

► The Spatial Development Framework will be done in compliance with the Municipal Systems Act (2000), Spatial Planning and Land Use Act no.16 of 2013 and Municipal Planning and Performance Management Regulations (2001) . The following is mandatory:

- (a) Development of a Long Term Spatial vision and objective of the IDP for the whole municipality;
- (b) Development of a conceptual scenario for envisaged spatial form;
- (c) Development of a Micro-spatial Plan for the core areas which identifies the extent for future expansion of existing and proposed land uses and zones;
- (d) Setting out of objectives which reflect the desired spatial form of the municipality;

The SDF thus forms a critical part of the organizational strategic tools for development of the municipality. Keeping in line with the Matatiele Municipality Spatial Development Framework, the following list of Municipal Policies and Guidelines apply to all settlement planning and Land Use Management processes within Matatiele Municipality.

Key Issues and Matatiele IDP Objectives

With the objectives as identified in the Matatiele Local Municipality's IDP (2017 - 2022) and the spatial principles in mind, the spatial issues that need to be addressed and spatial objectives of the SDF that need to be achieved are considered in Table 10 -2 as follows:

Table 10: 2 Key Issues from Situation Analysis and Objectives from IDP

No	Key Spatial Issue	Spatial Objectives
1	Dispersed and uncontrolled settlement growth, pattern and trend.	To create a directed, integrated and compact human settlements growth with quality physical, economic and social environments within MLM.
2	Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within MLM.	To promote and market MLM as a destination of choice To have a structure in place that will be responsible for marketing of the area To support Cooperatives with training. To Provision of Infrastructure that support for Informal Sector To assist local SMMEs and Cooperatives with funding support To provide agriculture infrastructure – grain storage facilities To support SMMEs in crop production To provide security for arable lands. To support forestry development To support poverty relief initiatives To support local businesses and hawkers to access fresh produce, To exploit agricultural potential in the municipality
3	Few households still do not have access to basic services, such as, potable water supply, sanitation,	To Ensure continuity of electricity supplies to consumers. To provide households with basic electricity by 30 June 2017 To ensure that existing gravel roads are maintained.

No	Key Spatial Issue	Spatial Objectives
	electricity, transport and housing as well as social infrastructure, like education and health.	To Ensure that gravel roads in all 03 towns of MLM are upgraded to tarred roads
		To Ensure accessibility to all communities of MLM.
		To Ensure that sporting facilities are available in communities
		To improve road infrastructure to all areas, including, the Nature reserve
		To ensure that the landfill site is managed to the require standards
		To promote good waste management practices
		To provide adequate burial services
		To provide and maintain adequate recreational parks.
		To ensure that existing community facilities are maintained
4	Uneven development between rural and urban areas (need to build the economic base of rural areas)	To provide land for low income and middle income residential development
		To provide land for commercial and industrial development
		Enforce compliance with the Town Planning Scheme by 2020
5	Lack of sustainable development and inappropriate use of resources resulting to harmful impact on the health and well-being of present and future generations of MLM.	Ensure the optimal use of resources effectively and efficiently through active community participation in order to protect the environment for the benefit of present and future generations through use of natural resources, whilst promoting justifiable social and economic development.

The municipality is committed to implementing the SPLUMA, though financial constraints in some aspects impede fast progress. The Municipality has established a stand-alone Municipal Planning Tribunal, which has been adopted by the council and gazette on the 28 October 2016(CR 43/28/10/16). The Municipal Planning Tribunal (MPT) has been fully functional, meetings sitting 4 times a year.

The municipality has also identified town planning as one of the scarce skills. The planning unit has qualified officials in the areas on land administration and future planning. The municipality has only one town planner.

10.3 Built Environment

10.3.1 Settlement pattern and density

The municipality is predominantly rural in character with few urban settlements. There are three main urban centers, namely, Matatiele town, Maluti and Cedarville. The settlement patterns within the Matatiele Municipality are in the form of rural sprawl and low-density urban sprawl. This reflects the existent texture of the already existing urban centers together with the rural villages. These above mentioned patterns are not sustainable or effective and has given rise to settlements that range from low density agrarian communities to relatively high density urban settlements. The layout of these rural villages is informal and are based firstly on family units and secondly on community units.

Densities in the administrative boundary of Matatiele Local Municipality are low. On average the density is calculated at 50 people per square kilometer (50/km²). Therefore, settlements are mostly considered as low-density as a result of the area mostly consisting of rural settlements with very low densities.

MATATIELE LOCAL MUNICIPALITY : EXISTING CADASTRAL BOUNDARIES

Legend

- Erven
- Rural Settlements
- Surveyed Farm Boundaries

TO MASERU

TO KOKSTAD

Lesotho

Greater Kokstad Local Municipality

Umzimvubu Local Municipality

Elundini Local Municipality

Matatiele

Maluti

Cedarville

Mount Fletcher

R394

R56

R46

R57

1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26

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10.3.2 Settlement Hierarchy

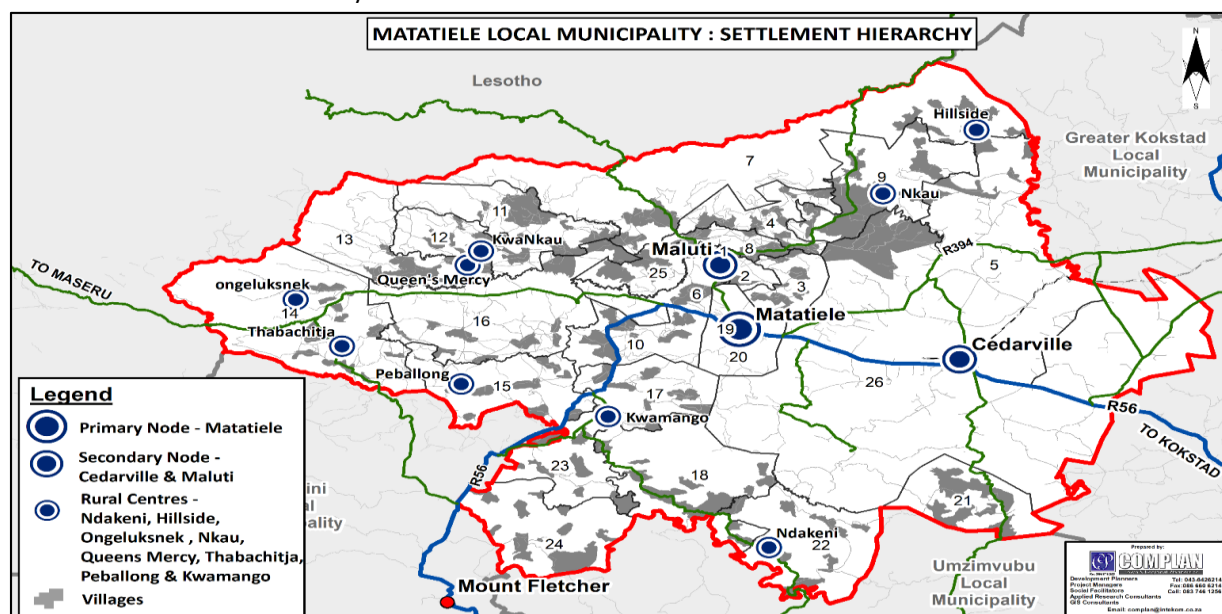
The SDF identifies the following settlement hierarchy for the Matatiele LM.

Settlement roles / functions and hierarchy

Settlement hierarchy	Settlement	Functions / roles
Primary node	Matatiele town	Matatiele town plays a significant role within the municipal area. It is an administrative, service and main economic centre with a threshold that covers the full extent of the municipal area and beyond. It is a link between Matatiele LM and other towns within the district as well as the major provincial centres and beyond. As such, the town is planned as a rural town and be structured and managed to enable it to perform its functions efficiently and effectively.
Secondary node	• Cedarville town • Maluti town	The SDF indicates that Cedarville and Maluti towns are secondary urban node of the Matatiele Local Municipality's administrative boundary. The towns provide centers for social, economic, commercial and religious activities within the municipality.
Rural Centres	• Ndakeni, Hillside • Ongeluksnek • Nkau • Queens Mercy • Thabachitja • Peballong • Kwamango	The SDF revealed that these rural centres need to be developed in order to provide services to the surrounding communities. These rural centres have basic community facilities such as schools, police stations, convenient shops etc.
	All villages	Some of the villages have community facilities such as schools, police stations, convenient shops etc.

Source: Matatiele SDF and Cedarville Precinct Plan

Plan 10: 22 Settlement Hierarchy



10.3.3 Built Heritage

The Cedarville Precinct Plan (2015) indicates that there are a number of graves with heritage significance within the municipality. The Matatiele Museum provided information of the existence of such graves. One such example is Elva Wingett, a past pupil of the Kokstad convent. This was the first burial recorded in Cedarville.

The area is exceptionally rich in rock art occurrences. Numerous San and pastoralist rock art sites are located in rock shelters in the sandstone outcrops. The well-known Mariazell Mission Station and the smaller Maria Linden Mission as well as the Ongeluknek Mountain Pass are known historical features. There is very limited data on sites from the historical period, cultural landscape of living resources in the project area.

10.3.4 Land Use and Activity Patterns

The major land use zones in the towns are special residential, general business, government usage zone, municipal usage zone, educational, institutional, open space and few agricultural and industrial zones.

- **Land Uses**

The main land uses in the Matatiele LM area include human settlements (rural and urban), magistrate offices, police stations, schools, clinics and post offices as well as sub-municipal offices within the Matatiele Municipal area. Various wholesalers and retail activities also operate within Matatiele Municipal area.

- **Settlements**

Apart from the main Matatiele, Maluti and Cedarville towns which show signs of compactness, there are rural settlements which are scattered within the municipal area. These rural settlements, characterized by homesteads which are dispersed mostly along ridge crests on the upland, valley and flat lands combine both traditional and modern dwellings.

- **Subsistence / commercial farming**

Agriculture is one of the mainstays of the region's economic base and involves the investment of basic infrastructure (water supply) as well as, poverty alleviation programmes such as crop and livestock production.

- **Grazing**

This normally takes the form of communal grazing in the rural areas, especially areas earmarked as unimproved grassland. Grazing lands are utilized according to their potential however more land is required for farmers. There are grazing lands which earmarked for supporting commercial livestock within the municipality.

