

MATATIELE LOCAL MUNICIPALITY



ADOPTED INTEGRATED DEVELOPMENT PLAN (IDP):

2022-2027

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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

Mayor's Foreword



The council of Matatiele Local Municipality has adopted the five-year (2022/2027) Integrated Development Plan as per Chapter 5 section 25 of the Municipal Systems ACT. 32 of 2000, it will therefore review this document annually in line with Section 34 of the ACT.

This document is a reflection of developmental local government, prepared in the interests of the people as ascribed in the Constitution of the Republic of South Africa 1996 and guided by the Local Government Municipal Systems Act, 2000, This IDP is therefore the primary development plan for the new Council to carry out its vision for the elected term (2021-2026).

The current council is moving forward with the vision: “where nature, agriculture, and tourism are investments of choice”. In implementing this IDP; We shall invest our efforts in bettering the lives of the community we serve. We will do this by ensuring that agriculture and tourism are tapped into, in order to create sustainable jobs and fight poverty, as we believe that tourism development, agriculture, and the conservation of our natural resources are key in attracting investments to Matatiele. This will open up opportunities that will provide an environment that promotes sustainable local economic development.

The council remains committed to executing the following strategic objectives:

- 1. Reduction of service delivery backlogs and refurbishing infrastructure.**
- 2. Sound financial management.**
- 3. Sustainable development and growth of the local economy.**
- 4. Proper Spatial Development Planning through the SDF and localized SDF throughout the municipality.**
- 5. Promote proper institutional arrangements.**
- 6. Enhance public participation and integrated planning.**

This Council aims to continue with the strides made by the previous Council in providing the citizens of Matatiele with services to improve their quality of life. We have observed that there is a lot of work to be done in order to better the lives of our people. We shall strive to change the prevailing circumstances of the scourge of unemployment, poor road conditions, and aging infrastructure. We also understand the destruction caused by the COVID-19 pandemic, and that the effects of this pandemic are continuing to be a hindrance to our normal way of life. As much as the national state of disaster has been uplifted, all citizens are urged to observe Covid-19 protocols.

We have also observed constant power outages experienced within our Town, and the pressure to improve the capacity of our electrical infrastructure. This is one of the areas to improve upon and ensure that all citizens have universal access to electricity. While we aim to improve the delivery of services; we are equally aware of the current global economic challenges that have had an impact on the country; as these factors have put a strain on the growth and development of our small businesses, local tourism, and service delivery efforts. We have also experienced setbacks in road infrastructure damaged during the recent heavy rains and storms. We have experienced flooding in our town and surrounding areas due to aging storm water drains. The municipality is committed to rectifying and refurbishing Aging infrastructure and improving the maintenance of our infrastructure.

Another great crisis that the country is facing is the plight of Gender-Based Violence, this has since been on the increase; Matatiele also is affected by this. We are committed to working with other stakeholders towards addressing this ongoing issue. This fight calls upon all of us to work together in the efforts to stop GVB. There are also other social issues affecting our communities; these include increasing substance abuse, and an increase in the number of violent crimes in our communities. This is a battle we need to conquer together, starting in households and further spreading to the community.

In the next five years, more efforts will be channelled into developing our tourism sector, in ensuring that we market Matatiele so as to attract investors. As a government alone we cannot reduce unemployment but ours is to create favourable conditions so that the private sector can work with us in addressing this challenge.

By prioritizing our road infrastructure and electrification, we are open to collaborating with service providers in the private sector as well as sector departments to enable sustainable economic development. Active participation and involvement of all social partners and our communities will continue to play a pivotal role in the planning and implementation of this IDP.

I would like to extend my sincere gratitude to the Councillors, Traditional leaders and the Khoisan leadership, the management, ward committees, ward support assistants, community development workers, sector departments, private partners, and all our communities for their contribution to the planning and drafting of this document. Let us ensure that we realize our vision and make Matatiele great.

Let us build a Matatiele together.

A handwritten signature in black ink, consisting of several overlapping loops and vertical strokes, positioned above a horizontal line.

CLLR. S. MNGENELA

HIS WORSHIP THE MAYOR OF THE MATATIELE LOCAL MUNICIPALITY.

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.

This IDP will serve as a strategic guide for the Municipality for the five –year period (2022/2027), and will therefore be reviewed annually, in accordance with section 34 of the ACT.

On the 22nd of November, the municipality welcome the newly elected council following the outcomes of the local government elections, held on the 1st November.

The start of the new terms of council also brings to effect the newly demarcated wards; whereby the municipality has an additional ward; which is ward 27. The addition of a new ward has not increased the area size of the municipality; thus the determination of ward 27 has be made by the realignment of ward boundaries (affected wards are 02, 03, 06, and 8).

this 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 with 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 five – year 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 and analysis of the local economy. The growth penitential 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 2022/2025 programmes and projects

Annexures: A: 2022/23 Draft SDBIP.

B: 2022/23 Draft staff Establishment.

C: 2022/23 Targets as per circular 88.

CHAPTER 1: INTRODUCTION

This Integrated Development Plan (IDP) developed for the period 2022/23 to 2026/2027. This is the fourth generation IDP for the municipality, and is being developed in accordance with the prescription of the Municipal Systems (Act 32 of 2000), which requires that each municipal council should develop an IDP, to drive development in the area during their term of office.

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 28th July 2021, the council adopted the IDP/ Budget process plan to guide the planning, drafting and adoption processes of the Integrated Development Plan (IDP). Table below indicates this process plan:

2022/2023 IDP/BUDGET PROCESS PLAN SCHEDULE OF MEETINGS

MILESTONE	ACTIVITIES & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROCESS PLAN			
Pre-planning	Ordinary Council Meeting (Adoption of IDP Process Plan) Council resolution: CR1297/28/07/2021	Municipal Manager/CFO/ EDP General Manager	28 July 2021
	Submit Process Plan to National Treasury and Provincial Treasury	MM/CFO	06 August 2021
	Submit Annual Performance Report to AG and AFS	Municipal Manager	31 August 2021
	Draft Annual Performance Report to be inclusive of the Annual Financial Statements to Audit Committee	MM/CFO	23 August 2021
SITUATIONAL ANALYSIS	First Advert for IDP Rep-Forum meeting	IDP/M&E Unit	05 August 2021
	1 st IDP Steering Committee- held quarterly in conjunction with the IGR meeting 1 st IDP Representative Forum meeting	The Hon. Mayor Municipal Manager EDP General Manager	12 August 2021
	All IDP sector plans to be reviewed to commence situation analysis	All Section 57 Managers	05 September 2021
	Issue GM's with Budget Assumptions, Policy Guidelines and instructions as well as the IDP planning guidelines and requirements	Municipal Manager /CFO/IDP Unit	15 September 2021
	Advert for IDP Community Outreach	Honorable Mayor, Municipal Manager, EDP Manager	03 September 2021
	Outreach Debriefing session	Honorable Mayor, Municipal Manager, EDP Manager	10 September 2021
	IDP Community Outreach	Honorable Mayor, Municipal Manager, EDP Manager	13-16 September 2021
	IDP Community Outreach De-briefing session	Honorable Mayor, Municipal Manager, EDP Manager	17 September 2021
	2 nd Advert for the IDP Rep-Forum	IDP Unit	23 September 2021
	2 nd IDP Steering Committee -held quarterly in conjunction with the IGR meeting 2 nd Rep Forum <ul style="list-style-type: none"> • For presentation of draft Status Quo report: Service Delivery Achievements and Identified gaps • Presentation of Community needs Presentation of status quo on IDP sector plans	The Hon. Mayor/ Municipal Manager EDP General Manager	06 October 2021
	Submission of budget requests from Municipal departments	All section 57 Managers	30 November 2021

	Council Orientation training	Honorable Mayor, Municipal Manager, Strategic Manager and All section 57 Managers	06-10 December 2021
EXCO SITTING	Draft IDP Status Quo Report to EXCO	The Hon. Mayor/ Municipal Manager EDP General Manager	19 January 2022
COUNCIL SITTING	Draft IDP Status Quo Report to Council for Noting	Hon. Mayor, Municipal Manager IDP/M&E Manager	27 January 2022
STRATEGIC PHASE			
	<ul style="list-style-type: none"> <u>Presentation of the Adjustment budget to Management Team Meeting</u> 	<u>CFO</u>	07-10 February 2022
	<ul style="list-style-type: none"> Mid-Year Workshop 		07-10 January 2022
	<u>All Mid-year reviews and proposals finalized and submitted to the Municipal manager</u>	<u>ALL Départements</u>	07-10 January 2022
	Midterm Engagement : Provincial Treasury	<u>ALL Départements</u>	15 February 2022
	<ul style="list-style-type: none"> Departmental Mid-year Assessment reports to reach the Municipal Managers Offices Municipal Adjustment Budget, departmental request consolidated by Budget & Treasury 	All Section 57 Managers <u>CFO</u>	19 January 2022
EXCO SITTING	Tabling of Annual Report and Mid-Assessment report to EXCO	Municipal Manager	20 January 2022
COUNCIL SITTING	Tabling of Annual Report, Mid-Term Assessment report and the Revised SDBIP	The Hon. Mayor/Municipal Manager	28 January 2022
	Review of Budget policies e.g. Budget, Tariffs of charges, Property Rates, Supply Chain Management, Indigent, Dept. Collection and Credit Control.	CFO	20-24 January 2022
	<u>Departmental Strategic Planning Sessions</u>	<u>STANCO'S</u>	21 -29 January 2022 (STANCO's to choose suitable date)
	<u>Strategic Plan Session</u> <ul style="list-style-type: none"> <u>Evaluate the status quo</u> <u>Formulate Strategies and Indicators</u> <u>Review of Policies</u> 	Municipal Manager ALL Section 57 Managers IDP Unit	06-10 February 2022

	<ul style="list-style-type: none"> Align indicators with Performance framework 		
PROJECT AND INTERGRATION PHASE			
INTEGRATION	Integrate - interdepartmental & sector projects	All Departments IDP Unit	15-18 February 2022
	Integrate all IDP sector Plans		
	Third Advert for the Rep Forum Meeting	IDP Unit	04 March 2022
	<u>3rd Steering Committee</u> - held quarterly in conjunction with the IGR meeting	The Hon. Mayor Municipal Manager EDP General Manager	16 March 2022
	<u>3rd Representative Forum Meeting</u> <u>Presentation of Strategies & Projects</u>		
	BTO Steering Committee Meeting	BTO STANCO Chairperson and CFO and GMs	14 March 2022
EXCO SITTING	2021/2022 Draft IDP and Budget to EXCO	Municipal Manager/CFO / EDP General Manager	23 March 2022
COUNCIL SITTING	Table Draft IDP and Budget to Council	The Hon. Mayor Municipal Manager EDP General Manager	29 March 2022
	Tabling of Annual Report and Oversight report for Adoption by council.	The Hon. Mayor/Municipal Manager	
SUBMIT FOR MEC COMMENTS	Forward Draft IDP/ Budget to Department of Local Government & Traditional Affairs for MEC comments and relevant departments for comments	BTO/EDP General Manager/ IDP Unit	01 April 2022
	Advertise draft IDP, Draft Budget, Outreach Program & Tariffs	EDP General Manager/CFO BTO/ IDP Unit	08 April 2021
	IDP/Budget Outreach	EDP General Manager/CFO BTO/ IDP Unit	05-08 April 2022
	Budget outreach debriefing session	The Hon. Mayor Municipal Manager, CFO	22 April 2022
	Municipal Budget Benchmark engagements : Provincial Treasury	All Departments	27 April 2022
	Forth Advert for the IDP Rep Forum Meeting	IDP Unit	29 April 2022
	Align Budget to IDP re: submission made by community, Provincial Treasury, National Treasury and others	Chair Person Budget & Treasury Standing Committee/CFO	8-10 May 2022
	4th IDP Steering Committee - held quarterly in conjunction with the IGR meeting	The Hon. Mayor Municipal Manager	12 May 2022

	4 th IDP Rep Forum	EDP General Manager	
	BTO steering Committee Meeting	BTO STANCO Chairperson and CFO	18 May 2022
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 2022
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	26 May 2022
PUBLICISING	Advertise the 2022/2027 Final IDP, Budget and Tariffs	BTO/EDP General Manager/IDP Unit /CFO	03 June 2022
SUBMISSION	Submit to relevant Stakeholders	IDP BTO	06-10 June 2022

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

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.

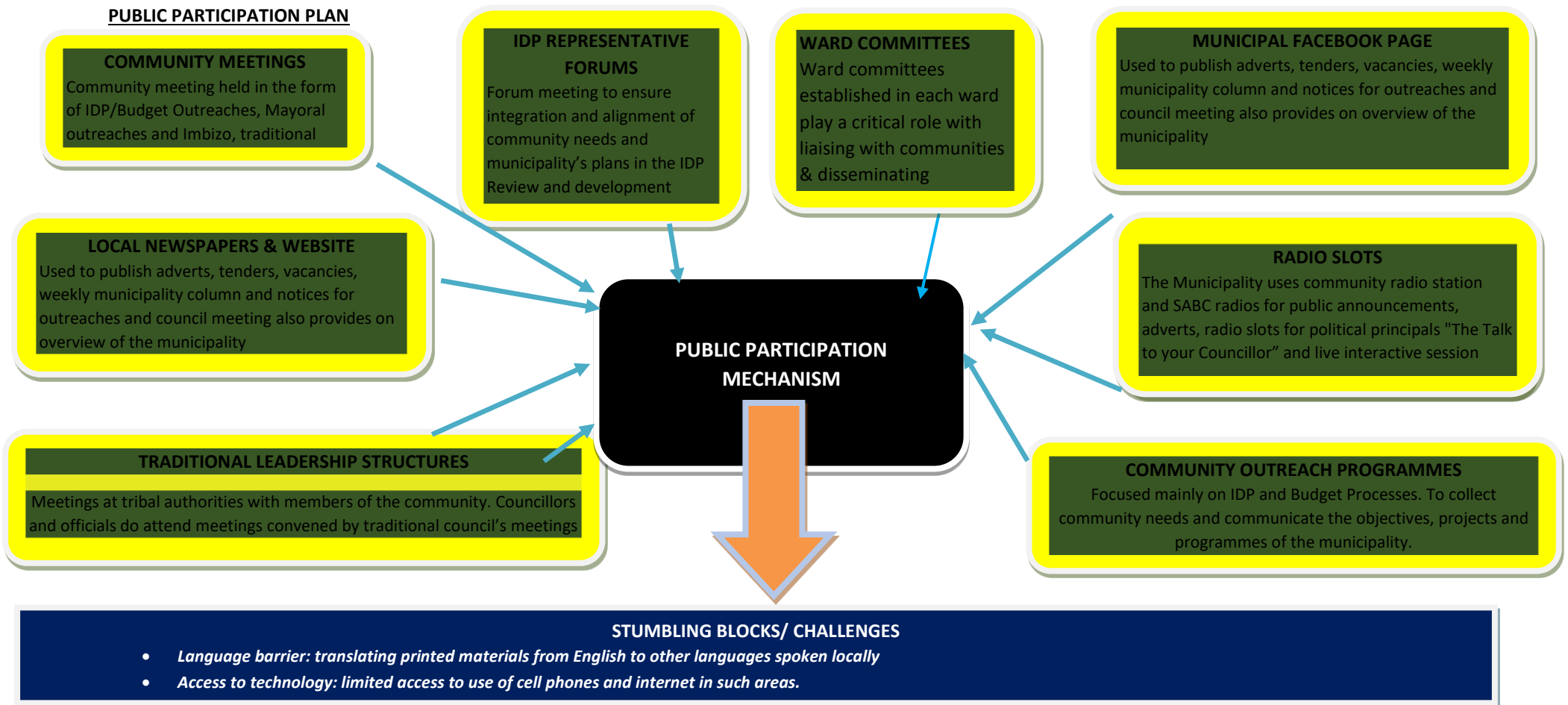
c) Participate in the performance management of the Municipality by;

- 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.

❖ **TRADITIONAL LEADERS**

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. One traditional leader who is part of the Municipal Council.

The following is Plan which details these mechanisms mentioned above, which were 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> – from within municipality – adequate time allocation	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> – <i>selected public representatives</i> – <i>Ward committees</i> – <i>Ward support assistants</i> – <i>community representatives</i> – <i>traditional leaders</i>	Elaboration/discussion of contents of the IDP – providing inputs related to the various planning steps – summarising/digesting/processing inputs from the 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 2021/22 IDP review have also been taken into consideration; the table below shows the results for four financial years.

KPA	Rating 19/20	Rating 20/21	Rating 21/22
Spatial development Framework	high	high	high
Service Delivery	high	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

2021-22 ASSESSMENT COMMENTS AND ACTION PLAN

KPA	ISSUE	COMMENTS	ACTION REQUIRED	TIMEFRAME
Basic Delivery	Rural Road Asset Management	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.	Dept. of transport, COGTA to assist with the development of the plan.	June 2023
	Storm Water Management Plan	This made it very difficult to quantify the backlogs, as well as to plan and budget for the existing network and for future prioritisation.		
	Integrated Community safety Plan	<ul style="list-style-type: none"> The municipality must develop the integrated community safety plan and 	Community Services	June 2023
	Disaster Management Plan	<ul style="list-style-type: none"> The municipality must develop a Disaster Management Plan (the disaster management plan must indicate the plans to address the following: Veld, Forest. Fires, Spillages and Floods, adoption, implementation and review of fire services tariffs. The municipality must Indicate the Adoption date of the Disaster Management Plan, By-laws The municipality must develop emergency procurement measures and stipulate them in the disaster management plan. 	Community Services	June 2023
	Non-motorised facilities.	<ul style="list-style-type: none"> The municipality should prioritise the non-motorised facilities to ease traffic congestion. 	Infrastructure Services	June 2023
	Combined Transport planning forum	<ul style="list-style-type: none"> The municipality must engage the Department of Transport to fast track the process of establishing a combined transport planning forum. 	Department of Transport of transport, Infrastructure Services and Community services	June 2023
	Integrated Waste-Management	<ul style="list-style-type: none"> The municipality must expedite the endorsement of its adopted Integrated Waste-Management Plan by both COGTA and Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) 	COGTA and Department of Economic Development, Environmental Affairs and Tourism.	June 2023

KPA	ISSUE	COMMENTS	ACTION REQUIRED	TIMEFRAME
	Illegal dumping and littering	<ul style="list-style-type: none"> 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). 	Community Services	June 2023
	Three year Electricity Capital Plan	<ul style="list-style-type: none"> The municipality must reflect in the IDP a three year Electricity Capital Plan This plan must make provision for infrastructure reticulation or bulk infrastructure for the electricity. 	Infrastructure	June 2023
Financial Viability and Budget	Conditional Grants	<ul style="list-style-type: none"> The municipality must open a separate bank account for conditional grants and reflect its existence The municipality must spend 100% of its capital budget 	Budget and Treasury	May 2023
Local Economic Development	LED priorities	<ul style="list-style-type: none"> The Municipality must provide alignment of LED priorities with National plans and District plans. 	EDP	June 2023
	Attracting Investors	<ul style="list-style-type: none"> The municipality must reflect on the mechanisms for attracting investments into township economies 	EDP	June 2023
Good Governance and Public Participation	Inter Municipal Planning Programmes	<ul style="list-style-type: none"> The municipality must consider engaging on inter Municipal planning programmes 	Communications and SPU/IDP	June 2023
	Audit Framework	<ul style="list-style-type: none"> The municipality must develop audit framework 	Internal Audit	June 2023
	Audit Action Plan	<ul style="list-style-type: none"> The municipality needs to develop and adopt an Audit Action Plan to deal with issues raised by the Auditor General 	Internal Audit	June 2023
Spatial consideration	Air Quality Management Plan	<ul style="list-style-type: none"> 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. 	Environmental Management	June 2023

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:

a) 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	n/a	30 June 2023
Balancing of Budget		Funding of Municipal Budget	Unfunded Budget	-Enforcement of cost containment measures -Ensuring value for money through procurement processes -Not taking on unfunded mandates	n/a	30 June 2023
Indigent register not accurate and poor turnaround time to approve applications		Indigent subsidy	-Legible beneficiaries not receiving the subsidy -Illegible beneficiaries receiving the subsidy	Procuring indigent management system	R3 000 000	31 December 2022
Unreliable payroll system that does not comply with mSCOA requirements		Payroll administration	Possibility to fail paying the salaries for the month	Procuring a new system that will be compliant with mSCOA requirements and also satisfy other needs of user departments.	R10 000 000	30 September 2022

<p>-Unwillingness by residents to pay for services rendered. -Incomplete information supplied by account holder thus disabling proper communication by the municipality -information kept by municipality for some residents</p>		Debt reduction	Increase in debt book	<p>-Monthly hand over of accounts that are in arrears -Data cleansing of municipal debt book. -Identifying accounts for write off by Council</p>	R 3 000 000	01 July 2022
<p>Opening Balances misalignment / Incorrect classification of items</p>	GRAP compliant Annual Financial Statements (AFS)	GRAP Compliant AFS	<p>1. Incorrect Interims AFS 2. Non compliance with ASB guidelines & requirements</p>	Continuous preparation of Interim financial statements.	Operational	Interims and Annually

b) Community Services

Challenge identified	linked IDP objectives	Affected projects/programmes	Impact on project/programme	Plans in place to address challenges	Cost implications (R)	Time frames
Aging of facilities	Maintain municipal infrastructure and public amenities	4 Blocks of Public Toilets, 1 Harry Gwala Multi-business compounds	On-going routine maintenance	Maintain planned public amenities annually	R650 000	2022/23
Under utility of sports grounds due to non-maintenance	Improve access to sports and recreational facilities in rural and urban areas within the municipality	1 Swimming Pool at ward 19, 1 Tennis Court at ward 20, 3 Stadiums / Sports grounds at ward 26,19&20 and Sports fields in rural areas	On-going routine maintenance	Refurbish planned recreational facilities, repair and supply goal posts annually and equipment and machinery	R2 000 000 00	2022/23
High unemployment and lack of skills and the municipality biggest challenge of poor performance of service providers appointed for grass cutting	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 100 job opportunities through EPWP, for grass cutting in wards; 1,19,20 and Cedarville	R1 970 000 00 PPE: R400 000 Machinery: R500 Stipend: R1 065 000	2022/23
Non-compliance with Municipal by-laws	To promote safer, informed and secure communities	By-law enforcement	1. Pedestrians walk on the roadway. 2. Street trading is not properly regulated.	1.Training of 7 traffic wardens who will be dedicated to by-law enforcement. 2.Traffic officers are currently responsible for by-law enforcement	R150.000	30 June 2022

Increase in number of public transport ranks in the CBD	To promote safer, informed and secure communities	Parking of vehicles in the CBD	Shortage of parking space in the CBD. Increase of motor vehicle break-in	1.Joint operation between traffic officers, SAPS and transport forum members from public transport to address the matter. 2.The open space beyond station road is reserved for public transport waiting to load.	N/A	30 June 2022
1.Obstruction / double parking in the CBD. 2. Excessive speeding in Cedarville CBD	To promote safer, informed and secure communities	Traffic law enforcement	1. Traffic congestion 2. Possible loss of human lives	1.Intensify traffic enforcement around CBD 2.Use private breakdown to tow vehicle causing obstruction 3.Implementation of speed operation	N/A	30 June 2022
Shortage of fire fighters	To promote safer, informed and secure communities	1. Fire prevention and fire response	2. Failure to finish burning of fire belts in good time	Appointment of seasonal fire fighters	120 000	30 June 2022
Wattle clearing project which was awarded by DEDEAT ended and many wards still need clearing and follow up.	6. Achieve sound environmental management and land use conservation management	Wattle removal and tree pruning including areas at some rural wards	clearing of wattle in wards assisting with increasing grazing land, improves quality of water (Encouraging green economy)	Source additional funding for the removal of wattle form wards	R3,200 000	2022/23 FY

Backlog of grass cutting in residential area	6. Achieve sound environmental management and land use conservation management	Grass cutting project	Inadequate grass cutting services in the residential areas Limited machinery for grass cutting	Short term strategy is to utilize EPWP to cut grass in 4 wards. Appointment of service provide in ward 01 and 20	R800,000	May 2022
Waste Removal in Matatiele CBD and Cedarville	6. Achieve sound environmental management and land use conservation management	Waste removal in the Matatiele CBD needs improvement , Cedarville is short staffed as waste is done in-house	Untidy towns	Regular engagements with service providers, serving of noncompliance notices.	n/a	2022/23 FY
Estimated data is being submitted to SAWIS	6. Achieve sound environmental management and land use conservation management	Weigh bridge at Landfill site	Measuring accurate data of waste coming into and out of the landfill site	Procurement of a landfill weighbridge	R1400 000	June 2022

c)Corporate Services

Challenge identified	Linked IDP objectives	Affected projects/programmes	Impact on project/ programme	Plans in place to address challenges	Cost implications (R)	Time frames
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
Owing Compensation Commissioner	Provide a healthy, safe and productive work environment	Compensation for occupational injuries and diseases	The municipality presently without a letter of good standing on COIDA	Bring to date the historical debt on Compensation Commissioner	R1 500 000, 00	Yearly

Challenge identified	Linked IDP objectives	Affected projects/programmes	Impact on project/programme	Plans in place to address challenges	Cost implications (R)	Time frames
Branding of vehicles for office bearers posing a security threat	Provide a healthy, safe, secure and productive work environment	Purchase of new vehicles for office bearers	Enhanced safety and security of office bearers	Do away with the branding of vehicles Review of fleet management policy so it addresses the challenge	R0	31st July 2022
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	Develop a standard operating procedure in this regard	R0	30 th June 2022
Inability to attract employees from other designated groups for compliance with own (EEP)	Build a healthy, competent and effective workforce	Targeted employment of candidates from designated groups;	Attainment of targets contained in EEP	Review of the employment equity plan to address measures to addressing barriers	R100 000, 00	31 st December 2022
Ambiguity in the setting of requirements for vacant positions	Build a healthy, competent and effective workforce	Ensure that adverts for senior management positions comply with the regulations Ensure adverts for all vacancies are inherent to job requirements	Have all adverts for senior management posts in line with the regulations Prospect of drawing from a larger pool of suitably qualified applicants for vacancies	Quality assurance done on all adverts for senior management posts against regulations Review of applicable policy so as to have proper job requirements	R0	31st December 2022
Ineffective mentoring and development of interns/ trainees	Build a healthy, competent and effective workforce	Internship/ tranee programm	Developed skills set of interns and trainees	Extend the scope of application of the training and development policy to interns and trainees capping financial study assistance to	To be quantified	30 th June 2022

Challenge identified	Linked IDP objectives	Affected projects/programmes	Impact on project/programme	Plans in place to address challenges	Cost implications (R)	Time frames
				<p>them to R15 000 per financial year</p> <p>Adjust the stipend paid to trainees to R2500 a month noting the financial neediness of the beneficiaries</p>		
The failure of Ward Committees per portfolio to report, as their stipends are linked to their performances.	Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Functionality of ward committees	Institution remains uninformed at times	Introduction of calendar that all ward committees must comply with	Payment of ward committees R 312 000	30 May 2022
Lack of support by the relevant external stakeholders such as sector departments. Poor or non-response by the sector departments on ward based reports		Sitting of Ward Based Public Participation structures	Structures not sitting	Disseminate the report to the Provincial CoGTA with areas where sector departments are not assisting	Non	30 March 2022
The failure of quarterly meetings to take Place impedes other statutory community engagements such as IDP/Budget Roadshows	Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Sitting of ward committees	Ward Committees not sitting as per adopted calendar	Item to be included in Council Standing rules and orders	Non	May 2022

d) 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
Unauthorised business operations	Provide Land for Residential, Commercial and Industrial Development	Land Use Mgt Scheme, Hardware policy- (hardwares)	Non compliance to Scheme	Review of Scheme, Inspections, serving of notices, enforcement of the Scheme	n/a	31 June,2022
Shortage of funds to implement Agricultural programmes.	Sustainable development and growth of the Local Economy	Cropping Programme	The project is aimed to increase grain production at a local level.	To reduce number of hector age due to sudden increase in production inputs prices.	R4, 000 000.00	2022/2023 Financial year.
NON-Submission of Building Plans (illegal building)	Provide Land for Residential, Commercial and Industrial Development	19, 20 and 26	Increasing number of illegal housing developments	Educate the community more submitting of Building Plans	none	seasonal

e) Infrastructure 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
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	R 4 100 000.00	June 2022
Non- Completion of Sport field due to delay of purchased material (Turf)	Improve access to sports and recreational facilities in rural and urban areas within the municipality	Extension of Matatiele Sport Centre	Delays in completing the project thus delaying the service delivery to the community	The turf to be delivered to site before end Q3 and the entire work will be completed in 2021/22 Financial Year	R 1 800 000.00	To complete the project in 2021/22 Financial Year

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 maintains to town	Opening of surface water berms	R400 000.00	2021/22
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f) 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
Cost incurred for Audit Committee Chairperson sitting on performance assessment.	To strive for Clean Administration	Audit Committeee Sitting	Budget not sufficient to last until the year	Submit a request to Corporate Service to take care of performance assessment costs.	R150 000	01 July 2022
Service delivery protests due to limited information to communities	To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Implementation of the communication action plan	Damaging the image of the institution & lowering investor confidence	Quarterly face to face interactions with all Matatiele stakeholders led by political principals. Visit & engage all hot spot areas	R100 000	30 June 2022
Requests to support families living below poverty lines & support to unbudgeted for youth events.	To promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects	All programmes under special programmes	Deviations from the planned & approved budget of the unit	Mobilizing for more funding & Mayoral special projects vote	R300 000	30 June 2022

Negative media coverage	To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Media management	Conflicting messages leading to lack of trust in the institution.	Media training for political principals scheduled.	R50 000	30 June 2022
Public participation gatherings prohibited	To Protect the interest of the municipality and ensure compliance with legal requirements	Review and drafting of by-laws	poor turn out of community members	To consult Public Participation Unit and plan effective and efficient public participation	Nil	31 March 2022

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 needs 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.