- **Forestry**

Although there are limited forestry areas in Matatiele Municipality there is some economic potential in portions of the northern mountainous regions. The nature of the forests in the municipality includes commercial pine, gum tree, and indigenous forests. Low volume, high end furniture production from indigenous forest is exploited in a very small way in Matatiele Municipality.

10.3.5 Current Urban Land Use

As previously indicated, the municipality has three urban areas namely Matatiele town, Maluti and Cedarville. The land uses within each town are discussed below:

- **Matatiele town**

Currently, the land use pattern of Matatiele town is characterized by a high level of spatial fragmentation and land use separation. Land uses in the urban area are commercial activities concentrated in the central business district (CBD). The Matatiele CBD accommodates business and offices. Industrial land and middle income residential located around the CBD and away from industrial land. Low-income residential situated in peripheral locations.

The site proposed for the middle-income residential development along the Matatiele-Mount Fletcher (R56) and directly opposite the Isokolele low-income residential township as per the Matatiele Local Municipality SDF (2014) has been found unsuitable for the following reasons:

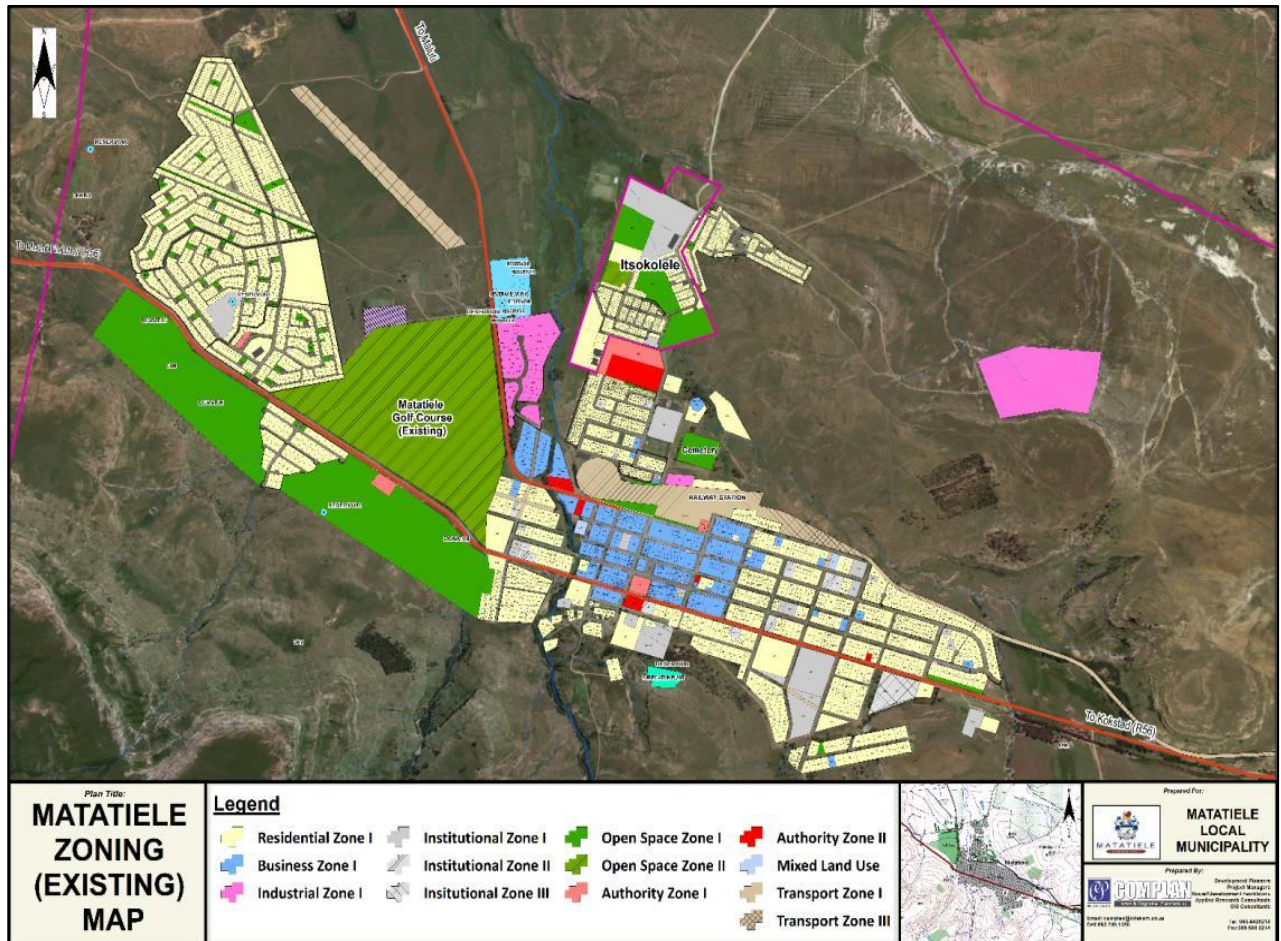
- The rugged nature of the terrain;
- The deep "dongas" of the site;
- The sandy soil dumped on the site;
- Excavations commonly found in the area due to mining activities;

- The water course originating from the adjoining mountains and wet lands visible on the site;
- The high Eskom overhead power lines (with 40m servitude).

Similar to the above is the site proposed to accommodate the future mixed commercial land use to the north of the existing Matatiele town, along the route to Maluti town. A greater portion of this site to the east of the Matatiele-Maluti road is wetland and unsuitable for the commercial development due to the environmental sensitive nature of the site.

The above conditions are enough to reject these sites for the proposed developments. New sites need to be identified for the proposed developments.

Plan 10:23 Zoning for Matatiele town



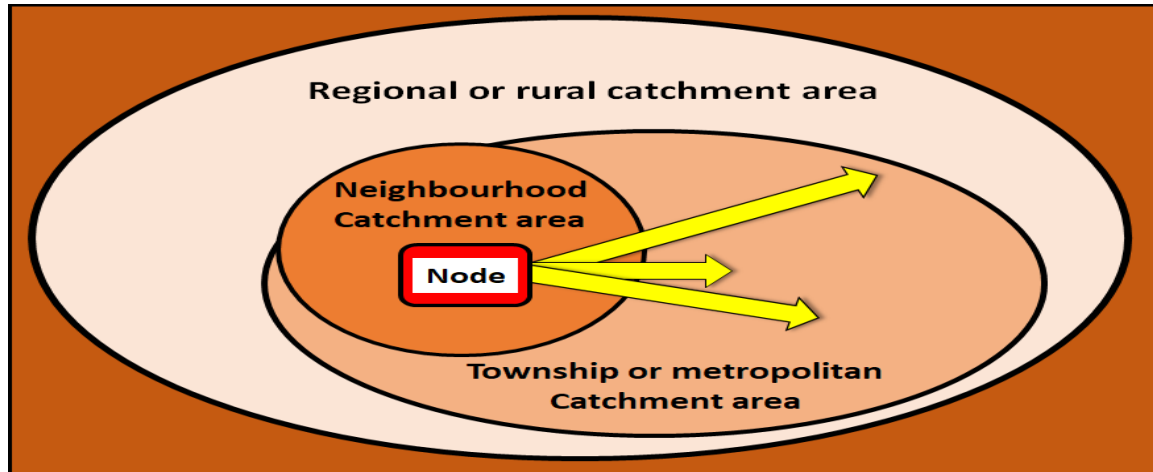
To achieve the above development objectives, the following concepts have been identified for Matatiele Municipality SDF:

10.3.6 Nodes

Nodes are areas in which activities are concentrated, ranging from primary nodes (largest and most intense), through secondary nodes to tertiary nodes and often also including lower order “service centres”. Nodes are areas where a higher intensity mixed use development and activities (transport, business, social and infrastructural facilities and residential) are supported and promoted. They can be existed or proposed in the study area and they are also areas where interaction between people and organisations as well as transactions and exchange of goods and services take place.

Nodes are usually located at places where there is accessibility to promote easy flow of traffic and pedestrians. In MLM, various nodes, in the form of settlement hierarchy with varying sizes and activities will be promoted. The

future nodes in MLM will be areas where suitable growth can occur and it is envisaged that these nodes be allowed to develop in intensity to accommodate density and variety or mix of land uses. These areas in MLM are areas intended to create increased variety of opportunities at points of good accessibility to the majority of residents who would improve both the overall functioning of the built environment in Matatiele area as well as offer better social and economic opportunities for the residents. Creating high density, mixed-use nodes, which provide intensive markets, and thus a climate in which small business can flourish around them should reinforce these high accessibility points.

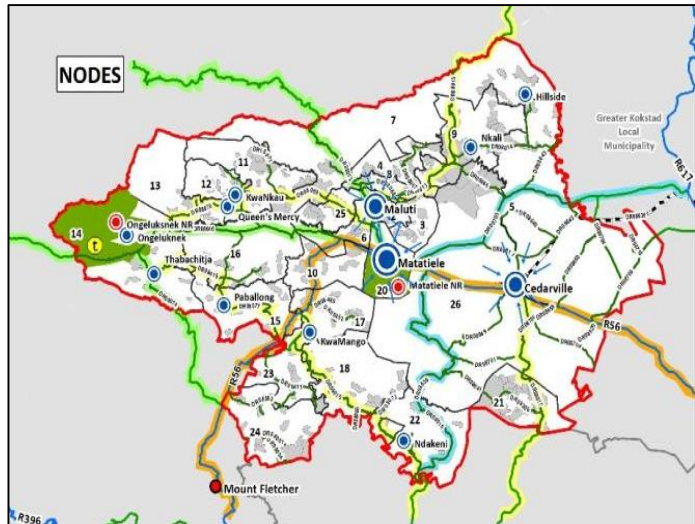


Depending on the size and type of a node, it is desirable to integrate a number of physical elements, including:

- **Public transportation terminals:** An important theme that runs through the concepts is, if possible, the integration of different modes of transportation, particularly public transportation. A conscious attempt should be made to activate the node by integrating it with taxi and bus terminals and hawkers facilities in the rural nodes. In all Matatiele towns, it is vital to integrate higher residential densities with other mixed use activities.
- **Public facilities:** Wherever un-served demand for public services exists, the nodes should become the focus of social facilities and services such as schools, clinics, community halls, sports fields, pension pay-out points, libraries and so on.
- **The public spatial environment:** At all nodes, careful attention is given to the public spatial environment that will have a profound impact on private investor confidence and also provide viable opportunities for informal trade, at very low overheads. If properly managed, this kind of activity can add to the vibrancy and attractive power of the node.
- **Housing:** The nodes provide opportunities for high density housing private and public funded housing in the urban centre and public funded rural housing in the rural settlements. The nodes also offer entrepreneurs economic opportunities through the provision of rental accommodation and lodging (such as Bed and Breakfast) in the urban centre.
- **Manufacture and retail:** Opportunities for smaller and larger forms of manufacture and trade, both formal and informal.