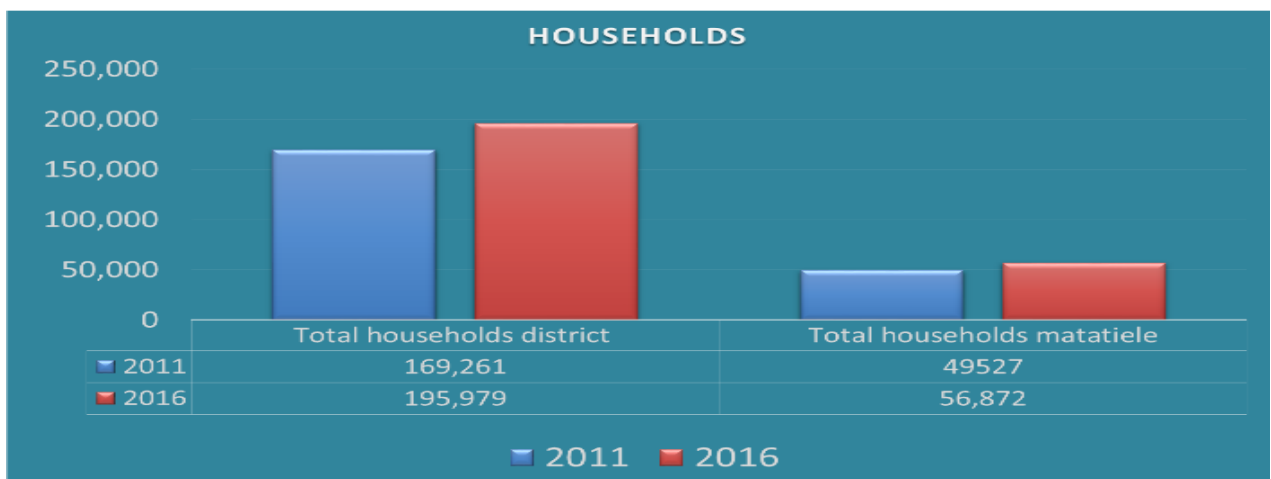


Figure 2.3.1: Total households; Statistics South Africa. CS 2016

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.

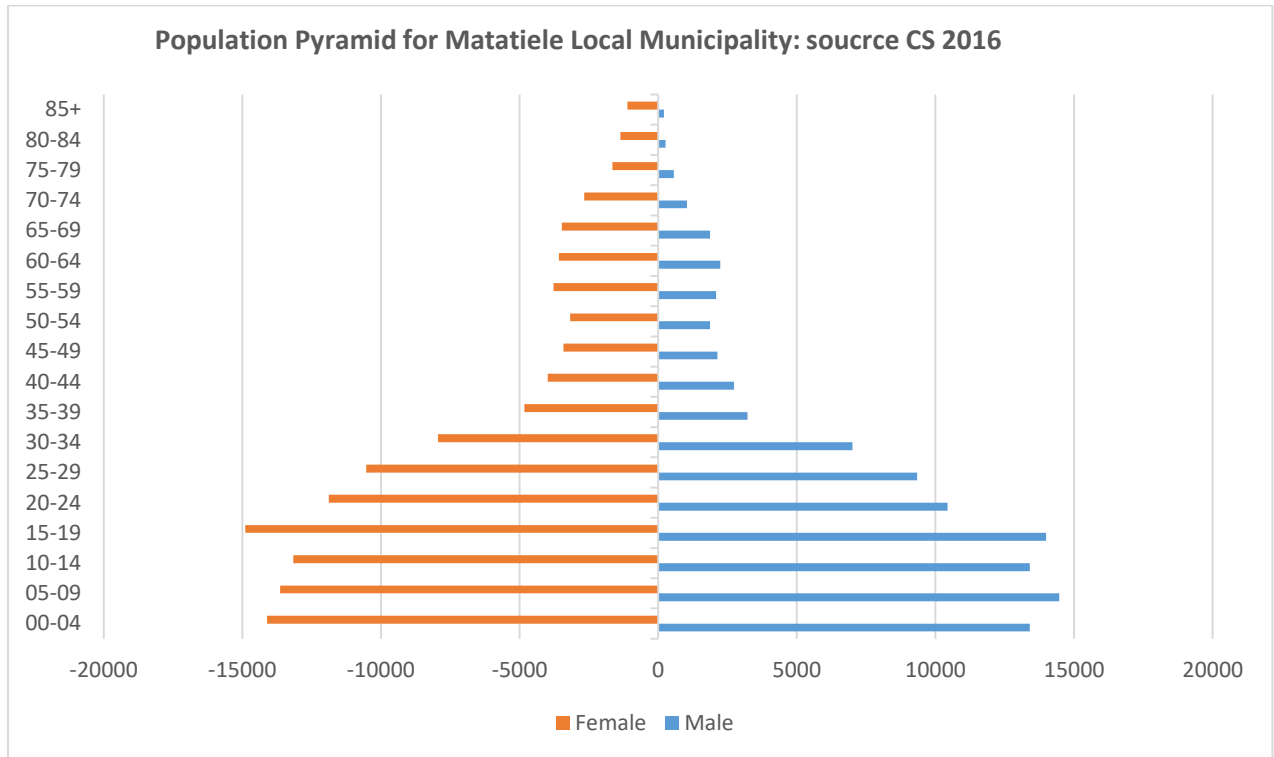


Figure 2.3.2: Population Pyramid for MLM: Statistics South Africa .CS 2016.

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

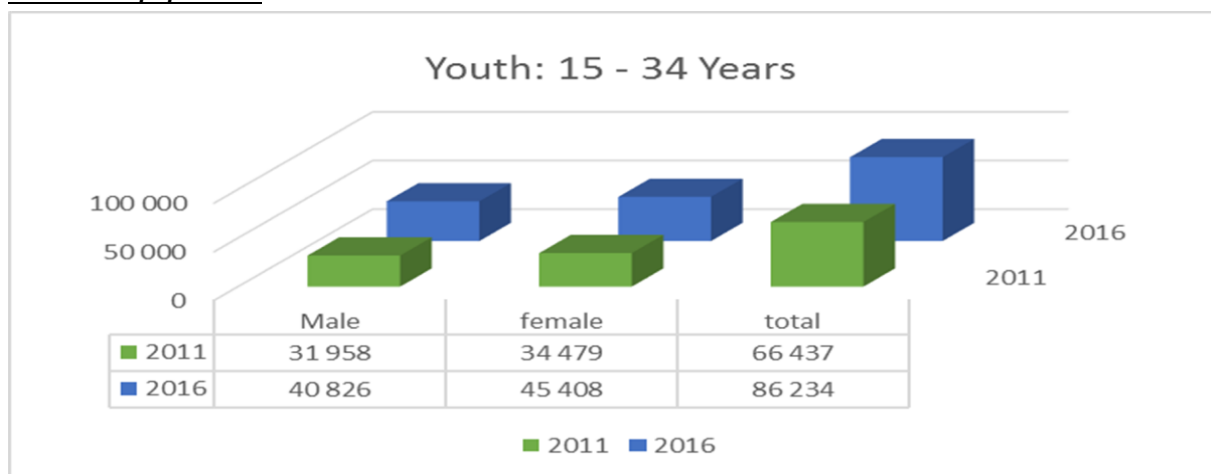


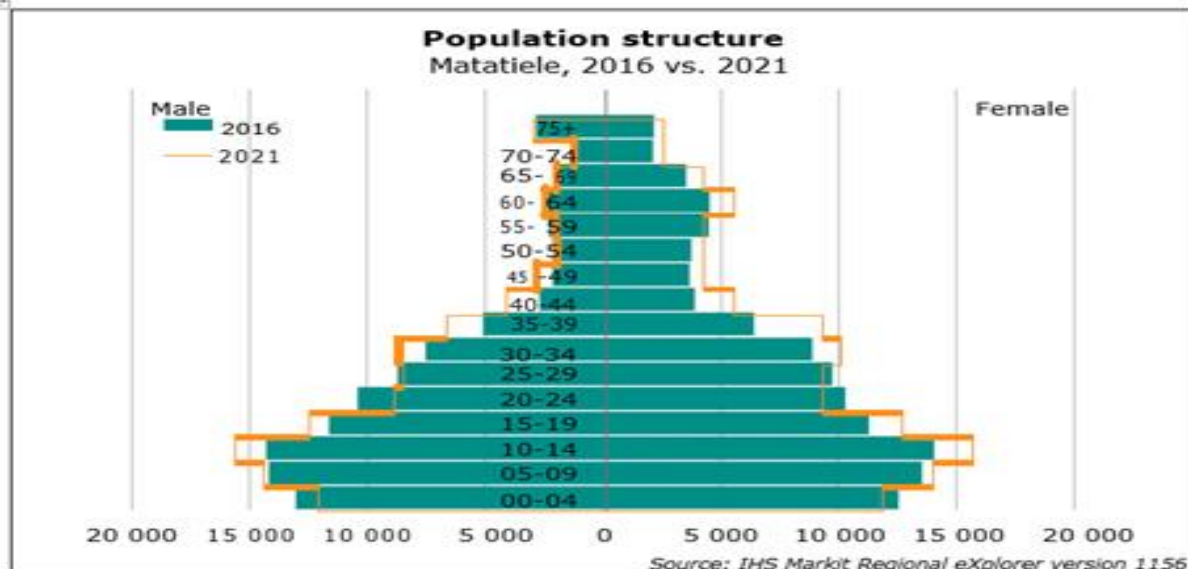
Figure 2.3.3: Youthful Population. Statistics South Africa .Census 2011and CS2016.

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

aspects of the developmental issues by the municipality in partnership with the sector departments and other stakeholders.

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.

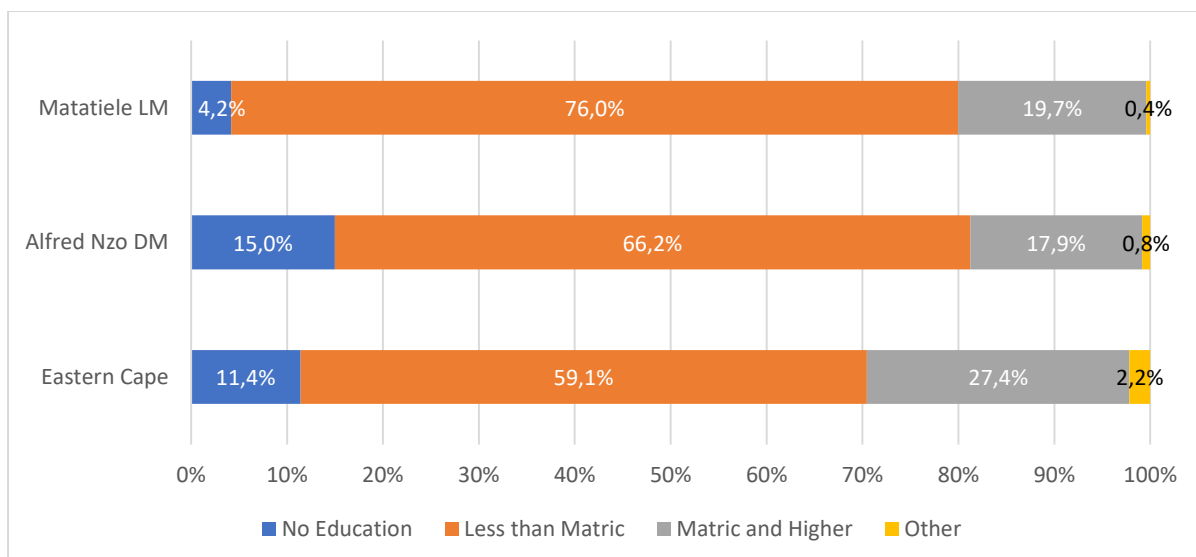
2.4. Social Profile

2.4.1 Education Profile and Literacy Levels

Education 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 2.4.1: 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%. This is higher than the district where 23.0% have achieved Matric or higher. The municipality is home to 4.2% of its population, that report having had no schooling. This is less than the provincial average of 11.4%

and lower than the district average of 15.0%. The percentage of people with no education in Matatiele LM declined with 2.2 percentage points from 6.4% in 2010 to 4.2% in 2018.

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

2.4.2 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 and 16 074 unemployed people in 2017.

Table 2.4.2: 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%.

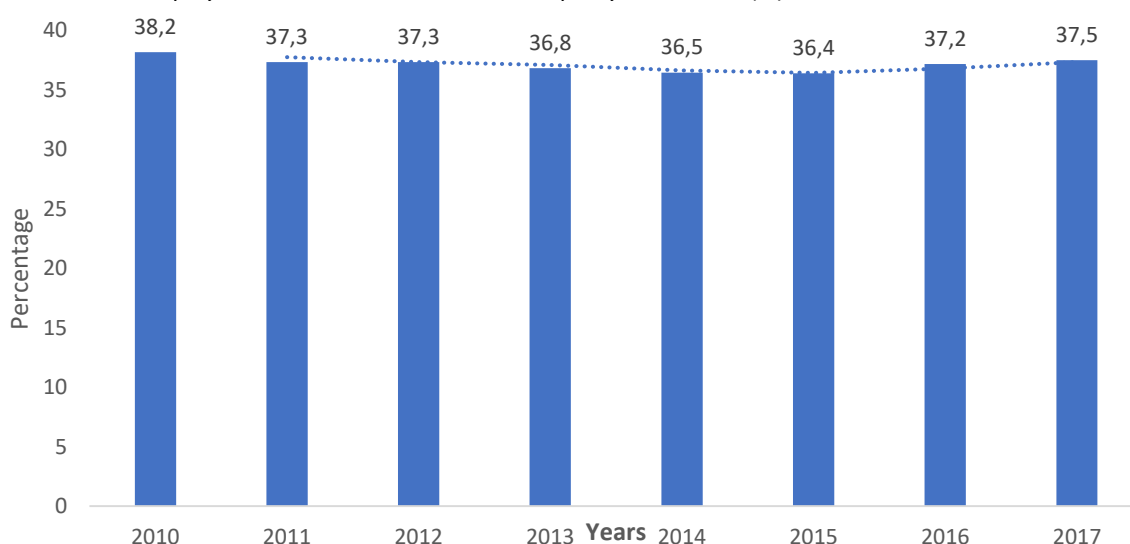
Table 2.4.3: Matatiele LM Employment Profile, 2017

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 2.4.4: 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.

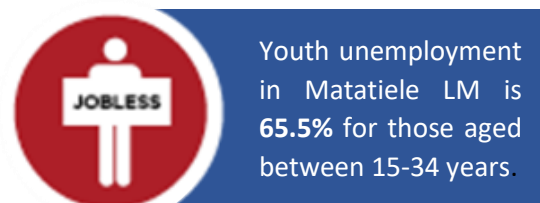


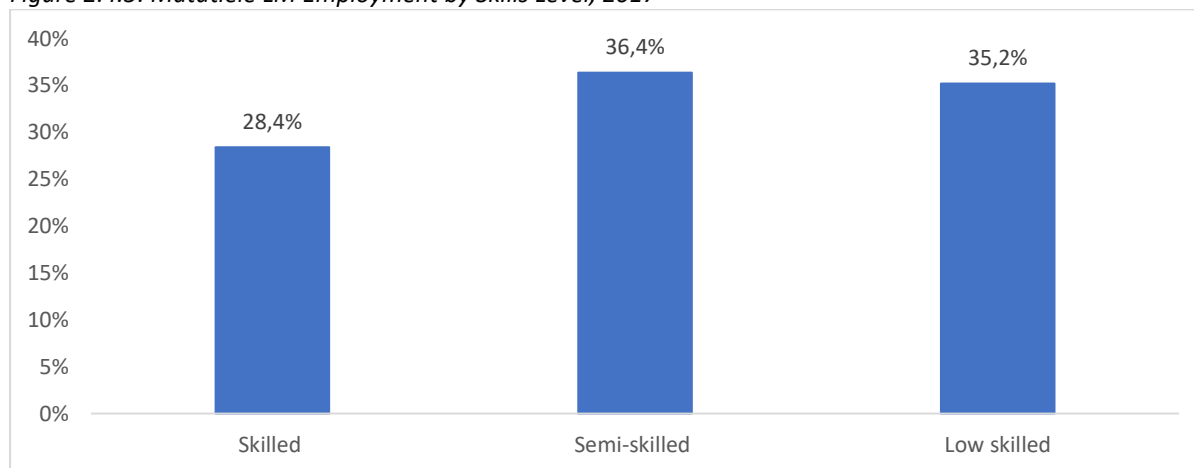
Table 2.4.4: Youth Unemployment, 2017

	Eastern Cape	Alfred Nzo DM	Matatiele LM
Youth Unemployment Rate (15-34 years old)	62.8%	66.7%	65.5%

Source: (Quantec, 2018)

Formal employment which represents the percentage of persons employed in formal sector as a proportion of the Matatiele workforce was 17 398 people or 64.9% of total employment in 2017. Whereas, the informal sector employment was estimated at 9 402 people representing 35.1% of total employment.

Figure 2.4.5: Matatiele LM Employment by Skills Level, 2017



Source: (Quantec, 2018)

As shown in the graph above, with regards to formal employment, skilled employment makes up 28.4% of employment in Matatiele LM. Semi-skilled occupations constitute a substantial proportion of employment in the municipality at 36.4%. Whilst low skilled employment makes up 35.2%. Skills development and job creation is one of the key aspects of the development of the municipality in partnership with the sector departments and other stakeholders.

2.4.3 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 2.4.6: Total Employment per Sector, 2017

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

Industry	EC	Alfred Nzo DM	Share	Matatiele LM	
				Growth 2016-2017	Growth CAGR (2010-2017)
Transport, storage and communication	3,6%	3,0%	2,7%	4,5%	3,1%
Finance, insurance, real estate and business services	12,2%	9,1%	7,7%	3,3%	2,4%
General government	17,0%	21,2%	17,9%	-2,8%	1,7%
Community, social and personal services	20,9%	27,4%	26,5%	5,6%	3,2%

Source: (Quantec, 2018)

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

2.4.4 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 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.

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

Table 2.4.7: Formal Employment CAGR Growth 2010-2017

Growth CAGR (2010-2017)	SA	EC	Alfred Nzo	
			DM	Matatiele LM
Skilled	2,8%	2,3%	3,2%	3,2%
Semi-skilled	2,0%	2,1%	3,2%	3,4%
Low skilled	1,9%	1,9%	2,5%	2,9%
Total	2.2%	2.1%	3.0%	3,2%

Source: (Quantec, 2018)

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

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 2.4.8: 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%). The contribution per sector to informal employment is shown in the table below.

Table 2.4.9: Informal Employment per sector

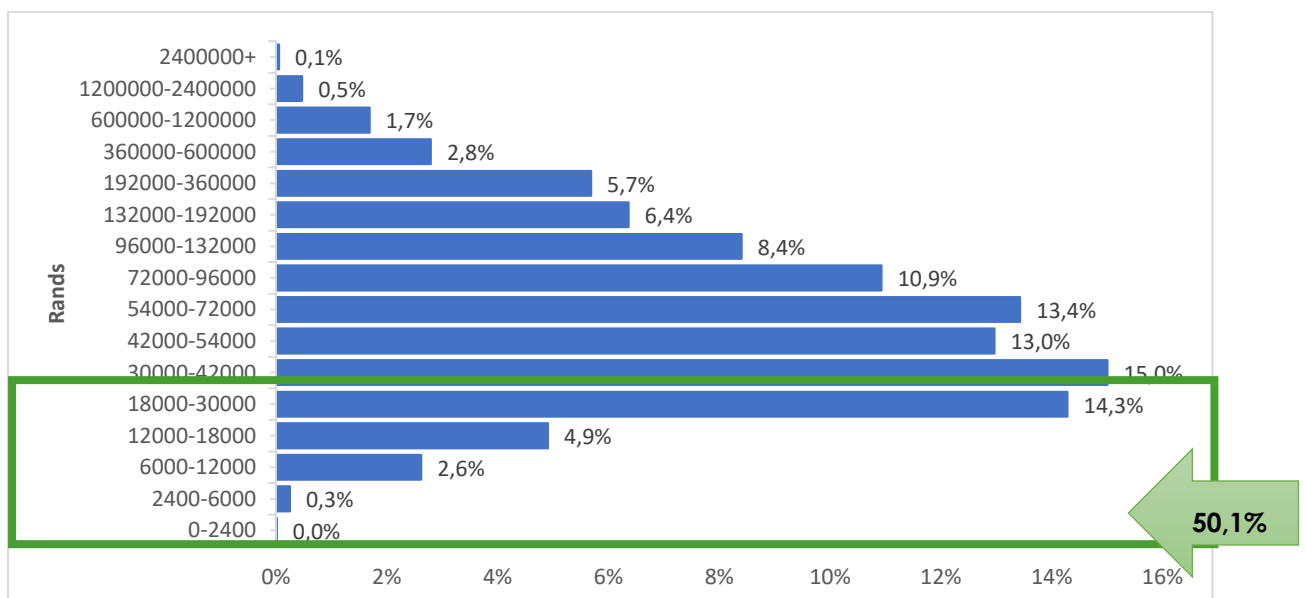
Industry	Number	Share	Growth CAGR (2010-2017)
Agriculture, forestry and fishing	380	4,0%	2,2%
Mining and quarrying	8	0,1%	0,0%
Manufacturing	388	4,1%	0,0%
Electricity, gas and water	15	0,2%	4,5%
Construction	1 011	10,8%	6,8%
Wholesale and retail trade, catering and accommodation	4 511	48,0%	1,2%
Transport, storage and communication	369	3,9%	2,3%
Finance, insurance, real estate and business services	633	6,7%	0,9%
Community, social and personal services	2 087	22,2%	2,2%

Source: (Quantec, 2018)

2.4.5 Household Income

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

Figure 2.4.10: Matatiele LM Annual Household Income Distribution (Rands), 2016



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

The municipality has high levels of unemployment and unequal distribution of income. Approximately 22.1% of 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. Which implies an average monthly income of approximately R4 000. This income is slightly above the National Minimum Wage Bill in South Africa of R3 500/month. According to SASSA; in 2020/2021 financial year; Matatiele LM has approximately 92 290 beneficiaries, who depend on monthly grants.

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.

2.4.5 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 and refuses 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
FREE BASIC REMOVE IINDIGENT	8,293,440.00	12,000,000.00
ALTERNATIVE ENERGY	19,000,000.00	18,000,000.00
TOTAL	27,293,440.00	40,000,000.00

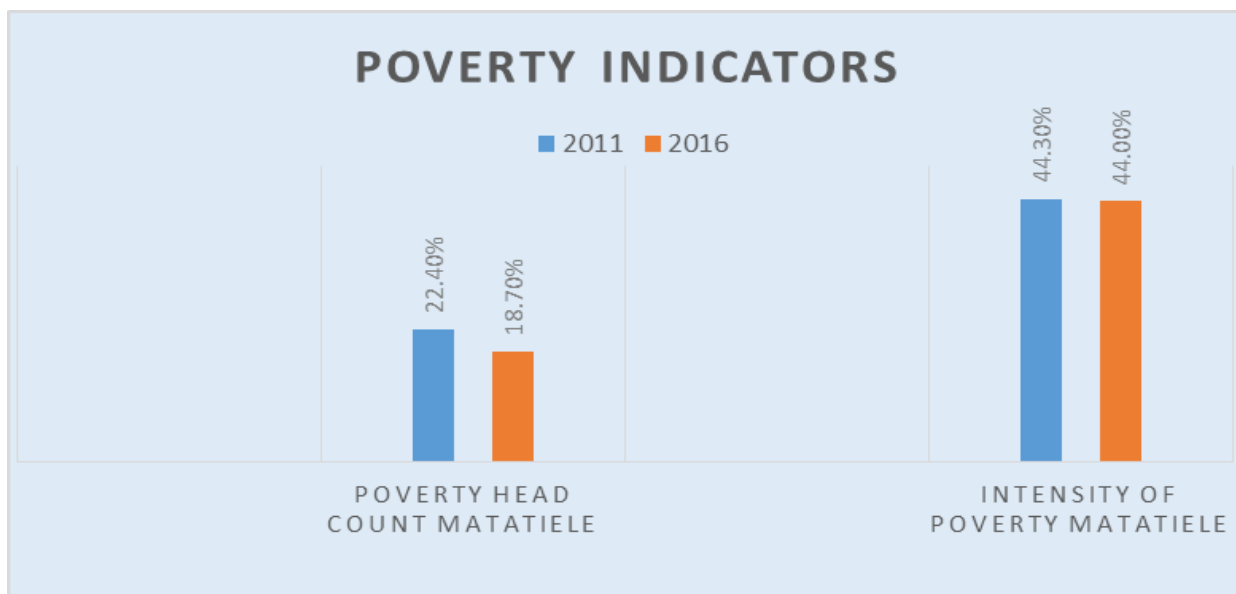
An analysis of two financial years indicates that the number indigent households increases each year. This also increases the budget allocation to provide the services. The municipality is providing gas as an alternative form of energy in households who do not have electricity. Municipal planning recognizes 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

2.4.6 Poverty Levels and Indicators

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



Poverty indicators: Statistics South Africa .CS 2016.

2.4.7 HIV/AIDS estimates

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS survey.

Conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

NUMBER OF HIV+ PEOPLE - MATATIELE, ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016[NUMBER AND PERCENTAGE]

	Matatiele	Alfred Nzo	Eastern Cape	National Total	Matatiele as % of district municipality	Matatiele as % of province	Matatiele as % of national
2006	17,400	72,000	622,000	5,320,000	24.2%	2.8%	0.33%
2007	17,400	72,000	626,000	5,370,000	24.2%	2.8%	0.33%
2008	18,400	74,100	631,000	5,400,000	24.8%	2.9%	0.34%
2009	18,900	75,500	643,000	5,480,000	25.0%	2.9%	0.34%
2010	19,900	77,900	660,000	5,590,000	25.6%	3.0%	0.36%
2011	19,700	78,000	676,000	5,680,000	25.3%	2.9%	0.35%
2012	19,900	78,600	691,000	5,760,000	25.3%	2.9%	0.35%
2013	19,800	79,700	712,000	5,880,000	24.8%	2.8%	0.34%
2014	20,500	82,200	736,000	6,010,000	24.9%	2.8%	0.34%
2015	21,100	84,600	760,000	6,130,000	25.0%	2.8%	0.34%
2016	21,800	87,200	786,000	6,280,000	25.0%	2.8%	0.35%
Average Annual growth							
2006-2016	2.26%	1.93%	2.37%	1.67%			

Source: IHS Markit Regional eXplorer version 1156

In 2016, 21 800 people in the Matatiele Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.26% since 2006, and in 2016 represented 10.05% of the local municipality's total population. Alfred Nzo District Municipality had an average annual growth rate of 1.93% from 2006 to 2016 in the number of people infected

with HIV, which is lower than that of the Matatiele Local Municipality. The number of infections in Eastern Cape Province increased from 622, 000 in 2006 to 786,000 in 2016. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2006 to 2016 with an average annual growth rate of 1.67%.

2.4.8 CRIME STATISTICS

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 20/21. 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.

<u>CRIME</u> <u>CATOGOR</u> <u>Y</u>	<u>AFSONDERIN</u> <u>G</u>		<u>AVONDAL</u> <u>E</u>		<u>CEDERVILL</u> <u>E</u>		<u>LUKHOLWE</u> <u>NI</u>		<u>MALUTI</u>		<u>MATATIEL</u> <u>E</u>		<u>PHOLIL</u> <u>E</u>		Tota l	Tota l
	20	21	20	21	20	21	20	21	20	21	20	21	20	21		
<i>Murder</i>	12	17	14	21	2	4	4	3	36	48	8	9	7	5	83	107
<i>Att: Murder</i>	3	5	3	2	4	4	0	0	18	1	2	8	0	0	30	20
<i>Assaults</i>	15	29	37	39	49	54	21	18	18 3	25 7	65	68	41	46	411	511
<i>Robberies</i>	8	6	8	5	5	12	0	2	74	89	23	20	7	8	125	142
<i>Arson</i>	1	1	4	2	0	0	0	3	4	3	2	2	4	0	15	11
<i>Burglaries residential</i>	12	6	2	2	18	43	1	2	14 0	12 6	35	76	7	12	215	267
<i>Burglaries business</i>	5	9	1	0	8	13	3	2	41	36	24	24	6	5	88	89
<i>Sexual offences</i>	15	13	16	18	19	17	5	10	78	75	13	20	20	17	166	170
TOTAL	107	86	80	107	105	147	34	31	57 4	65 3	172	227	38	41	1110	1292

Figure: 2.4.12 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.

2.4.10 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.

2.4.11 Community facilities

- The municipality currently has forty-two (42) community halls distributed within the area. The condition of the majority of these facilities is fair.
- 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.
- There are currently 19 clinics, 2 mobile clinics and 2 hospitals (Taylor bequest Hospital and Khotsong TB Hospital which is newly rebuilt) within the municipality. These two (2) hospitals are both located in Matatiele town. There is also a private hospital (Matatiele Private Hospital). The primary health centres facing a number of challenges namely, need for professional nurses and vehicles and unfilled and unfunded posts.
- 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 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.
- 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 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.
- The municipality has one (1) waste disposal 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.
- 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).
- Apart from a TVET college (Ingwe) in Maluti, there are no other tertiary institutions in the area. There is need for provision of tertiary institution in the municipal area.
- There are currently 216 schools in Matatiele local municipality.
- There are currently 52 preschools /crèches. On average, each ward has at least two (2) preschools. Some preschools are part of the school in other wards. There are some structures that need renovations, and also supplies and learning materials. The majority of the structures don't have electricity and also access to water is limited.
- 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 Centre ward 20 is currently under construction; this Centre will also cater for a variety of sporting codes. The IDP Community Outreach revealed a greater need for multipurpose centres and sports fields in most wards.
- There is one (1) community swimming pool located in Matatiele town. The two other towns of Maluti and Cedarville do not have community swimming pool.
- 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.
- 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.
- Municipal cemeteries in the three towns satisfy the existing service demand but there is urgent need to expand current capacity of the cemetery in Matatiele and Maluti ensure that all communities have access to adequate burial facilities. Almost all the rural settlements in the study area have cemeteries of various sizes, these rural cemeteries are informally managed by the local community

2.5 Ward Needs and Priorities

In accordance with the adopted 2022/23 IDP Process plan; Matatiele local municipality embarked on the IDP community outreach; which forms part of the public participation mechanisms in the process of developing the IDP.

The outreach was conducted in the form of ward meetings, which took place from the 13-16, September 2021, 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; identifying the challenges; identifying community needs and priorities. In the process of finalizing the Situational analysis report; A process of verifying villages and conformation of ward needs and priorities (as determined during the September community outreach); with the new ward councilors, for the 27 wards of the municipality.

This section details ward needs as confirmed during the Outreach. The needs presented during the outreach were as per the ward based plans. Community members made changes to some needs; some were removed as they have been achieved. In some ward the additional needs were captured.