Nodes

- Areas where higher intensity land uses and activities will be supported and promoted.
- Nodal development improves efficiency as it provides easy access and provides thresholds for variety of uses and public transport services.
- Land uses are generally dominated by mixed use and concentration of higher intensity urban development.
- Nodes, as structuring elements, are generally located on corridors or public transport and/or intersections.
- Nodes reflect different levels of investment and support the strengthening of interlinking corridors and networks.



Strategies:

- Support the growth expansion and investment in the primary node of Matatiele town.
- Secondary nodes - Cedarville and Maluti, should fulfil the function of basic service delivery to the rural hinterland.
- Carefully consider establishment of new rural nodes, ie. Hillside, Nkali, Ndakeni, KwaMango, Paballong, Thaba Chitja, Queen's Mercy, KwaNkau and support service delivery in minor and existing smaller nodes.
- Acknowledge the different tourism nodes within the Matatiele LM, i.e. Ongeluknek Nature Reserve.
- Nodal development should support service delivery, compact urban form and higher densities to maintain sustainability.
- Commercial activity and social facilities within nodes should adhere to the "10-minute walking distance" criteria to ensure accessibility and sustainable service delivery.

10.3.7 Corridors

Corridors are linear areas generally along main routes that are either transport / movement corridors or economic development corridors that form a functional area linking different areas generally "anchoring nodes" together. Corridors serve the purpose of a spatial structure that integrates land use and transport. The evaluation of possible or potential corridors is essential to determine the role and function of each corridor and its development towards the enhancement of the spatial structures of the study area. Similar to nodes, they improve access to opportunities. Corridors should provide an appropriate level of access to the opportunities along the corridor and would typically include public transport routes, in the case of MLM.

Corridors

- Corridors represent linkages between nodes and activity areas based on mobility advantages.
- Improved accessibility, mobility and support of intensified and/or mixed uses.
- Various types of corridors based on functionality, i.e. mobility or activity corridors.
- An increased intensity of development will naturally be attracted and should be encouraged along corridors, improving access to opportunities and public transport systems.
- Corridors should provide an appropriate level of access to the opportunities along the corridor and would typically include public transport routes, areas of higher activity and areas that offer investment and development opportunity.



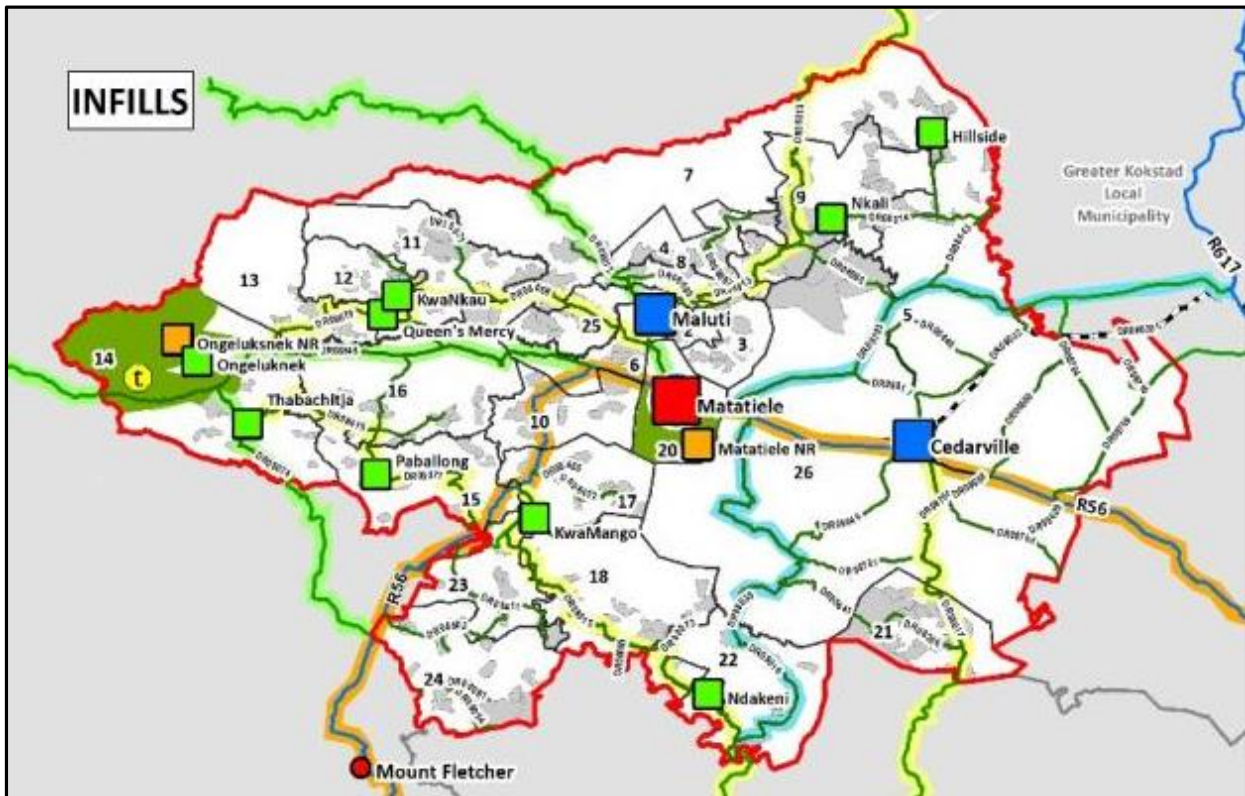
Strategies:

- Maintain the integrity of;
 - The R56 Provincial corridor between Mount Fletcher, Matatiele, Cedarville to Kokstad.
 - The Primary Corridors; DR08012 (Matatiele–Maluti–Lesotho), DR08646 (from 15kms outside Matatiele - Ongeluknek–Lesotho) and DR08074 (connection between DR08646 to R56).
 - The Tertiary Corridor (DR08016, DR08639 and DR08703).
- The function of these regional access routes should be maintained through upgrading and road maintenance to ensure economic development and growth, especially within the agriculture and rural development sectors.
- Corridors and access routes within the urban and rural nodes to play an important role in accessibility and functionality of these settlements.
- Integrity of corridors should be protected with detailed assessment of access design and future development.

10.3.8 Infill and Densification

- Tools to achieve spatial integration, increased population thresholds and more functional use of underdevelopment areas.
- In support of sustainability principles and in support of nodal and corridor development concept.

- Mechanisms to achieve spatial integration and increased population thresholds and social inclusion.



Strategies:

- In support of the nodal strategies, existing provincial, primary, secondary, tertiary and rural nodes should be strengthened through infill and densified developments.
- Increased densities and the utilisation of vacant land within the nodes.
- Support sustainability principles and cost effective service delivery.
- Support the DFA and the SPLUMA principles with the minimisation of urban sprawl and the promotion of more compact cities and towns.
- Infill and densification should take cognisance of the existing urban fabric and character of the surrounding area.

10.3.9 Containment

- Limit inefficient low density development, typically through the use of an urban edge, CBD edge or planning boundaries.
- Ensure adequate densification and prevent urban sprawl.
- Protect heritage resources and sensitive areas.
- Implementation of mechanisms to direct and actively manage land use implementation, i.e. development phasing, development initiatives, performance measures and implementation of urban edge and development boundaries.



Strategies:

- Urban and rural nodes should promote densification and discourage urban sprawl, through the delineation of an urban edge.
- The urban edge sets guidelines for future urban medium to high density urban development.
- Development outside the delineated urban edges can be permitted, subject to densities in keeping with the character of the area and within environmental design parameters.

10.3.10 Urban Edge Concept

“Urban edge” defines the zone within which the municipality will endeavor to upgrade levels of infrastructure over a period of time and according to available resources, to support higher densities of residential, business, administrative and other development. Beyond the Urban Edge, it is envisaged that rural communities will enjoy lower density environments with basic infrastructure and social facilities.

10.3.11 Urban Edge

- Limit inefficient low density development, typically through the use of an urban edge, CBD edge or planning boundaries.
- Ensure adequate densification and prevent urban sprawl.
- Protect heritage resources and sensitive areas.
- Implementation of mechanisms to directly and actively manage land use implementation, i.e. development phasing, development initiatives, performance measures and implementation of urban edge and development boundaries.