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
WARD 1		
Maluti	Title deeds for properties. Removal of waste in business sites at Maluti centre, provide residents refuse bags or bins; Creation of jobs opportunities, Addition of water metre- boxes in every household. Funding opportunities for Cooperatives. Hawker stalls Debt reduction (rates) Drainage systems	Confirmed
Skiti	Construction of new access roads in Skits,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Removal of people occupying land illegally High mast Lights. Tar road (Skiti)	
Tholang	Access roads within the village need maintenance, Additional water taps are needed, Community hall, Electricity Infills for new households, installation of storm water drains to controlling of flooding in the area RDP Houses, Pre-school maintenance,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Maintenance of access road from the T-Road, Electricity infills, Carpentry project funding, sanitation, Sports field	
Motsekoua	Construction of Access road, sports field, Electricity, RDP houses fencing of grave yard	Confirmed
WARD 2		
Rockville	Household Electrification Community Water taps, installation of storm water drains to controlling of flooding in the area, Dipping tank, preschool, sanitation, Construction of new access-road (Tsenyane-Rockville), sports field	Confirmed
Maritseng	Community hall, Electricity infills for new households, Moreneng preschool renovation,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Community water taps, construction of Marietseng access road; sport field	
Mapateng	Golden to Mapateng access road maintenance, Upgrade of Mapateng bridge, Community Water taps, sanitation infills, sports field, Community hall, Access to Mobile clinic services, Construction of access road (meriting to Rammatli), Electricity infills, mapateng dam fencing, High mast lights for the area	Confirmed
Protea	Bridge Maintenance, Sports Field, Furniture for Hospice, Access Road maintenance, Water taps maintenance, RDP Houses, Electricity	Confirmed
Jabavu	Community Hall, RDP Houses, access road maintenance, water-borehole to be covered- produces dirty water	Confirmed
Nkululekweni	Household Electrification, community Water taps,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Nkululukweni Access road re-gravelling, Fencing of grave sites, RDP Houses, sports field, pre-school, Sanitation upgrades, Old age home, Poultry project funding, Community hall	
Katlehong	Household Electrification, community Water taps, construction of Katlehong Access Road, contruction of Access road to the grave site, RDP Houses; construction of access road (maralakeng to katlehong), sanitation	Confirmed
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,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	access road maintenance (Kwadada to Maralakeng)	
WARD 3		
MASAKALA	Water Tank Maintenance, Water drinking holes for animals in grazing lands, Fencing of grazing lands plantations, Upgrade of bridge, Sports field, Sanitation, Installation of storm water drains to controlling of flooding, High mast lights, and library, Electricity infills for new households, Renovation of houses affected by disaster. Khohlong village the new houses do not have water. There is no electricity at Phola park village. Road maintenance	Confirmed
KHOHLONG	Water Tanks Maintenance, electrification, community Water Taps at masimini, construction of Access Road from Masakala to Khohlong,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Pre-School, Donga rehabilitation. Sport field. Road maintenance The borehole at Khohlong is not functioning due to the diesel which is not supplied by the ANDM.	
MDENI	Pre-School, Sports field RDP houses, construction of Access Road from Masaka to Mdeni and the bridge, Community Hall Change the Jojo tanks to a reservoir.	Confirmed
TSEPISONG	Sport Field, Pre-School, Reconstruction of Tshepison Access Road and bridge, High mast Lights, Water tank maintenance Electricification at Molweni. Sanitation infills Library.	Confirmed
MALUBALUBE	Maintainance of Malubelube access road and Ngaphezulu, RDP Houses, Community hall, pre-school maintenance,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Maintance of access road from the T-Road, Electricity infills, Water tanks maintenance Carpentry project funding, sanitation, Sports field,	
DIKGUTLOANE NG	Access Road Maintenance, Borehole water to be purified; RDP houses, Sanitation, Water drinking holes for animals in grazing lands, community hall, initiatives to curb illegal water connection, High mast lights. Assistance for houses that were affected by disaster.	
THOLANG	Access roads within the village need maintenance, Additional water taps are needed, Community hall, Electricity Infills for new households, installation of storm water drains to controlling of flooding in the area RDP Houses, Pre-school maintenance,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Maintenance of access road from the T-Road, Electricity infills, Carpentry project funding, sanitation, Sports field	
MASAKALA	Water Tank Maintenance, Water drinking holes for animals in grazing lands, Fencing of grazing lands plantations, Upgrade of bridge, Sports field, Sanitation, Installation of storm water drains to controlling of flooding, High mast lights, and library, Electricity infills for new households, Renovation of houses affected by disaster. Khohlong village the new houses do not have water. There is no electricity at Phola park village. Road maintenance	Confirmed
WARD 4		
Zazingeni	Community Water access and taps,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	sanitation Electricity infills and Extensions. Pre-school maintenance, Maintenance extensions	
Bethel	Access road maintenance, Water taps and pumps maintenance, Pre-school Construction of Moyaneng access road, Sports field, Electricity infills and extensions, Maintenance of Community Hall	Confirmed
Mazizini	Construction of access road (Mazizini to Free State) Pre-School maintenance Construction of access road (setakaneng to Tsitsong)	Confirmed
Zikhalini	Construction of Access road, water taps maintenance, RDP Houses, Police station	Confirmed
Maphokong	Construction of Bridge (Linking Maphokong and new stance), Pre-school maintenance	Confirmed
Sehlabeng	Dipping facility, community water access and taps, access road maintenance, pre-school renovation,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Tsitsong	Addition of water taps, Access road maintenance, RDP Houses, sanitation, Construction of access road (Tshitsong to Nkasela) Housing for people with temporary structures	Confirmed
New Stance	Pre-school, Access Road maintenance community water taps	Confirmed
Tipping	Water taps maintenance, access road maintenance, Clinic services, Construction of Access road (Prospect to Ditsheng), Pre-school renovation, electricity infills to new house, Sanitation	Confirmed
Nkasele	Access road maintenance, Electricity extensions. water scheme maintenance	Confirmed
WARD 5		
Goxe	Electrification, Sanitation infills, Water pumps maintenance, RDP Houses, Access road has sharp curves as a results buses cannot get through, (need AB350 Bus)	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Pre-school Electricity infills, Dam to assist borehole	
Lubaleko	Community Hall, Electrification, RDP Houses, construction of Access road, Mobile Clinic services	Confirmed
Mnceba	Community water access and taps, Construction of Access road and reconstruction of Gwala Bridge, RDP Houses Bridge from Mceba to Matiase	Confirmed
New Village	Community water access and taps, construction of Access road, RDP Houses, Electricity infill's for new households	Confirmed
Cibini	RDP Houses, Solar for households without electricity, Soup Kitchen/Old age home, Fencing of agricultueal fields, there is a shortage of staff in Mzongwana clinic (at least two more additional staff), ambulance services in the clinic,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Need MLM and SAPS to come up with solution with regards the Stock theft, Training centre for Skills development (Structure) Access roads Water community taps Tractor for ploughing, Sport field	
Mosta	Construction of Access road, Sanitation infill's, RDP Houses	Confirmed
Ndulini	Electrification	Confirmed
Matiasse	Household Electrification, sanitations, Access Roads Matiasse to chibini, To Mhlaba To Vimba To Mavundleni To Mnqayi To Matolweni	Confirmed
Mnqayi	Mavundleni access road, foot bridge from Mavundleni to Mnqayi, water -taps	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
WARD 6		
Dengwane	Bridge and access road Maintenance, Sports Field, Furniture for Hospice, Water taps maintenance, RDP Houses, Fencing of Pre-School and Electricity extensions	Confirmed
Matsetseng	RDP houses to be priority 1 Grave Yard Fencing, Access Road Maintenance, Community Water access and taps, Community Hall, Clinic services, Community Park, Community Centre Facility	Confirmed
Zwelitsha	RDP Houses, Access Road Maintenance, Community Hall, Sports fields, Clinic services, Old Age Home	Confirmed
Mahangwe	RDP Houses, community water access and taps access road maintenance	Confirmed
Polokong	Water and sanitation, access road maintenance, RDP houses, Clinic services,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Taung	Water and sanitation, access road maintenance, RDP Houses	Confirmed
Botsola	Water and sanitation, RDP Houses, funding for welding project, access road maintenance	Confirmed
Bhakaneni	Fencing of grave yard, RDP houses, road maintenance Donga rehabilitation	Confirmed
Rammatli	Tarring of road Moriting Sanitation Grave yard fencing	Confirmed
WARD 7		
Mngeni	Community Water taps, Mngeni Bridge reconstruction, RDP Houses, access Road maintenance Community Hall, Sport field, Pre-school, community Water, Fencing of fields	Confirmed
Esifolweni	Community Water taps, Sanitation, RDP Houses, Clinic services, Electrification, Access Road maintenance Community hall	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Ngcwengana	Community Water taps, RDP Houses, Clinic services, household electrification, Access Road maintenance Bridge	Confirmed
Hillside	Community Water taps, RDP Houses, construction of access Road, Mobile Clinic services, household electrification Sanitation Pre-school	Confirmed
Manzi	Community Water taps, RDP Houses, construction of access Road, Mobile Clinic services, household electrification Sanitation Fencing of fields	Confirmed
Pote	Community Water taps, RDP Houses, construction of access Road, Mobile Clinic services, household electrification Sanitation	confirmed
Dumisa	Community Water taps, RDP Houses, construction of access Road, Mobile Clinic services,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Pre-school household electrification Sanitation	
Lufefeni	Electrification, Community Water taps,	Confirmed
Pamlaville	Electrification, solar for households without electricity, 297 households in Pamlaville have no sanitation, Access road maintenance, funding for Agricultural activities, RDP Houses, community Water access ad taps , Sport field, mobile Clinic services , reconstruction of access road from Cibini to Pamlaville (Public Works road)	Confirmed
Corchet	Fencing of ploughing fields, sport field, Electric water pump RDP Houses	Confirmed
WARD 8		
Nchodu	Maintenance of All access roads, RDP Houses, Electricity infills, Pre School,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	clinic services, Sport field, Sharing Shed, Grave yard fencing, library, sanitation, high mast lights especially bus stop. Water, Toilets, School Security	
Mafube (Mokhankhane ng)	Access road maintenance, Mafube to Nkosana Job creation opportunities, sanitation, RDP Houses, Electricity Infill's, Dipping Tank (renovation) community water access Electricity Infills	Confirmed
Mafube Mission	RDP Houses, Mobile Clinic services Sanitation Electricity Extension, Dipping Tank (Mafube and Belfort) Fencing of fields (ploughing)	Confirmed
Mataeu	Pre-school access renovation, community water taps, Maintenance of Access road, RDP Houses Electricity extension	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Belford	Pre-school construction reconstruction of Access road and Belford bridge, (urgent) fencing of ploughing fields, RDP Houses Construction of new road new Belford	Confirmed
Nkosana	Community Water taps, Access Road maintenance, (urgent) RDP House, Clinic services, Sanitation Sanitation infill's, bridge	Confirmed
Le-Grange/ Bramwell	Pre-school feeding scheme, sanitation for the RDP Houses, Electricity Infill for new households Mobile Clinic services (the clinic is too far), water (new water pump), maintenance of Access road from Crossini construction of Bramwell access road	Confirmed
Discuur	Community Water access and taps, Access Road Maintenance, RDP House, Clinic services, Sanitation	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Pehong	Construction of Pehong Access Road, Sport field, RDP Houses, Job creation initiatives, Access road to cropping I fields	Confirmed
WARD 9		
Gudlintaba	RDP Houses	Confirmed
Hlwahlweni	Access road, fencing of crop fields	Confirmed
Tsoelike Farms (Lufa)	Network connection (for mobile devises), Establishment of borehole, fencing of crop fields, household electrification	Confirmed
Mphoshongweni	RDP Houses, sanitation, donga rehabilitation, fencing of crop fields	Confirmed
Manderstone	RDP Houses, construction of access road to graveyard, generator needed for borehole	Confirmed
Arfsondering	Household electrification, Sanitation, construction of access road-Makopini	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mahagu	RDP Houses, construction bridge	Confirmed
Mbombo	RDP Houses, fencing of crop fields, Sola infills, construction of access road to Dresini, sanitations infill, sport fields.	Confirmed
Rashule/4 F	Multi-purpose centre, Establishment of borehole, maintenance of Rashule access road, preschool, fencing of crop fields, programmes for ploughing of fields, network connection (with Gundlintaba). community Water access and taps, Sporting equipment and Sporting Facilities. Construction of Rashule bridge	Confirmed
Additional needs	Makhoba water scheme to be upgraded with additional boreholes and taps. Construction of Plantation access road, maintenance of New-Rash access road.	Confirmed
Dersini	Construction of Access road	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Vikinduku	Electrification, Access road maintenance, funding support for Agricultural Activities, Sport field	Confirmed
WARD 10		
Caba	Shopping center Afforestation project Agriculture support High mast light Network connectivity improvement Youth and community center community hall, Sanitation–Kwa Sobhuza, Preschool, Construction Ndzondweni access road, Construction of concrete slab on access road from Nomonde to the school in Mabheleni, and Maintance of Dlodlweni access road and bridge, Dipping tanks. Electrification of Drayinin Households, RDP Houses	Confirmed
Sijoka	Additional taps Water plant – Kinira river	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	refurbishing of Bridge on the Sijoka access road that is on construction, speed humps near on the new access road, near the school. Street light along the Road, Social service Pay point, Electricity instead of diesel be used for the water engine, RDP houses. Water, Sanitation, Electric Infills, Community Hall	
Lunda	Sanitation, RDP houses, Lunda access Road maintenance, Library, Construction of new sport field; Access Road,	Confirmed
Magonqolweni	RDP Houses, Construction of access road and bridge to Mdanyana, Electricity infills, Community Hall, Renovation of Preschool. Water Taps	Confirmed
Hlomendlini	Water-additional Taps, Construction of access road and bridge from Sqoqweni to Myendeka, toilet infills,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Electricity infills, Community hall, RDP houses	
Slindini	Maintenance – Tourism site RDP Houses, Scholar transport to Ntabazijongene school, Preschool renovation, refurbishing of water reservoir, network connection. Refurbishing of road and bridge to Ntabazijongene, Household Electrification.	Confirmed
Msobomvu Village	Electricity	Confirmed
WARD 11		
Lehata	Construction of Access Road (Sera), Mobile Clinic services, Sport field	Confirmed
Thotaneng	Construction of Thothateng Access Road, Community Hall, Sport field, Extension of new access road, water tanks need to be maintained, Sanitation	Confirmed
Tsenola	Community hall, construction of Tsenola access road,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	sport field, Mobile Clinic services; funding for agricultural projects, Water, Indigent Support	
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 Irrigation system for the Mabua Project	Confirmed
Qilwane	Construction of Access Road (from Mabua to Pontsheng), community water access and taps; construction of Access road from Qilwane to Pontsheng	Confirmed
Motjatjane	Sanitation infills	confirmed
Phephela	Access Road needs to be Maintained (from Maqhathini to Moreneng), construction of Goxe access road; Community Hall,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Sport field, Extension of new access road in Maqhathini	
Pontsheng	Maintenance of community hall(needs new locks)	Confirmed
Nkonoane	Sport field, Access road to the ploughing fields, community hall, Pre-school, Job creation	Confirmed
Mapfontein	Maintenance of Access road (Makhoala), maintenance of Felleng access road, Community hall needs maintenance, initiatives to curb illegal water connections, Job creation initiatives	Confirmed
Moreneng	Sport field, Maintenance of and Extension of Access road in Moreneng RDP Houses	Confirmed
Mbobo	RDP Houses, Community hall, Clinic or mobile services, Construction of Access road Access road to be completed- has been left incomplete	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Maloto	Sports field, RDP houses, Community hall, Clinic, preschool Extension and maintenance of access road; preschool, clinic services	Confirmed
Springana Village	Access road maintainance and extention of the road, RDP houses, Community Hall, Dipping tanks, pre-school; pre-school; fencing of grave site, sports field	Confirmed
Tsekong	RDP Houses, Sanitation infills, Maintenance of Access road to the J.S.S, Community halls, Fencing of grave site, community Water access	Confirmed
WARD 12		
Nkau	RDP houses, community water access and Taps, construction of Access Road to Makgauleng,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Sira/Potlo	Household Electrification, Sanitation, Job Creation initiatives, Maintenance of road, AB350 bus service	Confirmed
Khubetsoana	Satellite Police Station, construction of Access road Khubetsoana to Mapoti, road from above the dongas.	Confirmed
Moqhobi	Community Water access and taps, RDP Houses, construction of new excess road, Electricity infills for new households	Confirmed
Mampoti	Community Water access and taps, household electrification, RDP Houses	Confirmed
Mafaesa	Household electrification, construction of access road, community Water access, RDP houses, Junior Secondary School	Confirmed
Sekhutlong	Maintenance of access road and bridge, RDP Houses, community Water access and taps, Dipping Tank,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Sanitation,	
Sekhulumi	Electricity Infills for new households, RDP Houses, Mobile Clinic services, community water accesss, New access road, Job creation initiatives, awareness programmes on rape and abuse, Pre-school, RDP Houses for Orphans, Old age home, ploughing of fields	Confirmed
Kotswana	Community Water access, construction of access road, RDP Houses, AB350 bus service, houses for people affected by Disaster, Job creation initiatives Pre-school, Dipping Tank, Shearing Shred	Confirmed
Queen's Mercy	Community Water access and taps, Electricity Infill's for new households, Maintenance of access road, Community hall, Primary secondary school, Police station,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Job creation, sport field, Library, fencing of graveyards Clinic (community need extension of the operating time of this Clinic to 24 hours and transformed to Community health center open on public holidays must have DR. and professional nurse Illegal water connection request Municipality to meet halfway Water pipes are blocked by Cement Pontseng via Khaola Road	
WARD 13		
Likamoreng	Community water access in new settlement, Access Road, Household electrification	Confirmed
Mahareng	Preschool, access road maintenance, electricity infills for new households Maintenance of access road	Confirmed
Mohapi	Preschool, Maintenance of access road maintenance of access road and bridge,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	solar maintenance, Refurbishment of Dipping Tank to cater for all livestock (now caters for sheep only), Bridge across to Metsimatshwana,	
Chere	Sport field, community water access Chere Access road	Confirmed
Ramaqele	Access road maintenance and bridge, foot bridge – to Mpharane	Confirmed
Thotaneng	Phatlalla community water access and taps, new access road, Youth Awareness Campaigns, Electricity infills for new households, Sanitation	Confirmed
Masopha	Network connection, Bridge, improve water supply, access road maintenance.	Confirmed
Letswapong	Construction of Access road, electrification	Confirmed
Mpharane	Refurbishing of clinic, Reconstruction of T-Road	Confirmed
Kholokwe	Access road maintenance; Pedestrian Bridge,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	electricity infills for new households	
WARD 14		
Mahasheng Village	Access road extension and second bridge, Addition of water taps	Confirmed
Moiketsi Village	Maintenance of Moiketsi access road, Community hall, mobile clinic services Electrification	Confirmed
Liqalabeng Village	Phallang access road maintenance, community Water access and taps, Electrification Pre-school	Confirmed
Motseng Village	Pre-school, Access Road maintenance, Fencing of community Ploughing fields, Dipping facility, RDP Houses, Enlarging of water source (weir)	Confirmed
Fatima Village	Sanitation, Pre school Access road, Electricity infills	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Nicefield	Pre - school, access road, scholar transport, sanitation, RDP Houses Electricity not completed as stated in the report.	Confirmed
Letlapeng	Access road and Bridge, Extension of water taps, Pre-school, scholar transport, Sanitation, Electricity, RDP houses, Donga rehabilitation	Confirmed
Lekhalong village	Minanance of Lekhalong bridg and access road, water taps extensions; household electrification, agricultural project fencing, Sanitation, RDP Houses, initiatives to curb illegal water connections	Confirmed
Mateleng	Access road maintenance, Pre-school, Wattle clearing, electricity infills and extensions, RDP houses, Water taps and new pumps	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mapoleseng	Construction of Access road, initiatives to curb illegal yard water connections; Electrification, Sanitation,	Confirmed
Mangopeng	Sanitation RDP Houses	Confirmed
WARD 15		
Qhobosheaneng	RDP Houses, Clinic services, Maintenance of access Road. Community Water access.	Confirmed
Mahlabatheng	RDP Houses, Pre-school, sports-field, Maintenance of access Road, and Construction Access road to Lugada	
Maapoleng	Sanitation, Mobile Clinic services, Access road maintenance RDP houses, sanitation, water & disaster houses	Confirmed
Pontsheng	Community Hall, Construction of Bridge (Popopo), RDP Houses, Sanitation,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Maintenance of access Road.	
Freystad	Community water access and taps, Construction of Access road and bridge, RDP Houses, sanitation.	Confirmed
Pholile	RDP Houses, Community hall, Pre-school, borehole, Access road maintenance	Confirmed
Semonkong	RDP Houses, Access Road maintenance and Bridge maintenance Sanitation. Pre-school	Confirmed
Paballong	Community Hall, RDP Houses, Library, Multipurpose centre, Maintenance of access Road. Sanitation New building for the clinic & staff, sports field, multi-purpose centre, water, maintain access road IDs & birth certificates backlog	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Lhaseng	RDP houses, Pre-school, Maintenance of access Road, Electricity, Access road linking to the clinic, Water, Sanitation	Confirmed
Lekoentlaneng	Community Hall, Community Water access, Maintenance of access Road, RDP houses infills, Sanitation, Electricity infills/extensions	Confirmed
WARD 16		
Mehloloaneng	Maintenance of Access road from Kinira, Community hall, RDP houses, Electricity infills, Sanitation- infills, Community water access and taps	confirmed
Likhetlane	Additional taps in the village and borehole, water pump Extension and maintenance of Likhetlane access, upgrade of bridge,	confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Assistance with ploughing of fields, Fencing of fields, Sanitation, RDP houses,	
Moyaneng	RDP houses, Moaneng Access roads maintenance, community Water access and taps, Foot bridge, Play area for children, Fencing of gravesite, electricity engine for water pump	confirmed
Majoro	Sanitation, Construction of Access road linking Majoro to Avondale police station, Dipping tanks, Support to cooperatives, Library, and Majoro sports field maintenance	confirmed
Sketlane	Additional community water taps, construction of Access road to Shepardshoek, Scholar transport, Sanitation, RDP houses, Community hall, Pre-school	confirmed
Mechachaneng	Community water access and additional taps, New water pump/engine, Sanitation,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Assistance with Ploughing of fields;	
Willary Farm	Construction of Access road to the farm (new) about 4km, Electrification Establishment Borehole or dam	Confirmed
Khoarai	New access road linking Khoarai and likhetlane, Khoarai Access road maintenance, Sports fields, Fencing of grave site, Paypoint – sassa, RDP Houses, Satellite police station, Sanitation, Community hall	Confirmed
WARD 17		
Mgubho	Maintenance of Mgubo access road, Foot bridge eDwaleni, Dipping tank, RDP Houses Rehabilitation of dongas, Fencing of grave yard or site Mechanisation or agricultural inputs. Community Hall Facility Maize crop programme	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mbizeni	Assistance with fencing of crop fields. Maintenance of Mbizeni access road and bridge, Community Water Access, RDP Houses, Assistance with the forestry project, community hall	confirmed
Nkalweni	RDP houses, Network connection (for mobile devices), Preschool. Construction of Access road	Confirmed
Luxeni	Sanitation, Community Water access- additional taps. Electricity infills for new houses, RDP houses, Preschool, mobile clinic services. Maintenance of Access Road	Confirmed
Lugada	Sanitation, Household electrification kwaNqodi. Community water access and taps, Electricity infills. New Access road, RDP houses, Dipping tanks,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	sports field, fencing of crop fields. Foot bridge crossing at Kinira - Lugada.	
Sgogo village	Sanitation, New access road from Sigoga to Silwani. community water access, RDP houses, Preschool, community hall, sports ground	Confirmed
Mango	Access road maintenance from Mango to Nyanzela to Polile Community hall, RDP houses, Electricity infills/ extensions, Clinic services, Multipurpose sport ground, Community water access, Network connection (for mobile devices).	Confirmed
Nyanzela	Nyanzela to Mango access road maintenance, Community water access and taps, preschool, shearing shed, RDP houses, community Hall.	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
WARD 18		
Tshisa	Extension of Tshisa access road, community water access, sports field, clinic services, RDP Houses, Pre-School, Pedestrians Crossing Infills (electricity), Access Road Maintenance Community Hall	Confirmed
Bubesi	Construction of new Access road, household electrification, community water access, sanitation, water dam for farmers, RDP Houses, community hall, sports ground, Library, Police station, Network Pole, funding of coops Pre-school, Vezi-nyawo Access Road, Bridge and Access Road Maintenance	Confirmed
Mashu	Construction of Access road, electricity, community water access,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	sanitation, water dam for farmers, RDP Houses, Community hall, Sports ground, Library, Police station, Network Pole, funding of coops Bridge Pre-school	
Moyeni	Household electrification, community water access, sanitation, sports field, access road, RDP Houses, Tribal authority facility	Confirmed
Hillside	Household ELectrification, community water access and taps, sanitation, sports field, access road maintenance, RDP Houses, Community Hall, shearing shed	Confirmed
Nkungwini	sharing shed community water access and taps, Network connection pole,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	new access road, household electrification, job opportunities initiatives, pre-school, Community hall Network Pole	
Zipampirini	RDP Houses, community hall, sports ground, community water access and taps	Confirmed
Qili	Fencing of Graveyard Household electrification, additional water taps, sanitation, access road maintenance, RDP Houses, sport field, Funding for agricultural activities Coops funding Community Hall	Confirmed
Mrwabo	Access road maintenance and extension, household electrification, RDP Houses, Network Pole, Sport Field Water	Confirmed
Myemaneni	community water access and taps, access road and bridge	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	maintenance, household electrification, RDP Houses, wattle removal programme, Network Pole, Job Opportunities initiatives, Sport field maintenance, Pre-school renovation	
Sidakeni	Household electrification, community water access and taps, DR08015 T- Road re-surfacing, Access road maintenance and extension, RDP Houses, Shearing shed, Sport field wattle removal programme	Confirmed
Fiva	household electrification wattle removal programme Sanitation, RDP Houses, Network Pole, Access Road Maintenance and Extension, Sports Field, Community Hall, Pre-School,	Confirmed
Kesa	Household electrification,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	community water access and taps, DR08015 T- Road re-surfacing, Access road maintenance and extension, RDP Houses, Shearing shed, Sport field wattle removal programme Drains and Access Road Maintenance	
Nkalweni	Household electrification , community water access and taps, sanitation, sport field access road maintenance and extension, RDP Houses	Confirmed
Bethesda	RDP Houses, Sanitation, Community hall, sport field, access road maintenance, Clinic services, Shearing Shred, Ploughing of fields, Electricity Extension and Electricity Infill's, Community	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Water access and taps, RDP Houses	
WARD 19		
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 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) Opposite KFC. Jagger Street before Balloon, Illegal Containers need to be removed O'Reilly Street: V-drains need to be resurfaced with concrete housing, V-drains are full of cracks – to be closed and the	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	<p>parts between V drain and tar road, need to be tarred)</p> <p>streetlights, upgrading of parks, trade school employment, drainage pipe problem @ the shops.</p> <p>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)</p> <p>street-lights, upgrading of parks, trade school employment, resurfacing of road, 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</p> <p>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)</p>	