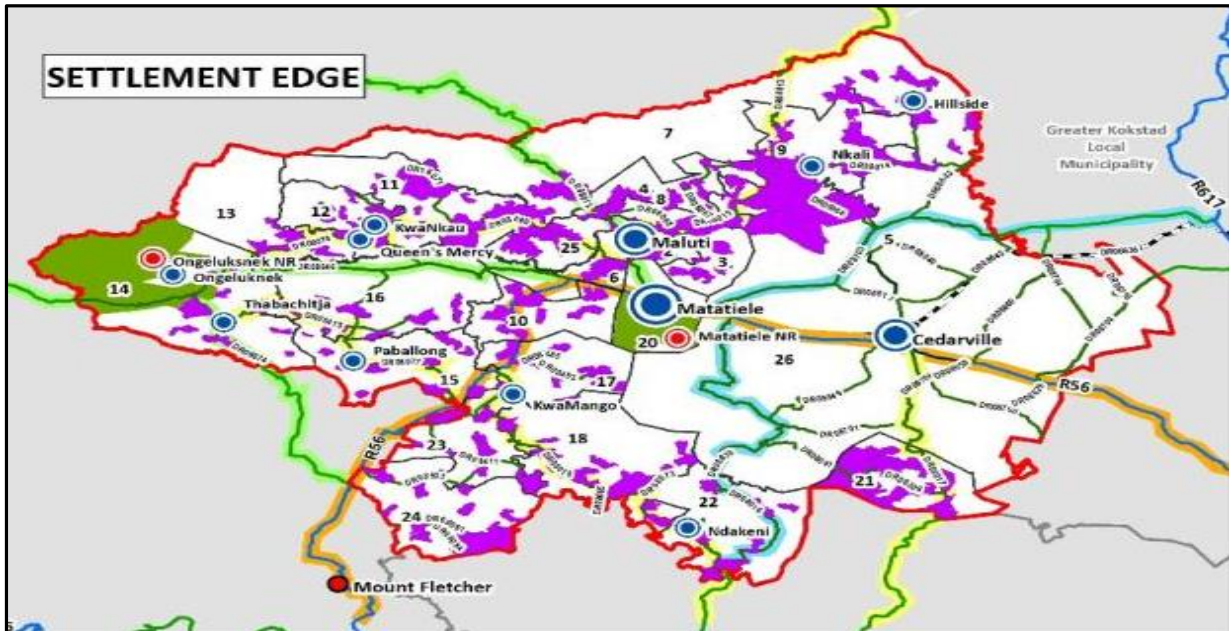
Strategies:

- Urban and rural nodes should promote densification and discourage urban sprawl, through the delineation of an urban edge.
- The urban edge sets guidelines for future urban medium to high density urban development.
- Development outside the delineated urban edges can be permitted, subject to densities in keeping with the character of the area and within environmental design parameters

10.3.11 Settlement Edge Concept

A “settlement edge” defines the logical boundary between areas with different features and purposes, such as, the boundary between areas considered environmentally sensitive, potential agricultural land and those suitable for development.

settlement edges are used to manage investment and characteristics of infrastructure levels according to the needs of communities and economic activities located within and outside the settlement edges; and are used to encourage more efficient use of underutilized land existing in a settlement, through development of vacant land or the re-use of “brownfield” degraded land areas.



10.3.12 Natural Resources / Protection

- Protecting valuable natural economic and heritage resources.
- Protect agricultural land, wetlands, ecological corridors or scenic landscapes.
- Includes protection of active open spaces, landscape elements and visual impact.
- Utilise and implement the urban edge to ensure active protection of identified resources.

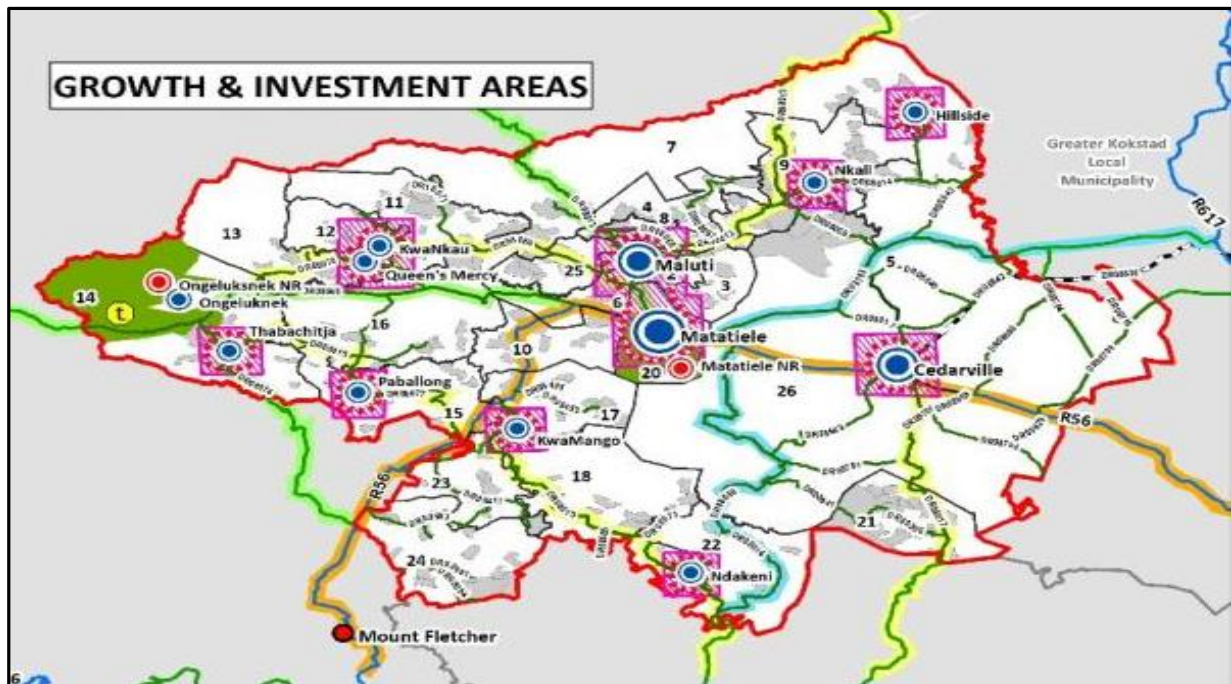
Strategies:

- The protection of the Umzimvubu River, Jordans River and other drainage patterns should be prioritised.
- Protection of critical biodiversity areas as identified through the Eastern Cape Biodiversity Plan and the developments within these areas should be subject to an Environmental Impact Assessment process or other processes as stipulated by the relevant legislation.



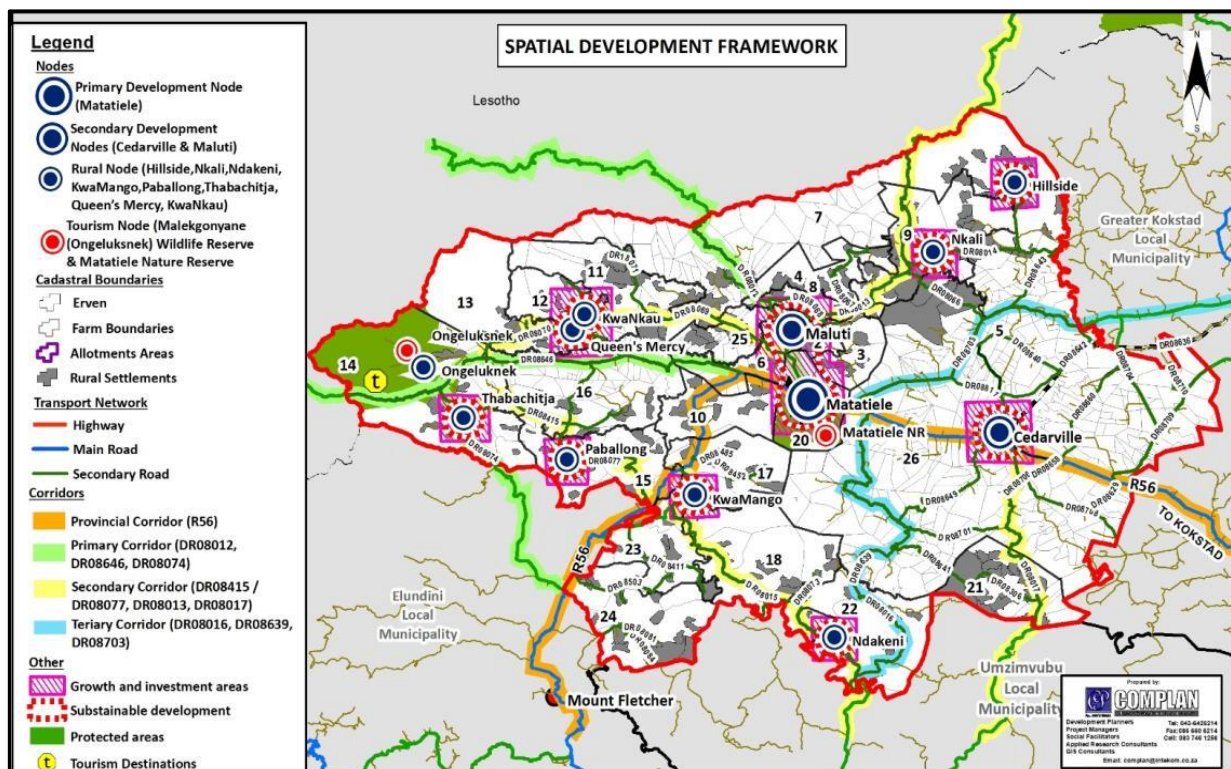
10.3.13 Special Growth and Investment Areas

- Indicating areas for special growth should be based on agreed principles and direct budget allocation and future priority spending.
- Special growth areas can refer to redevelopment of existing development areas to higher intensities, vacant land suitable for infill development.
- Acknowledge existing prioritised programmes and initiatives to be included in the Spatial Development Framework as special growth areas.
- Identification of priority development growth nodes and/or precincts.
- Indicating areas to be prioritised for future intervention for higher intensity land use, land exchange and release.



Strategies:

- Special growth and investment areas include areas for subsidised housing, rural development initiatives around Matatiele, Cedarville and Maluti towns.
- Other areas include tourism oriented zones.