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	<p>street-lights, upgrading of parks, trade school employment, resurfacing of road, drain pipe running from town, corner of Davey and Jagger Street</p> <p>Kok Street: drain pipe running from town, corner of Kok and Jagger Street needs to be replaced</p> <p>Swan Road: storm water pipe running from town, corner of Swan Road and Jagger Street needs to be replaced</p> <p>Balloon Street: near Moravian Church, storm water catchment (new bigger storm water pipes need to be installed) Man-made catchment to be closed.</p> <p>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</p>	
WEST SIDE	High Street: from Jagger Street to West Street – railings on old pedestrian bridge need to be fixed, under the bridge leading	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	<p>towards the donga needs a bigger pipe to be installed to catch flood water. Road needs to be resurfaced, street-lights must be upgraded</p> <p>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</p> <p>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</p> <p>Long Street: from Long Street to Jagger Street – open area needs to be fenced/cordoned-off for security purposes and floodlight needs to be installed</p> <p>Kerbing and V-drains need to be cleaned and at the end of North Street towards Addis B&B, floodlight needs to be installed, because it's near a donga, trees and grass to be kept very short</p> <p>West Street from Station Road to New Fresh Produce Market</p>	

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	<p>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.</p>	
BUXTON AVENUE	<p>Road above PnP and Prison: needs kerbing and resurfacing and dongas serving as Vdrains require pipes to be fitted and closed</p> <p>Road between Police Station and Magistrates Court: needs to be resurfaced</p> <p>Woltemade Street above KEHS Hostel: Resurfacing and Kerbing and Street Lights</p> <p>Mayor's Walk from Swimming Pool: Kerbing on both sides of the road</p> <p>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</p>	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	<p>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</p> <p>Green Street from Woltemade to R56 needs kerbing alongside donga needs tar to be continued from existing to the kerbing.</p> <p>Cutting of trees, improve road markings, fix potholes, high mast light above PnP, add traffic lights/ a traffic circle next to PnP & BP garage and also next to Roman Catholic Church intersection, grass cutting including collection and waste collection</p>	
NEW J	<p>Mayors Walk to R56 down to North Street needs to be resurfaced.</p> <p>Davies Road – needs to be resurfaced</p> <p>Raymond Rodgers from High Street, on the corner a floodlight is required and streetlights need to be upgraded, kerbing needs to be maintained</p>	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	<p>Pike Avenue – cul-de-sac and kerbing needs to be maintained</p> <p>School Street to Railway Road – road needs to be resurfaced</p> <p>Railway Road to Fette Street – road needs to be resurfaced</p> <p>Maintain the drainage system at School street, Cutting of trees, improve road markings, fix potholes, grass cutting including collection and waste collection</p>	
WARD 20		
Itsokolele	<p>Tarring of road (the internal road from the hostel street Behind Khutsong),</p> <p>Maintenance of play center,</p> <p>Speed humps in Jabulani Road,</p> <p>Maintenance of tennis court,</p> <p>clearing and maintenance of drainage system,</p> <p>maintenance of street lights,</p> <p>fixing of Potholes,</p> <p>maintenance of municipal offices ward 20 offices,</p> <p>fixing of street name signs,</p> <p>reconstruction of bridge between Itsokolele and Njongoville -the bridge is too low</p>	confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Njongweville and Dark City	Speed humps in 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 sign for School children in Khanya Naledi and scholar patrol, Side way walk along Khanya Naledi school	Confirmed
Mountain View	Install High Mast, installation of Telkom lines, Planting of trees	Confirmed
Harry Gwala Park	Installation of drainage must be install, internal access roads must be tarred all, speed humps in Bokamoso, street lights be maintained, high mast lights are not working need to be maintained regularly, Water- some part of	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Harry Gwala have no access to water,	
Harry Gwala Ext.	Streetlights, high mast lights, sport field, Pre-school, Donga Rehabilitation just above top houses in Harry Gwala Park ext,	Confirmed
WARD 21		
Gwadane	Community Water access and taps, Fencing of Grazing land/Camps)	Confirmed
Mission, Msukeni	Upgrade of Sigedezi Bridge and Gqweza Bridge, construction of Access road fencing of sport field ground, Community hall, Community Water access and taps	Confirmed
Nkalweni	Access road maintenance, Community Water access and taps, Electricity Infill's and extentions, Sport field, Fencing of fields; RDP Houses for Elderly and people living with disability	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Upper Mvenyane, Mathafeni	RDP Houses for Disaster victims), Sanitation, Electricity infill's for new households, Community Hall	Confirmed
Mabheleni	Sport field, Internal Access roads, Community hall renovation, Community Water access and taps, Donga Rehabilitation, Mobile clinic services, Multi-Purpose centre, upgrade of Bridge, Pre-school renovation	Confirmed
Magxeni	Extention of the access road, electric water Pump instead of diesel, Poultry Project needs funding, Internal Access roads, Awareness programmes, access to Internet café and the Library, mobile clinic, upgrade of Emadodeni Bridge, Shearing Shred, Wattle removal programme, Job creation initiatives, Access road to cropping fields, (water) new pipes are need, Dipping Tank	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mdeni	Access Road maintenance, Fencing of crop fields, Community Water access and taps, Sanitation, Police Station, Shearing Shred	Confirmed
Rhasheni	Sport field, construction of Access road and Bridge	Confirmed
Sithiweni	Fencing of crop fields, Construction of access road and Bridge upgrade of Zwelitsha bridge, Sport field, Sanitation on the new RDP houses, Scholar transport,	Confirmed
Ntlola	Community Water access and taps, funding for agriculture activities, Sport field, access road maintenance	Confirmed
WARD 22		
Lukholweni	Clinic services, Water Community Hall DR 08015 (Tarred Road),	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	skills development center for Youth, RDP Houses, fencing of crop fields, Wattle Removal High School Sanitation	
Phalane	Household electrification, Solar maintenance, Community Water access and taps, Sanitation renovation, Scholar transport, Provincial road maintenance, RDP Houses; mobile clinic services Dipping Tank Mini Petrol Station SMME Electric Pump	confirmed
Mkhemane	Household electrification, Community Water access and taps, RDP Houses Prioritisation of Local SME'S Wattle Removal Electric Pump	Confirmed
Ephifane	Solar maintenance Upgrade Bridge (behind the shop) Construction of Foot bridge to the school	confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	shopping Complex /centre Community Hall /multi-purpose centre Sanitation RDP Houses Dipping Tank Fencing of Fields Electric Pump	
Mpofini	Community Water access and taps sanitation Mpofini road maintenance Access Road, Water, Removing of Wattle Removal, Electric Pump Cutting of Bushes Shearing Shed	Confirmed
Rolweni	Upgrade of Bridge (2) Community Hall Electric Pump Dipping Tank Sanitation RDP Houses	confirmed
Zitapile	Electric Pump Community Hall RDP Houses Sanitation Access Road	confirmed
Small Location	RDP Houses Dipping Tank	confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Shearing Shed	
Malosini	Water RDP Houses Sanitation Wattle Removal Access Road	confirmed
WARD 23		
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	Confirmed
Good-Hope	Pay-point station, upgrade of Mthumasi Bridge, Thafa to Good-Hope Bridge, Good-Hope Bridge, fencing of cropping fields, construction of new Access road, RDP Houses, Sanitation, Shearing Shred, Sport field Good-hope to Zimpofu AR	Conformed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Fobane	RDP Houses, Clinic services, Community Water access and taps, high mast lights, dipping tank, electricity extensions Play ground	Confirmed
Matolweni	RDP Houses, Clinic services, High mast Lights Sanitation, Sport field	Confirmed
Sekhutlong	Clinic services, RDP Houses, Sanitation, Pay-Point station, Maintenance of Access road and bridge; Household Electrification, Sanitation, Dip tank for Sheep Community Water access and taps	Confirmed
Thafa	High mast lights, Pre-school, construction of new access road, T-Road maintenance and Bridge, RDP Houses, Dipping Tank, Community Water access and taps, Sport field,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Sanitation, Clinic services, Poultry project need assistance with funding, Library, Network Pole, Job Creation initiatives, Fencing of fields	
WARD 24		
Maqhatseng	Community Water access and taps, construction of Access road- Phororo, Fencing of grave site, Preschool, RDP Houses, Community hall, Clinic services, RDP Houses	confirmed
Moriting	Construction of Access road to Kweneng, Selofong coop needs a tractor, Funding opportunities for poultry and piggery programmes, RDP housing, Sports field, Additional water taps, sanitation for new houses, Scholar transport,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	High mast light, Ploughing of fields and LIMA programme, Electricity infills	
Linotsing	Community Water access and taps, Clinic services, Community hall, Sports field; New households need electricity infills. Access Road maintenance, preschool renovation	Confirmed
Mahlake	Community Water access and taps, Preschool, Ploughing of fields, Donga rehabilitation, Community hall, Sports field, Mobile clinic services, Maintenance of Access road to Kweneng, community hall	Confirmed
Soloane	Community Water access and taps, RDP houses, Fencing of Fields and LIMA programme, Sports field, Mobile clinic services, sanitation in new houses,	Confirmed
Purutle	Access road maintenance, Mobile clinic services,	confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	household electrification, Community Water access and taps: borehole, Community hall.	
Ramafole	sanitation, Water: borehole, RDP houses, Preschools, Sports field, Access road from the preschool, Access road in the extension area; water & access road to new village -Plantation	confirmed
Mideni	Community hall, Sports field, RDP Houses, Fencing of Fields, household electrification	confirmed
Moyeni	Construction of new Access road, household electrification, RDP Houses	Confirmed
Zimpofu	Household electrification, Community Water access and taps, fencing of cropping fields, Access road to be extension and maintenance, Clinic services,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Madlangeni at Zingcuka	Household electrification, RDP houses, Access road to Ezibengwini; Community Water access and taps	Confirmed
WARD 25		
Moitheri village (new)	Community Water access and taps, household electrification, Construction of access road	Confirmed
Magogogong	Community Water access and taps, household electrification	Confirmed
New Stance-Martinfield	Water – borehole needed, access road to Azariell school to be upgraded, Sanitation, RDP Houses,	Confirmed
Ned Village	Preschool, Electricity infills and extensions, Clinic services (Mobile clinic), Community hall, Community Water access and taps complete access roads, RDP houses.	Confirmed
Nkosana 2	Community Water access and taps, bridge to the Project, Pay point in St Margaret,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	RDP Houses; Electricity Infills and extensions, Clinic services, Support old age home; Support old age home; home care services for the aged	
Malosong	Water- additional taps and pipes, Electricity infills between haThabang and Malosong, Clinic services Pre-school Community Hall	Confirmed
St. Paul	RDP Houses, Clinic services, Renovation of the community Hall, Library, water- there are taps but water supply is irregular, maintenance of Sosolo access road to St Margaret, Borehole EPWP needs G% gravel to assist them on their work	Confirmed
Khutsong-HaAndries	Household Electrification, Access roads to Khutsong, Community hall, Community water access and taps, Electricity infills for new households, RDP Houses, clinic services,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	access road maintenance	
Tholang (new)	Community Water access and taps, Household Electrification	Confirmed
Jabulani	Initiatives to curb illegal water connections, pay point station, Sanitation, RDP houses, community hall	Confirmed
Khauoe	Maintenance of all access roads, electricity infills Network improvement	Confirmed
WARD 26		
Shenxa Village	Household Electrification, construction of Access Road, Agricultural Assistance, RDP House, Sport Field, pre-school	Confirmed
Black Diamond Village	Household Electrification, Agricultural Assistance, RDP Houses, Community Hall, Sport Field, Grave yard fencing, water pumps	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Gobizembe	Household electrification, RDP Houses, Community Water access and taps, Construction of Access Road, Sport Field	Confirmed
Magasela	Household electrification, RDP Houses, Community Water access and taps, Construction of Access Road, Sport Field	Confirmed
Bharini, Thebane& Dada	Household electrification, RDP Houses, Community Water access and taps, Construction of Access Road, Sport Field Assistance with Farming equipment	Confirmed
Matshemula	RDP Houses, Construction of Access Road, Sport Field assistance with Farming equipment	Confirmed
Cedarville		

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Khorong Koali Ext	Electricity infills, Re – Surfacing Streets, Streets Lights	Confirmed
Coloured Section	Streets Surfacing, installation of Streets Light, Pre-1994 Houses Rectification, Sewer Upgrade/Sanitation.	Confirmed
Khorong Koali Park	Housing Rectification, Speed Humps, RDP Houses, Sport Field, cleaning and maintenance of Drains	Confirmed
Mzingisi Location	Sanitation Upgrade, Installation of Streets Lights, Resurfacing of streets, Pre-1994 House Rectification, Sport Field,	Confirmed
Cedarville Town	Road/ street Surfacing, Cleaning and maintenance of Storm water pipes	Confirmed
Bultfontein	RDP Houses, assistance with Farming Equipment, Sport Field	Confirmed
WARD 27		
HEBRON	Community Water taps, establishment of new Boreholes and maintains of existing	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Boreholes, electricity infills on new houses, Maintenance of T-Road (masakala to Hilbron), RDP Houses, Construction of Access road from Magera cross to Prospect Construction of access road and Bridge Mdeni-helbron), Pre-school, electric pump to replace diesel pump at the water reservoir, 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)	Confirmed
Magera	Sport Field, Water and Toilets infills, RDP houses, Old Age home, Multi-purpose centre, Library,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Fencing of grave yard, Preschool renovation	
Outspan	Community Water taps, Electricity infills, Community Hall, construction of Access road from Barcelona Tavern, Sport field, Toilet Infills, Shearing Shed, RDP Houses	Confirmed
Madimong	Construction of Access road and bridge from Madimong-Prospect, Sanitation infills, Scholar transport, RDP Houses, Electricity extensions. Pre-school, clinic services, funding support for cooperatives	Confirmed
Zwelitsha	RDP houses, Community Hall, Water and sanitation infills, T13 to 14 Access road maintenance, Sports field, Old Age home, assist farmers with mass Maize production	confirmed

PART B: WARD PRIORITIES

This sections details the ward priorities as confirmed during the outreach session.

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 01	
1.Access Road : Tholang, Skiti	SMME Development
2.Apollo lights	
3.Title deeds for property owners	
4. Electricity Infills	
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 02	
1 Electricity	1. Rehabilitation Centre
2.Water	2. Skills Centre
3. New Access road and maintenance	3. Farming initiatives
4.RDP Houses	4. SMME support
5.Skills Centre	5. Bursaries, learnerships and internships for unemployed youth.
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 03	
1. Water	Old age home
2.Raods	Home based care
3. Electricity	Mobile clinic
4.RDP houses	Funding for cooperatives
Ward 04	
1. RDP Houses	
2. Electricity infills	
3. Sports field	
4. Sanitation	
5. Access Road Maintenance	
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 05	
1.Access Roads	1. Agricultural funding Activity
2. Electricity	2. Sport field

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
3. Water	3. awareness campaigns on fire
4. RDP Houses	4. stock theft issue
5. electricity Infills	5. Ambulance services
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 06	
1. Water	
2.Roads	
3. Electricity	
4.RDP houses	
5.Pre-schools	
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 07	
1. Water	1. Fencing of fields
2. Access roads/bridges	2.SMME initiation
3.RDP Houses	3.Awareness campaigns on crime
4.Clinic	4.Dipping tank
5.Sanitation	5.Stock theft issues
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 08	
1 Access roads	
2. Water and sanitation	
3. Sports field/facilities	
4. Electricity Extensions & infills	
Community halls	
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 09	
1. Access Roads and Bridges	1.Fencing of crop fields
2. Electricity	2.Preschools
3. Water and Sanitation	3.Sports Fields
4. Network connection (for mobile devices)	4.Multi -purpose Centre

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
5. RDP Houses	5.Feedlots
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 10	
1.Access road and Bridges	1. Funding support for Pre- Schools
2.Electrification	
3.Sport field	
4.Water and Sanitation	
5.RDP Houses	
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 11	
1. New Access road	1. Funding for Projects initiation
2. Maintenance of Access roads	2. Job creation
3. Community hall	3. Awareness on high rate of substance abuse
4. Sport fields	4. Solution on stock theft
5. RDP Houses	5. Awareness campaigns on teenage Pregnancy/Youth
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 12	
1. Electricity	Shearing shed
2. Water	Tittle Deeds for new houses
3. RDP Houses	Dipping Tanks
4. Police Station	
5. Access Roads/Bridges	
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 13	
1. Electricity	1.Satellite police station
2. Refurbishing of roads and bridges (Provincial roads and access roads)	2.Preschools
3. Water	3.Dipping tanks

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
4. RDP houses	4.Awareness campaigns for youth on health and hygiene
5. Sports Field	
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 14	
1. Electricity	1. Support to local SMMEs (training & funding)
2. Provincial and access road maintenance	2. Skills development & bursaries for out-of-school youth.
3. RDP houses	3. Agricultural projects.
4. Pre-school	
5. Clinic	
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 15	
1.Water	
2.access Roads	
3. RDP houses	
4. Electricity	
5.Pre-schools	
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 16	
1 Access Roads	1. Ploughing of Fields and fencing
2.Water	2. Police stations
3.RDP houses	3. Library services
4. Community halls and sports fields	4. SMME Support
5.Electricity infills	
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 17	
1 Water and Sanitation	1. Preschools
2. Electricity – electricity infills	2. Fencing of Fields
3. Network connection (for	3. Dipping tanks

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
areas without access)	
4. Access roads	4. sports fields
5. RDP House	5. Clinic services
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 18	
1. Electricity	1. Agricultural Activities Funding
2. Water and Sanitation	2. Coops Funding
3. RDP Houses	3. Water Dam For Farmers
4. DR 08015 T-Road maintenance (Tarred)	4. fencing of Grazing land
5. Network Pole	5. Protection of live stock
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 19	
1 Resurfacing of all roads	1.improve community safety & security
3. Upgrading of Storm Water Drainage Systems and Sewer Lines	2. Youth recreational Centre
4. Housing (RDP and Low-Cost)	3. Rehabilitation Centre for Substance Abuse
5. Waste removal, grass cutting in all streets & high mast lights.	4. Recreational park
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 20	
1. Speed Humps	
2. Street Lights	
3. Internal Streets	
4. Pre-school	
5. Community Library	
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 21	