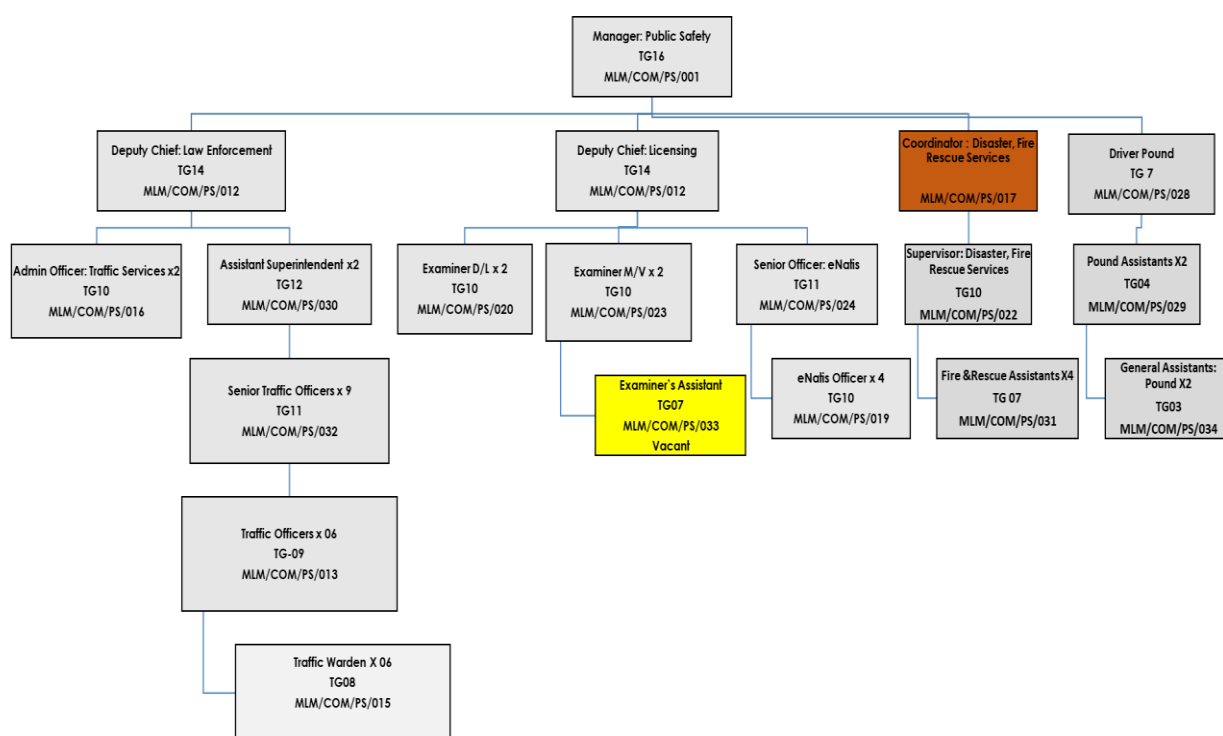
- **Disaster Management Plan**

The District Municipality is providing Disaster Management services on a large scale within the MLM. The MLM provides immediate disaster relief, and supports other initiatives throughout the local municipal area. The following are some of the frequently occurring disasters in the municipal area: wild fires, floods, heavy snow disasters and heavy storms and tornados. The municipality has drafted a Disaster Risk Management Plan and is currently at the stakeholder engagement stage. This will be tabled at the ordinary council meeting set for July 2023.

Status of Municipal Disaster Management Centre & Fire Services

The Disaster Management Act No.57 of 2002 requires municipalities to establish functional Disaster Management Centre in their areas of jurisdiction. Matatiele Local Municipality in compliance with the legal prescripts has established Disaster Management, Fire & Rescue Services Section within Community and Social Services Department. According to organogram the section is headed by sectional manager who is Manager: Public Safety; and post of Coordinator: Disaster, Fire & Rescue Services is being proposed to be filled by 2024/25.

Disaster Management Fire & Rescue Services Organogram



Disaster Management, Fire and Rescue unit currently does not give 24hour coverage as employees work normal 08:00 to 16:30 with standby system to cover after hours, weekends and public holidays. It be noted that the municipality does not comply with SANS 10090(communitiy protection against fire standards).

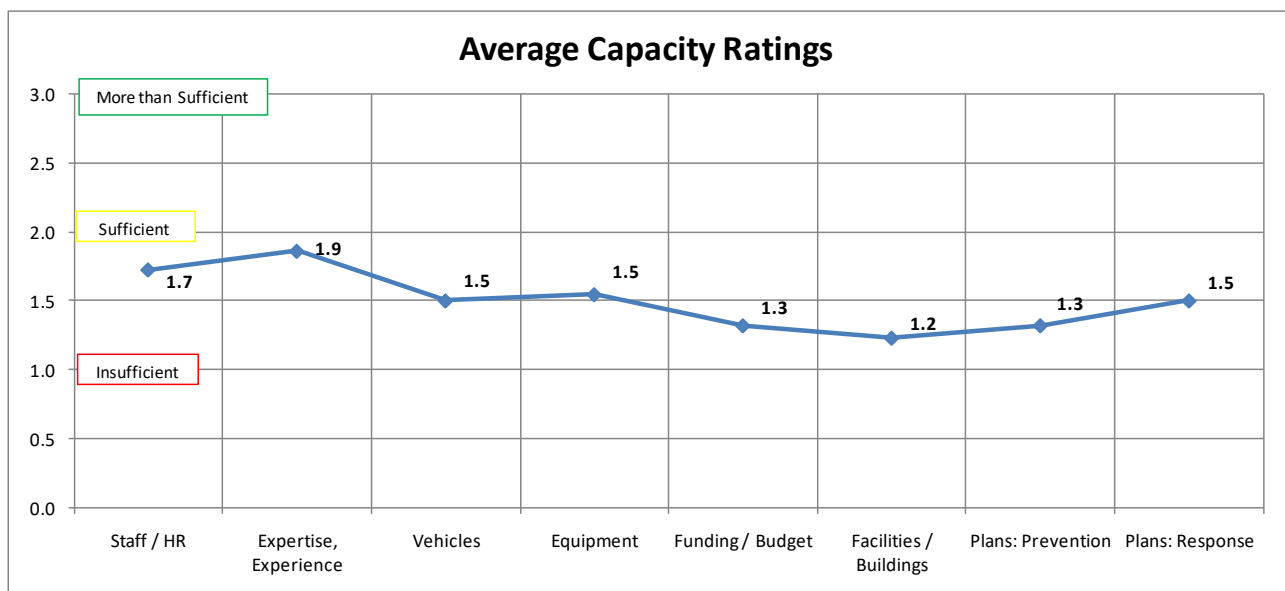
Current Available tools and equipment:

- 1 x Fire Truck

In light of the above, it is clear that the municipality needs to reinforce its disaster management approach. The formulation of the Disaster Management Plan has unearthed some capacity constraints, such as inadequate infrastructure facilities to mitigate disasters. Disaster Management, Fire and Rescue function is still performed at Traffic Management premises/ Licensing and Registration Station, but the municipality has intention of establishing a fully fledged Disaster Management Centre in line with spirit of Disaster Management Act amendments of 2015. The current disaster management site is old and dilapidated and not fit for purpose. Thus the need to solicit funding to accommodate the construction of a Disaster Management Centre (DMC). It is anticipated that the construction of a DMC would be in the range of R40 – R50 Million whilst the provision of a purpose fit firefighting truck would cost R6 Million.

Disaster Risk Management Capacity Assessment:

It be noted that the function is rendered in conjunction with Alfred Nzo District Municipality Disaster Management, Fire & Rescue Services with Matatiele Local Municipal Disaster Management performing primary responsible.



Based on the above results, it can be stated that:

- The average Capacity Rating achieved for the entire municipality were calculated to be 1.5. This value relates to a classification of between insufficient and sufficient resources.
- The resources rated as being in greatest need were Facilities/buildings, followed by Funding/Budget and Prevention/Risk Reduction Plans.
- The highest rated available resources included the level of expertise/experience as well as human resource. Even though these resources were rated the highest, they were still classified below the 'sufficient' level.

1.1. Status of Municipal Disaster Management Policy Framework

- *Disaster management legislative compliance:*

Disaster Management Framework (Section 42)		Disaster Management Plan (Section 53)		Advisory Forum (Section 51)		Disaster Management Centre (Section 43)		Head of Disaster Management Centre (Section 45)	
Priority	Status	Priority	Status	Priority	Status	Priority	Status	Priority	Status
May	No	Must	Yes	May	Yes	May	No	May	No

- *Disaster Management Advisory forum is seating on quarterly basis.*

1.2. Status of Municipal Disaster Management Plan

Matatiele Local Municipality is in the process of formulating Disaster Management plan (level1) which expected to be adopted by Council in the first quarter of 2023/24 financial year.

1.3. Municipal Disaster Management Inter-Departmental Committee

The municipality is intending to formulate municipal disaster management inter-departmental committee post adoption of the disaster risk management plan by Council and such committed will be formed by senior management, chaired by Accounting Officer and Manager: Public Safety performing secretarial duties to the committee and designated Head of the Disaster Management Centre.

1.4. Municipal Disaster Management Advisory Forum

Matatiele Local Municipality has resolved to launch a Disaster Risk Management Advisory forum and the forum is to seat on a quarterly basis and when need arise (e.g. when there is major incident which need formation Joint Operation Centre). To ensure consistency in the attendance of meetings, departments and stakeholders must appoint focal point to be permanent members of the committee.

1.5. Community based participation in disaster management

Disaster Risk Reduction is a community-driven process as the community is at the coalface of disaster risk management. In the Ward Committee system there is a Sector for Disaster Management in all 27 municipal wards. The representatives are elected by the community to assist in Disaster Risk Reduction projects and the incorporation of indigenous knowledge.

1.6. Disaster Management & Fire Services Swot Analysis

Strengths	Weaknesses
	• <i>High vacancy rate (critical post)</i>

• <i>Responsive organisational structure to implement Disaster Management, Fire & Rescue mandate.</i> • <i>Budget to perform Disaster Management, Fire & Rescue mandate.</i> • <i>Fire Engines and Firefighting equipment procured</i> • <i>Integrated awareness campaigns</i>	• <i>No proper fire engine</i> • <i>Limited budget</i> • <i>No formal disaster management centre</i> • <i>Slow implementation of risk reduction programs</i> • <i>No Ecosystem-based Disaster Risk Reduction (EcoDRR) program in place, to minimize climate-related disasters.</i>
Opportunities • <i>Informed community – due to intergraded awareness campaigns</i> • <i>Development of town and housing projects in way reduce vulnerability.</i>	Threats • <i>Climate change adaptation challenges i.e. late fire season which delay fire breaks program</i> • <i>Socio-economic challenges which lead to houses which does not comply with building code and exposed to hazards</i> • <i>Mushrooming of informal settlement which are exposed to fires and limited access by fire engines</i> • <i>Drug abuse</i>

1.7. Challenges for DM and Fire Services as per SWOT Analysis

CHALLENGES

Vacancy on critical posts (Coordinator: Disaster, Fire & Rescue Services).

Limited budget

No formal disaster management Centre

Slow implementation of risk reduction programs

Climate change adaptation challenges i.e. late fire season which delay fire breaks program

INITIATIVES

Filling of Coordinator: Disaster, Fire & Rescue Services by 2024/25 financial year.

Increase disaster risk reduction budget in 2024/25 financial year.

To request funding from the Provincial Disaster Management Centre to augment municipal budget so as to establish a fully-fledged disaster management Centre in line with Disaster Management Act 57 of 2002 as amended in 2015.

Implementation of risk reduction programs and advocacy for the participation of various stakeholders.

Implementation of climate change adaptation strategy

Socio-economic challenges which lead to houses which does not comply with building code and exposed to hazards

Implementation of local economic development programs which improve economic development of the town and the enforcement of bylaws.

Mushrooming of informal settlement which are exposed to fires and limited access by fire engines

Implementation of housing projects by Department of Human Settlement, implementation of building codes, monitoring and clearing of slums.

Drug abuse

Community safety awareness programs and support of drug rehabilitation centres

2. DISASTER RISK ASSESSMENT

2.1. List of Priority Risks (Hazards)

Matatiele Local Municipality just like any other municipality in the province of Eastern Cape is prone to several natural and man-made hazards. The extent of vulnerability or susceptibility varies and is determined by socio-economic status as well as the exposure and coping capacity of a particular household or community to a specific hazard.

Risk analysis and risk assessment was conducted during the development of disaster management plan in 2023 and different types of hazards were identified in all 27 wards of the municipality.

The table below outlines the list of priority hazards that are affecting the municipal area.

Matatiele Local Municipality				
No.	Prevalent Hazards and Threats	Risk	Likelihood	Impact
		High Priority	Annual Recurrence Interval (ARI)	
1	Structural Fires		ARI 10 (100%)	Major Risk
2	Veld Fires		ARI 10 (100%)	Major Risk
3	Motor Vehicle Accidents (MVA's)		ARI 10 (100%)	Major Risk
4	Snow		ARI 10 (100%)	Major Risk
5	Floods (River, urban, dam failure)		ARI 10 (100%)	Moderate Risk
6	Heavy rainfall		ARI 10 (50%)	Moderate Risk
7	strong winds		ARI 5 (50%)	Moderate Risk

8	Lightning		ARI 5 (50%)	Moderate Risk
9	Drought		ARI 5 (50%)	Moderate Risk
10	Animal disease		ARI 5 (50%)	Moderate Risk

2.2. Analysis of Climate Change Risks

Matatiele Local Municipality Disaster Management, Fire & Rescue Services will draft and submit to council Climate Change adaptation strategy. Currently this is summarily articulated in Disaster Management Plan. The municipality has been plagued by floods during April 2022 and February 2023 which have led to the severe destruction of infrastructure.

During both flooding incidents, the municipality experienced losses relative to roads infrastructure. The total amount required to reinstate the 207km of damaged roads network is R130 862 356 for the February 2023 floods, whilst a total of 133km (valued at R72 875 000) were damaged in the April 2022 as reflected in Annexure 1. Due to fiscal constraints, the municipality has been unable to reinstate a majority of the roads that have been impacted. However, in light of the floods experienced in 2022, the municipality was able to fund the restoration of roads to the value of R16 620 000 in its 2022/23 budget through the capital reserves funding. Various applications have been submitted in light of these disasters, with only an indicative allocation of R18 000 000 being made for the 2023 floods which has yet to be finalized by the Provincial Disaster Management Committee. Numerous communities remain cut off with bridges having been flooded and approaches demolished. In addition to this, a total of R78 029 215 is required to attend to bridges that have ravished by over flooding over the years (detailed in Annexure 2).

The municipality has realised the need for the formulation of a stormwater management plan to deal with issues in relation to drainage structures within the municipality. This will enable the municipality to plan for upgrading of flood prone structures so as to mitigate the impact of flooding.

In addition to roads infrastructure, 296 homes were affected by the heavy rains resulting in loss of housing. In this regard, assistance has been provided through the District Disaster Management office which has facilitated the provision of food parcels to the displaced families. Further to this, affected beneficiaries have been assisted with the registration for temporal structures which will be implemented by the Department of Human Settlements in collaboration with the district. Apart from rampant floods which have hit the municipality from time to time, wild fires are a common occurrence. Wards that are predominantly affected are outside the urban periphery, particularly wards 2,5,7,9,10 and 11 which makes disaster response from the outlying district offices a challenge.

CHAPTER 11: SECTOR DEPARMENTS PLANS
11.1 ALFRED NZO DISTRICT MUNICIPALITY PROJECTS/PROGRAMMES 2023-2024 AND OUTER YEARS
Department IDMS
Unit: Project Management Unit (PMU)

Project/Programme Name	Funding Source	Location of the project (which Local municipality, ward, village)	Multi-Year Project/ Programme (Y/N)	Draft Budget allocation 2023/2024	Draft Budget allocation 2024/2025	Draft Budget allocation 2025/2026	Comments on the status of the project
Fobane Sub-Regional Water Supply Scheme - Phase 2	MIG	Matatiele LM Ward 15	N	R68 161 595.00		-	Under Construction
Matatiele Water supply - Revised Scope & Costs	MIG	Matatiele LM , Ward 18 & 22	Y	R17 533 254.00	68 000 000,00	86 675 473,30	Under Construction
Maluti matatiele Rohlakoana- Bulk Water Supply Scheme	MIG	Matatiele LM	N	R2 565 000.00	-	-	Design
Tholamela Regional Water Supply	MIG	Matatiele LM Ward 27	Y	-	R68 000 000.00	R500 000	Design
New WWTW and Improvements to Sewerage System	MIG	Matatiele LM, Ward 5	N		-	R 72 742 422.50	Design

Refurbishment of Matatiele Projects	MIG	Matatiele LM	Y	R20 000 000.00		-	Design
Infrastructure Management 5%	WSIG			R 5 000 000	R 9 889 800	R 3 846 177.50	Implementation

Unit: Water Conservation and Demand Management (WCDM)

Project/Programme Name	Funding Source	Location of the project (which municipality, ward, village)	Multi-Year Project/ Programme (Y/N)	Draft Budget allocation 2023/2024	Draft Budget allocation 2024/2025	Draft Budget allocation 2025/2026	Comments on the status of the project
District wide Strategic Planning Report (Additional Areas & Consolidation)	Equitable share (ES)	All LM's	N	2 000 000,00	2 098 000,00	2 196 606,00	Implementation
WCDM Water loss Mitigation Program	WSIG	All LM's	Y	20 000 000,00	20 000 000,00	20 000 000,00	Planning
District Wide Telemetry Maintenance & Repairs	Equitable share (ES)	All LM's	Y	3 500 000,00	3 671 500,00	3 844 060,50	Planning
Bulk Water Purchase. (15000/41001)	Equitable share (ES)	All LM's	Y	10 000 000,00	10 000,00 490	10 983 030,00	Implementation
WCDM - Existing Infrastructure Survey and Mapping	Equitable share (ES)	All LM's	Y	3 500 000,00	3 671 500,00	3 844 060,50	Implementation

Bulk, commercial and domestic water meter supply (50500)	Equitable share (ES)	All LM's	Y	10 000 000,00	8 490 000,00	12 889 030,00	Implementation

UNIT: WSP

Project/Programme Name	Funding Source	Location of the project (which Local municipality, ward, village)	Multi-Year Project/ Programme (Y/N)	Draft allocation Budget 2023/2024	Draft allocation Budget 2024/2025	Draft allocation Budget 2025/2026	Comments on the status of the project
Maintenace Matatiele Water Scheme	Internal funding (EQS)	Matatiele LM	Y	18 250 000,00	19 144 250,00	20 044 029,75	
Electricity	Internal funding (EQS)	All LMs	Y	18 000 000,00	18 882 000,00	19 769 454,00	
Purification Chemicals (Waste and Waste Water)	Internal funding (EQS)	All LMs	Y	9 350 000,00	9 808 150,00	10 269 133,05	
Inventory: Fuel	Internal funding (EQS)	All LMs	Y	15 000 000,00	15 735 000,00	16 474 545,00	
Inventory: Materials and Supplies	Internal funding (EQS)	All LMs	Y	8 000 000,00	8 392 000,00	8 786 424,00	
Water Carting, Honey Sucking and Desludging (Reservoirs & WTW)	Internal funding (EQS)	All LMs	Y	2 000 000,00	2 098 000,00	2 196 606,00	

- Hiring of trucks - EQS funding							
Water Tanks - supply and delivery	Internal funding (EQS)	All LMs	Y	500 000,00	524 500,00	549 151,50	
Refurbish Ntabank water scheme	Internal funding (EQS)	Ntabankulu LM	Y	7 000 000,00	7 343 000,00	7 688 121,00	
Spring Protection program	Internal funding (EQS)	All LMs	Y	1 000 000,00	1 049 000,00	1 098 303,00	
Refurbish Matatiele water scheme - Rural Schemes	Internal funding (EQS)	Matatiele LM	Y	7 000 000,00	7 343 000,00	7 688 121,00	
Tools & Equipment (Apparatus)	Internal funding (EQS)	All LMs	Y	975 000,00	1 022 775,00	1 070 845,43	

CORPORATE SERVICES DEPARTMENT

Project/Programme Name	Funding Source	Location of the project (which Local municipality, ward, village)	Multi-Year Project/Progr amme (Y/N)	Draft Budget allocation 2023/2024	Draft Budget allocation 2024/2025	Draft Budget allocation 2025/2026	Comments on the status of the project
Establishment of ICT Community Centre	ES	Matatiele LM	N	R 500 000	Nil	Nil	New ICT Community Centre
External Bursary	ES	Alfred Nzo District(Depending on legibility	Yes	R900 000	1000 000	1200 000	Currently the District is offering , nine beneficiaries in the

							following fields Civil engineering , Agriculture, BSC , Water Science, Mechanical Engineering
Skills program Learnship –Mixed Farming which entails Animal and Crop production	LG SETA	District project	N	1 000 000	-	-	The District has applied this program in terms of discretionary grant. Application to LG SETA has been submitted
Infrastructure Skills Development Grant	National Treasure	Across the District	Y	R5 500 000	R5 5000	-	The intended target is to ensure that Alfred Nzo District Municipality has qualified civil construction engineering Project Managers and Town Planners
Work Integrated Learning	LG SETA	Across the District	N	R 125 000	-	-	Targeting FIFTY Learners to be placed across Local Municipalities in various fields

11.2 ESKOM: MATATIELE LOCAL MUNICIPALITY PLAN:

2022/2023 PLAN:

Project Name	Project Type	DMRE Planned CAPEX 15% VAT 2022/2023	TOTAL Planned CAPEX Excl 2022/2023	TOTAL Planned Connections 2022/2023	Beneficiaries- names Village	Progress
Maluti 01 Pre-ng (2023/24 Plan)	Pre-Engineering	R	-			
Matatiele Phase 1 Pre-Engineering (2023/24)	Pre-Engineering	R	650 000.00			
Lukholweni (Eskom)	Households	R	9 695 000.00	250	Purutle (100), Masupa (150)	Material delays... 80%
Lukholweni Link Line	Infrastructure - Line	R	1 740 000.00			
Matatiele Phase 2 Pre-Engineering (2023/24 Plan)	Pre-Engineering	R	600 000.00			
Matatiele Schedule 5B Pre- Engineering	Recoverable Overhead Pool	R	350 000.00			

Mangoloaneni	Households	R 9 945 000.00	250	Nkosana(50), KwaMbombo(50), Belford(50), Matewu(50)	Material delays... 40%
Mangoloaneni Link Line	Infrastructure - Line	R 2 030 000.00			
Mpharane Link Line	Infrastructure - Line	R -			
Matatiele Infills	Infills	R 1 440 000.00	200		

2023/2024 Plan:

Project Name	Municipality	Project Type	DMRE TOTAL Planned CAPEX Excl 15% VAT 2023/2024	TOTAL Planned Connections 2023/2024	Beneficiaries- Village names
Matatiele Pre-eng (2024/25)	EC441 Matatiele	Pre-Engineering	R2 541 428		
Matatiele Ph 1 Lukholweni	EC441 Matatiele	Households	R18 400 000	460	Nkululekweni, Mdeni
Matatiele Ph 2 (Mangoloaneni)	EC441 Matatiele	Households	R22 218 000	467	Mehloloaneng, Sketlane, Moeaneng, Mechachaneng, Likhethlane, Khoarai, Majoro, Ongelocknek farm, Willary farm
Matatiele Ph 2 Mangoloaneni Link Line	EC441 Matatiele	Infrastructure - Line	R1 739 130		

Matatiele Infills Type 1	EC441 Matatiele	Infills	R1 400 000	200	Various villages in Matatiele
Total			R 46 298 558.00	1 127	

11.3 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM (DEDEAT)

PROJECTS & PROGRAMMES – 2023/2024 FY

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Allocated budget	Number of Jobs created/to be created
LRED Fund	The fund is mainly meant to support SMMEs and Cooperatives that are eligible and meet the Criteria and Objectives of the Fund as stipulated in the LRED Fund Policy. The fund is meant to create an enabling environment to support enterprise development.	The Programme targets all wards	The budget is capped at R500, 000 for Project Generation and capped at R3m for Project Implementation. The 2 projects have been funded to the tune of R4.3 million	A total of 27 permanent jobs have created at Kamva Elihle and total of 14 permanent jobs created at 4Matat Tissues
Imvaba Fund	The focus of the fund is solely to promote the viability of the Cooperatives in the Eastern Cape Province and it is administered and implemented by ECDC. The fund is meant to Create an enabling	The Programme targets all wards Nchodu Village	The budget is capped at R600 000 per application received, assessed, and approved. The amount approved for Thusanang is to the value of R543 884. 00 to purchase John Deer 507 Tractor, 2 Row Planter, 18 Disc Light Duty, Water Pump and 30	A total of 13 permanent jobs have been created Beneficiary (Thusanang Dairy Primary Cooperative)

	environment to support enterprise development.		Sprinklers. (Tractor and Implements, Irrigation and Water Pump)	
Small Towns, Rural and Township Entrepreneurship Programme (STTREP)	Aimed to provide integrated support to both formal and informal MSMEs formally known as SMMEs operating in Rural Areas, Township and Small Towns in the Eastern Cape	The Programme targets all wards	The budget is capped at R150 000, targeting clusters like hair salon, carwash, catering, tour operators, carpentry, cellular repairs, electronic repairs, waste management, recycling, charcoal, biofuel	N/A
SST (Self-Service Terminal)	This is an automated process linked to DHA (Dpt. Of Home Affairs) through Biometric Scanner for Identification Verification that is aimed at reducing time for issuing of company related matters, it provides updates through emails and SMS's. The service provides owner-managed businesses an opportunity to register their companies in simple and accessible manner within a paperless environment.	The Programme targets all wards	N/A	N/A
Informal Business Support Programme (IBSP)	Encourage the transitioning of the informal and micro enterprises to formal economy by ensuring compliance with legal and regulatory	The Programme targets all wards	The budget was capped at R30, 000, per successful applicant and targeted clothing and textiles, small scale manufacturing, small scale automotive aftermarkets, and or services sectors.	The Programme was implemented in the 2020/21 FY, however the Department has approved 20 Informal Businesses within the

	frameworks that governs business activities in South Africa			Matatiele LM in the 2022/23 FY. These informal businesses will continue to be monitored in the 2023/24 FY The 20 Beneficiaries in Matatiele. 14 X Clothing and Textiles 5 X Manufacturing 1 X Welding
Office of the Consumer Protector	Office of the Consumer Protector is mandated to conduct awareness workshops to consumers against Unfair Business Practices, promoting Honest Dealings, Right to Fair Value, Good Quality and Safety, Spend Wisely, The Office of the Consumer Protector and Eastern Cape Consumer Protection Act.	The Programme targets all wards by conducting Consumer workshops/Consumer Education	N/A	N/A
Wattle Clearing	Project proposal to concentrate on areas within the Maluti Thaba Tsa Metsi (MTTM) Protected Environment (PE) project area; enhance projects that are already implemented in the area like spring protection work	Matatiele LM	R3 691 000.00	100

Environmental Awards Competitions	Awards are meant to improve the state of the environment and to encourage learners to be involved in environmental management.	Matatiele LM Schools (Primary and Secondary)	Prize monies are as follows: (Regional Level) Runner Up: R 22 500.00 1 st Runner Up: R 17 500.00 2 nd Runner Up: R 10 500.00 3 rd Runner Up: R 8 500.00	N/A
Greenest Municipality Awards	GMA are aimed at recognizing attempts and efforts performed by municipalities to sustain best practice around waste and broad Environmental Management.	Matatiele LM	Prize monies are as follows: Runner Up : R 500 000.00 1 st Runner Up: R 200 000.00 2 nd Runner Up: R 150 000.00	The LM is encouraged to enter the GMA as this is part of conducting waste management audits.
MIG funding for Specialised Waste Vehicles	The funding is meant for municipalities to reach to areas which have previously not been serviced for waste collection or waste services in general, not to increase or improve where waste services are already provided.	Matatiele LM	Dependent on the fleet applied for. The funding is from the National Department of Co-operative Governance and Traditional Affairs (CoGTA) through the provincial COGTA	The LM applied for funding in the 2022/23 FY. Technical Assessment Reports (TAR) were reviewed, evaluated, verified and recommended and approved by the province (DEDEAT) and DFFE.
Environmental Awareness Activities	Awareness created through media (radio, newspapers), celebration of calendar day events, career expos/exhibitions	All wards	Normally, budget goes towards SMME support.	N/A
Environmental Capacity Building Activities	To build stakeholder capacity on environmental regulatory framework	All wards	Normally, budget goes towards SMME support.	N/A

11.4 DEPARTMENT OF COMMUNITY SAFETY

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Corrective measures	Responsible person & Contact details
Enhance oversight over Policing	Monitor Service Delivery at identified Police Stations (NMT Evaluations)3	Q1 Avondale Q2 Pholile Afsondering Cedarville Q3 Matatiele Lukholweni Maluti	On going	R60 000.00	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0	Inadequate compliance to Staff shortage	Advertisement of vacant posts	Chief Director: Corporate Services
	Service Delivery Complaints against Police	2023/24 FY	On going	R1000	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0	No Hotline for community members	Complaints Hotline	Department of Community Safety – Communication Services

	Unannounced visits	Q1 Cedarville Matatiele Q2 Pholile Avondale Q3 Maluti Q4 Lukholweni Afzondering	On going	R15 000	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0			
	Domestic Violence Act Audit	Q1 Avondale Pholile Q2 Afsondering Cedarville Matatiele Q3 Lukholweni Maluti	On going	R60 000	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0	Capacitation challenges	Lack of resourced VFR	Station Commander

	Court Watching Brief	Maluti Magistrate Court Maluti Court Implementation Plan and Follow up with SAPS	2023/24	R50 000	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0	Slow turnaround	Follow up on outstanding cases	Detective Commander
	Policing Accountability engagements	Q1 Matatiele Q2 Nil Q3 Cedarville Q4 Pholile	On going	R120 000	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0	Lack of feedback from Detectives Late response to complaints Release of arrested suspects Inadequate access to Police Stations Inappropriate behaviour by some SAPS members	Improve adherence to Batho Pele Principles, Internal Disciplinary Processes Continuous servicing of staff through EHWP	Station Commander Group Managers

Coordinated Community based Social Crime Prevention programmes	Conduct Social Crime Prevention programmes	Q1 Afzondering Q2 Nil Q3 (Safety Month) Maluti Q4 Avondale	In Progress	R120 000	Community members serviced by Cedarville Police station and surrounding areas	0	Non-attendance by youth	Mobilise youth through their formations and all media platforms	District Manager
School Safety Project	Monitor School Safety Patrollers	Hlangwini SSS, Afzondering	- On going	R24 000	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	2	Inadequate funding to accommodate needy schools	Lobby for more funding	Department of Public Works and Community Safety

Monitor Community Policing Fora	Assess the functionality of CPFs	Q1 Matatiele Q2 Lukholweni Q3 Cedarville Q4 Maluti	On going	R1000.00	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0	Inadequate resource allocation and provision of stipend	Hasten the review process of SAPS Act	JCPS Cluster

11.5 THE DEPARTMENT OF SOCIAL DEVELOPMENT: MATATIELE SITE OFFICE

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	CHALLENGES IN IMPLEMENTATION	RESPONSIBLE PERSON AND CONTACT PERSON
2.2 OLDER PERSON							Infrastructure	
Paballong Senior Citizen	Older Persons	15	In progress	R 88 404,00	20	1	Infrastructure	D Mbalana
Ntataise Old Age project	Older Persons	1	In progress	R 133 404,00	33	2	Infrastructure	D Mbalana
Thuthukanisizweold age project	Older Persons	5	In progress	R 106 404,00	25	1	Infrastructure	D Mbalana

Phaphama-Lunda Old Age	Older Persons	10	In progress	R 121 404,00	31	1	Infrastructure	D Mbalana
Magadla Old 4.Age	Older Persons	10	In progress	R 106 404,00	25	1	Infrastructure	D Mbalana
Makabongwe Luncheon Club	Older Persons	20	In progress	R 88 404,00	20	1	Infrastructure	D Mbalana
Sinenjongo Old Age	Older Persons	26	In progress	R 106 404,00		1	Infrastructure	D Mbalana
Phaphamani Senior	Older Persons	4	In progress	R 88 404,00	20	1	Infrastructure	D Mbalana
Retshepile Old Age	Older Persons	27	In progress	R 88 404,00	20	1	Infrastructure	D Mbalana
Tswaranang Old Age	Older Persons	8	In progress	R 88 404,00	20	1	Infrastructure	D Mbalana
Masizakhe Old Age	Older Persons	8	In progress	R 88 404,00	20	1	Infrastructure	D Mbalana
TOTAL				R 788 424,00	174	12		
2.3 DISABILITY								
Siyakhula for peoples with disability	Disability	7	In progress	R 135 000,00	20	2	Infrastructure	D Mbalana
TOTAL				R 135 000,00	20	2		
2.4 HIV/AIDS							Infrastructure	
Someleze HCBC	HIV/AIDS	8	In progress	R 290 444,00	12	4	Infrastructure	D Majoe
Mamohau HCBC	HIV/AIDS	13	In progress	R 290 444,00	12	4	Infrastructure	D Majoe
TOTAL				R 580 888,00	24	8		
3.2 CARE AND SUPPORT TO FAMILIES							Infrastructure	
Maluti Family resource Centre	Families	1	In progress	R 86 855,00	14	4	Infrastructure	N Xorile
Maluti Family Preservation	Families	3	In progress	R 86 854,00	4	4	Infrastructure	N Xorile
TOTAL				R 173 709,00	18	8		
3.3 CHILD CARE AND PROTECTION								

Child welfare	Child protection	19	In progress	R 465 864,00	128	4	Infrastructure	
PEIP MALUTI	Child protection	1	In progress	R 142 186,00	80	2	Infrastructure	N Sikhunyana
TOTAL				R 608 050,00	208			
3.5 CHILD AND YOUTH CARE								
Crossroads	Child care& protection	19	In progress	R2,160,000	41	10	Infrastructure	V Mjoli
TOTAL				2,160,000	41	10		
3.6 COMMUNITY BASED CARE							Infrastructure	N Sikhunyana
Isibindi Maluti	Child care& protection	20	In progress	1.040,792	648	26	Infrastructure	N Sikhunyana
TOTAL				1.040,792	648	26		
DROPING CENTRE							Infrastructure	
Ithembelihle Drop in centre	Drop in centre	26	In progress	R 115 536,00	49	1	Infrastructure	V Mjoli
Yomelela	Drop in centre	25	In progress	R 175 608,00	70	3		N Sikhunyana
TOTAL				R291144		4		
4.3 VEP ORGANISATION								
KwaMashu Victim Support centre.	Victim Empowerment	18	In progress	R 150 000,00	130	5	Infrastructure	N Ntleki
Masakhxolo White door centre.	Victim Empowerment	17	In progress	R 150 000,00	110	5	Infrastructure	N Ntleki
Mochochonono White door centre.	Victim Empowerment	20	In progress	R 150 000,00	70	5	Infrastructure	N Ntleki
Thusanang White door centre.	Victim Empowerment	25	In progress	R 150 000,00	84	5	Infrastructure	N Ntleki
Maluti Victim Support Centre	Victim Empowerment	1	In progress	R 150 000,00	180	5	Infrastructure	N Ntleki
Maluti White Door Centre	Victim Empowerment	6	In progress	R 150 000,00	90	5	Infrastructure	
TOTAL				R 900 000,00	664	30		
4.4 SUBSTANCE ABUSE								
Makhoba Tada programme	Substance Abuse	5	In progress	R 150 000,00	2191	4	Infrastructure	N Mdingazwe
TOTAL				R 150 000,00	2191	4		

11.6 UMZIMVUBU CATCHMENT PARTNERSHIP

KEY COLLABORATIVE LANDSCAPE PROJECTS IN UPPER UMZIMVUBU



PROJECTS	AREAS	BUDGET		JOB EQUIVALENT		HECTARES IMPROVED		WATER REPLENISHED MEGALITRES (ML)		PARTNERS & DONORS
		2017-2022	SECURED 2023-24	2017- 22	TARGET 2023-4	2017-22	TARGET 2023-4	2017-22	TARGET 2023-4	
ALIEN PLANT CONTROL										
CORPORATE & PYES FUNDED CLEARING TEAMS	SIBI, MVENYANE	R3 200 000 add CSA 700?		890		1250		5000	517,5	SANBI PYES; WWF-SA; COCA-COLA; RMB; RB FINISH; ERS, CSA
DFFE NRM WFWater	MZONGWANA & MAFUBE	R6 500 000		153	150	1447	850	2118		DFFE: CSA; LIMA-ERS,
FSC CERTIFIED CHARCOAL SMEs	SIBI, MOSHOSH, MVENYANE	R1 500 000	R200 000	14	25	25	75	62,5	187,5	WWF, ERS, FSC, AVOCADO, INHLABATHI, CSA
ECOFUTURES: YOUTH IN GREEN ECONOMY										
ECOCHAMPS / STEWARDSHIP CHAMPS: AGROECOLOGY, WASTE AWARENESS, GENERAL SUPPORT FOR LANDSCAPE PROJECTS e.g. SPRINGS, GRAZING	BAKOENA, MOSHESH, NKOSANA, SIBI, MAKHOB, MZONGWANA	R 3 650 000	R650 000	105	15					ERS, CSA, LIMA, SANBI, WWF, RMB,
SPRING PROTECTION WATER SUPPLY										
HYDROCENSUS 320 SOURCES	MTTM FOOTPRINT	R200 000								SANBI, WWF
PROTECTION OF 40 COMMUNAL SPRINGS, WITH LIMA & CSA	BAKOENA, MOSHESH, NKOSANA, SIBI, MAKHOB, MZONGWANA	R4 500 000		20	20					WWF, LIMA, CSA, GREEN TRUST; COKE, FINISH, PEPSICO, ANDM
RANGELAND RESTORATION										
GRAZING MANAGEMENT INCL AUCTIONS & HUSBANDRY, PLUS HUMAN-WILDLIFE CONFLICT PREVENTION	BAKOENA, MOSHESH, NKOSANA, SIBI, MAKHOB, MZONGWANA	R4 000 000	R4 800 000	850	900	10 000	15 000			CSA, MEAT NATURALLY, LIMA, WWF, NEDBANK, H&M, MITSUBISHI
PROTECTED AREA STEWARDSHIP										
DECLARATION OF MALOTI THABA TSA METSI PROTECTED AREA	BAKOENA, MOSHESH, NKOSANA, SIBI, MAKHOB, MZONGWANA	R600 000					55000			ECPTA, ERS, MLM, GEF5, WWF, MDTP, NEDBANK, DEDEAT, DWS, CSA, CONTRALES, DRDRL, SANPARKS
RESEARCH & DEVELOPMENT										
SANBI - WRC LIVING CATCHMENTS & WATER SOURCE PARTNERSHIPS; WATER-ENERGY-FOOD NEXUS; RANGELAND – AIEN OFFSETS; ALIEN PLANT MAPPING;		R290 000	R250 000							CSA, ERS, COVENTRY, WRC, UTRECHT., RHODES, UKZN DARTMOUTH, FORT HARE, NWU, STELLENBOSCH, UCT
TOTALS		R12 340 000	R6 612 000	1 165	1 125	9 949	122 282	2660	705	

SAVINGS GROUPS SUPPORT > 1730 GROUPS / FOR 31 000 PEOPLE, 91% WOMEN

11.7 5DEPARTMENT OF SPORTS, RECREATION, ARTS AND CULTURE

Project name	Time frame	Venue	Budget
Dance and Drama workshop	July 2023	Ward 20	R25 000
Ceramic workshop	Oct 2023	Ward 20	R25 000
International Museums Day Build-up	May 2023	Ward 10	R40 000
Heritage Day Build-up	Sept 2023	Ward 7	R69 000
National Symbols workshop	Feb 2024	Ward 26	R29 000
Allocate library material	April 2023 - March 2024	All public libraries	Provincial budget
Book Club Session	April 2023 - March 2024	All public libraries	R50 000
World Book Day	May 2023	All public libraries	R50 000
Holiday programme	July 2023	All public libraries	Nil
Project name	Time frame	Venue	Budget
Move for Health	May 2023	Cedarville	R9 000
Volleyball league [district]	June 2023		R80 000
Mzongwana RSDP Netball League	Sept 2023	Pamlaville	R45 000
Mzongwana RSDP Football League	Dec 2023	Pamlaville	R40 000
Alfred Nzo Liberation Route	Sept 2023	Matatiele	R15 000
Mango Hub Festival	August 2023	Ward 17	R9 000
Traditional Horse Racing and Riding	July 2023	Masakala Ward 03	R10 000

Big Walk	Oct 2023	Queens Mercy Ward 12	R7 600
Community Recreation Festival	Nov 2023	Koapa Wrad 6	R12 000
Project name	Time frame	Venue	Budget
Thabachicha Hub Festival	R14 000	Thabachicha Ward 14	R14 000
Girl Guides, Thinking Day	Feb 2024	Matatiele	R4 000
Winter Games [District]	June 2023	TBA	234 000
Summer Games [District]	Sept2023	TBA	234 000
Athletics [District]	Feb 2024	TBA	234 000