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Bridges	Shearing Shred
Water	Fencing of Fields
RDP Houses	Dipping Tank
Access roads	SMME Project funding
Sport field	Donga Rehabilitation
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 22	
1 Electricity	1. Community projects for people living with disabilities
2.Water	2. shopping complex
3. Toilets	3. Multi-Purpose Centre
4. Mkhemane Access road and Rolweni bridge	
5. RDP Houses	
Ward 23	
RDP Houses	1. Fencing & Ploughing of fields
Apollo Lights	2. Sanitation
Clinic	3. Sport field
Access Road	4. Dipping Tank
D411 Upgrade	5. Pay-point station
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 24	
1.Water	Ploughing of fields and fencing
2.Electricity	Skills training centre
3.Access road	Support for youth cooperatives
4Sports grounds	Mobile clinic services
5RDP Houses	Assistance for learners: Bursaries, learner ships and internship programmes
	Ploughing of fields and fencing
INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 25	
1.Access roads	Pre schools
2.Boreholes	
3.Community hall St Paul	

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
4.Sports field	
5.Electricity	
Ward 26	
1. RDP houses	1. Substance abuse awareness campaigns
2. Water	
3. Toilets	

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 27	
1 Access Roads	1. Ploughing of Fields and fencing
2.Water	2. WIFI access
3.RDP houses	3. Library services
4. Community halls and sports fields	4. SMME Support

2.6 Summary of key issues:

This section gives a summary of key issues to be looked into in the preparation for the 2022/2027 IDP

The following is the summary of inputs and comments from the communities:

MATTERS RAISED	WARD	RESPONSIBILITY
1. Water access related matters		
<ul style="list-style-type: none"> Community members raised concerns over illegal water connections in the communities; including broken water metres which are not repaired in ward 19,20,26 	All wards	Alfred Nzo District Municipality
<ul style="list-style-type: none"> Concerns raised over the Slow/Delays on Water Project which have been on-going for years 	15, 24, 7,16	
<ul style="list-style-type: none"> Likhetlane community has limited to water; the taps are not enough to serve the entire community and the water supply is irregular. Community members have also requested a meeting with ANDM, to come and assess the situation 	16	
<ul style="list-style-type: none"> Qili village water scheme: the tanks are leaking & requesting assistance. All households along the mountain do not get water at Mrwabo village At Bhubesi village a request is made to add a 2nd water tank 	18	
<ul style="list-style-type: none"> Access to water in most villages is problem in the ward. With most communities drawing water from polluted streams. Community members have requested relief measures be set up to assist affected villages in the ward 	24	
Community members in various wards have also suggested the use of electricity pumps/engines instead of diesel pumps/engines due to the delays encountered with the supply of diesel; leading to communities not having water for extended periods of time		
2. Electricity Related issues		
<ul style="list-style-type: none"> ESKOM is requested to engage the community members of ward 2 and 1 on the existing outages/ load reduction schedules- for how long are they planned? 	02	Eskom
<ul style="list-style-type: none"> The street lights that are not lighting are not adequate 	19,20	Matatiele Local Municipality
3. Housing Related issues		
<ul style="list-style-type: none"> Department of Human settlements is requested to engage the community on the status of Maritseng Housing project and clarity to be given on the requested RDP houses 	02	Department of Human settlements

<ul style="list-style-type: none"> Human Settlement and the municipality to come and address Ward 07 about Mafube 300 and Pote 	07	Human Settlement and the municipality
<ul style="list-style-type: none"> RDP Houses for Ward 19 	19	Department of Human Settlements
4. Sports and Recreation facilities Matters		
<ul style="list-style-type: none"> Community member raised a concern regarding the sports ground in Mahangwe, to say the sports ground is not up to standard where the matches or game could be played. 	06	Matatiele Local Municipality
<ul style="list-style-type: none"> Soccer and netball team at Mbobo requests assistance with nets and soccer balls 	16	Matatiele Local Municipality DSRAC
<ul style="list-style-type: none"> Request Recreational Park 	19	Matatiele Local Municipality DSRAC Department of Environment affairs
<ul style="list-style-type: none"> Request for lights at the stadium Cedarville . 	26	Matatiele Local Municipality
5. Transport ,Roads and access roads related Matters		
<ul style="list-style-type: none"> They also raised an issues regarding roads within the ward are not in a good condition. 	06	Matatiele Local Municipality
<ul style="list-style-type: none"> The community members raised concerns over the state of roads in the ward, particularly the road from Kinira through Mehloloaneng to Moaneng; 	16	Matatiele Local Municipality Department of Transport
<ul style="list-style-type: none"> Mbobo access road be complete and timeframes be established for completion. 	16	Matatiele Local Municipality Department of Transport
<ul style="list-style-type: none"> Scholar Transport – Buses are no road-worthy 	14	Department of Transport
<ul style="list-style-type: none"> Speed humps- install speed humps to the pre-school next to Roman Church 	19	Matatiele Local Municipality
<ul style="list-style-type: none"> Hardenberg community members raised concerns over the poor maintenance of the D-road; that the road should be redone 	02,4,5,9	Department of transport
<ul style="list-style-type: none"> The new road at Shenxa village needs to be maintained & add culverts and high standard gravel. 	26	Matatiele Local Municipality Department of Transport
6. Waste management related Matters		
<ul style="list-style-type: none"> Community members also asked to have skip bins within the ward and also be monitored. 	06	Matatiele Local Municipality
<ul style="list-style-type: none"> The issue of waste removal, there is no provision of garbage collection and even no authorised garbage dumping points in the villages. Consequently, people are forced to dump the 	08	Matatiele Local Municipality

garbage at random places which negatively affects the hygiene and health of the people		
<ul style="list-style-type: none"> There is a growing illegal dumping site below St Monica's school, it is also polluting the stream running through the site. 	19	Matatiele Local Municipality
<ul style="list-style-type: none"> There are community members who have expressed interest in recycling projects and would like to be informed about programmes the municipality / other stakeholders have with regards to such programmes 	2, 8	Matatiele Local Municipality DEDEAT Conservation SA ERS
<ul style="list-style-type: none"> Community raised concerns of the Cleaning Company in ward 20 and waste removal being irregular 	20	Matatiele Local Municipality
6. Monitoring Of Projects And Feed Back Related Matters		
<ul style="list-style-type: none"> <i>Monitoring of Projects- RDP Houses</i> 	14	Department of Human Settlements Matatiele Local Municipality
<ul style="list-style-type: none"> Community member raised concerns regarding the community meetings with the councillor should be regular. They also raised a concern about the regularly updates on status quo of the ward. 	15	Matatiele Local Municipality
<ul style="list-style-type: none"> Finish the existing structure for Protea agricultural project has been left incomplete; the members are requesting assistance with financial assistance or expertise to complete the structure 	02	Matatiele Local Municipality
<ul style="list-style-type: none"> Community members expressed their frustrations with lack of feedback on the concerns they raised. They have requested that regular updates should be provided 	16	Matatiele Local Municipality All Sector Departments
<ul style="list-style-type: none"> Community members also emphasised monitoring of projects during implementation by the municipality and other stakeholders 	16	Matatiele Local Municipality All Sector Departments
<ul style="list-style-type: none"> Soccer and netball team at Mbovo requests assistance with nets and soccer balls 	16	Matatiele Local Municipality DSRAC
<ul style="list-style-type: none"> Community members raised concerns regarding the community meetings with the councillor should be regular and the feedback on programmes and projects within their wards. They also raised a concern about the regularly updates on status quo of the ward. 		Matatiele Local Municipality
8. PUBLIC EDUCATION AND AWARENESS PROGRAMMES		
<ul style="list-style-type: none"> There is a need of a public education by SASSA regarding the monies being deducted from the beneficiaries Public education on claims for former mineworkers 	18	SASSA; DEDEAT
<ul style="list-style-type: none"> Community members also expressed a need to have public education on allocation of rates and payment thereof; as well as on electricity tariffs. 	20	Matatiele Local Municipality

<ul style="list-style-type: none"> ▪ Community members mobile services for applications of birth certificates and ID's , especially for learners at school 	03	Home Affairs Department of Education
<ul style="list-style-type: none"> ▪ The rate of GBV & Femicide is very high and campaigns are needed 	26	SAPS, Social Development; MLM and affected stakeholders
9. Unemployment related mater issues		
<ul style="list-style-type: none"> ▪ Rockville – Recruit local people in community projects rather than taking people from other places. 	02	All departments
<ul style="list-style-type: none"> ▪ Create employment opportunities for youth., improve access to funding opportunities for young people starting businesses 	All wards	All Departments
<ul style="list-style-type: none"> ▪ Community Members have also suggested the industrial site be made available in to attract private investor who may want to develop such sites and have create opportunities for work 	20	Matatiele Local Municipality
10. High crime rates		
<ul style="list-style-type: none"> • There is an increasing concern over increasing levels of crime in the communities. The excessive use of alcohol and drugs among youth has also been a growing concern. Requests for awareness programmes concerning such social issues have been raised; with also a possibility of having a Rehabilitation facility within the area. • Police visibility to be improved; • there is a high rate of burglary and rape the communities 		SAPS

2.6 Challenges within the municipality:

- ❖ Bad road conditions in our municipal area remain a big challenge and they become a barrier access to services and investments.
- ❖ Waste management- growing pollution and ad illegal dumping
- ❖ Access to piped water and proper sanitation is still a problem most areas within the Municipality.- irregular water supply is a persisting issue.
- ❖ Encroachment of settlements onto high potential agricultural land affects the significantly limited land capability of the Matatiele local Municipality.

- ❖ High unemployment remains challenge especially amongst the youth in the municipality area.
- ❖ Housing – delays in housing projects can lead to growth in unsurveyed settlement expansion.
- ❖ The unresolved land claim issues are also considered to be the barrier, and this delays the development.
- ❖ There is an increasing concern over increasing levels of crime in the communities. The excessive use of alcohol and drugs among youth has also been a growing concern.

- ❖ Access to social facilities is considered to be a challenge, these include, police stations, clinics, sports facilities
- ❖ Aging infrastructure- there is a major backlog with general maintenance of infrastructure, the towns are mostly affected.

- ❖ Land and Housing – land ownership and access to land is a severe problem. Limited land use management and development control makes it difficult to prevent and control land invasion.
- ❖ Environmental pressure – there are several environmental threats and limitations which if not addressed could contribute to depletion of natural resources and livelihoods within the municipality.

2.7 SWOT Analysis

The SWOT analysis is presented below categorized in the per KPA:

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

<p style="text-align: center;"><u>Strengths</u></p> <ul style="list-style-type: none"> ▪ Ability to manage our large protected areas ▪ Ability to provide public services to communities ▪ Licenced landfill site ▪ Regular waste collection in urban areas ▪ Traffic management systems ▪ Available plant and machinery ▪ <i>Good working relations with external government departments</i> 	<p style="text-align: center;"><u>Weaknesses</u></p> <ul style="list-style-type: none"> ▪ Shortage of financial resources ▪ Ageing infrastructure ▪ Limited access to adequate Services in rural wards due to range and insufficient densities ▪ Lack of emergency response equipment for disaster and emergency services ▪ Dependency on consultants ▪ Limited social facilities in rural areas ▪ Limited access to building materials and supplies sourced locally ▪ <i>Limited access to quality and updated data</i>
<p style="text-align: center;"><u>Opportunities</u></p> <ul style="list-style-type: none"> ▪ Improved access to economic opportunities ▪ Good working relations with external government departments ▪ Independent recyclers ▪ Funding opportunities from national and provincial departments ▪ Skilled staff to improve service delivery 	<p style="text-align: center;"><u>Threats</u></p> <ul style="list-style-type: none"> ▪ Service delivery protests and vandalism of existing infrastructure ▪ High crime rates ▪ Natural disasters (heavy rains and flooding) ▪ Climate change effects ▪ Limited capacity of local service providers ▪ Vandalism of existing infrastructure. ▪ Unresolved Land Claim ▪ Sprawling settlements impede effective service delivery ▪ Illegal electricity and water connections ▪ Illegal scavengers in landfill site
MUNICIPAL FINANCIAL VIABILITY	
<p style="text-align: center;"><u>Strengths</u></p> <ul style="list-style-type: none"> ▪ Effective Financial policies, controls and systems in place ▪ Adherence to statutes and prescripts ▪ Cash flows to meet payments on daily bases. ▪ Strong municipal leadership 	<p style="text-align: center;"><u>Weaknesses</u></p> <ul style="list-style-type: none"> ▪ Inadequate revenue enhancement strategy ▪ controls over monitoring of receipt of invoices ▪ Increase in of municipal vehicles accidents and fuel costs ▪ Challenges with Bid- award turn around ▪ Limited access to quality and updated data

<p><u>Opportunities</u></p> <ul style="list-style-type: none"> ▪ Skilled and capacitated personnel. ▪ Functioning audit committee and internal audit. ▪ Continually strive to keep clean audit ▪ Striving to increase own council revenue ▪ Improvement on time management and adherence to procedure manuals 	<p><u>Threats</u></p> <ul style="list-style-type: none"> ▪ Noncompliance with MFMA resulting to fruitless and wasteful expenditure ▪ Delivery of inferior goods or rendering of services of poor standards ▪ Late delivery/rendering of goods or services & inflated costs ▪ Inadequate funding for continued provision of FBS ▪ Increase in the municipal debt book and culture of nonpayment for services received.
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LOCAL ECONOMIC DEVELOPMENT

<p><u>Strengths</u></p> <ul style="list-style-type: none"> ▪ Fertile land for crop, grazing Pastures and afforestation. ▪ Increased investments opportunities in LED ▪ Improved Investments in agriculture infrastructure ▪ The municipal area has great potential for heritage and eco-tourism resources ▪ Large rural wilderness areas. ▪ Diverse cultures 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> ▪ 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 SMME's ▪ Limited opportunities for LED in rural areas
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<p><u>Opportunities</u></p> <ul style="list-style-type: none"> ▪ Existing tourism facilities ▪ Available institutional support in Tourism, SMME and Agriculture and Forestry sectors ▪ Development of entrepreneurs - mining, arts & craft, retail and manufacturing. ▪ Identification of Matatiele Local Municipality 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 	<p><u>Threats</u></p> <ul style="list-style-type: none"> ▪ 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 ▪ Livestock theft ▪ Food insecurity ▪ Poor investor confidence ▪ High unemployment rates
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INSTITUTIONAL ARRANGEMENTS AND TRANSFORMATION

<p style="text-align: center;"><u>Strengths</u></p> <ul style="list-style-type: none"> ▪ <i>Approved Policies, Strategies and SOPs.</i> ▪ <i>Capacity of Staff & Councillors</i> ▪ <i>Fully established administrative systems and governance structures.</i> ▪ <i>ICT Governance Structures</i> 	<p style="text-align: center;"><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Lack of interdepartmental cooperation on IPMS • Non implementation of Local Labour Forum (LLF) resolutions. • Slow pace in resolving Grievances and Disciplinary cases • Technical Skills (switches, servers, datacentre, Cyber Security, Electronic Records Management, Advance MS Applications)
<p style="text-align: center;"><u>Opportunities</u></p> <ul style="list-style-type: none"> • <i>Legislative environment</i> • <i>Technology evolution</i> • <i>Support from SETAs, Department of Labour, COGTA and SALGA</i> • <i>Cloud Computing /BC + DR (conductive/ leverage for in of RSA)</i> 	<p style="text-align: center;"><u>Threats</u></p> <ul style="list-style-type: none"> • <i>Staff turnover</i> • <i>Municipal grading outcomes</i> • <i>Slow pace of Job Evaluation</i> • <i>Cyber terrorism (Ransomware attacks)</i> • <i>Load shedding (Lack generators / alternative energy in other municipal offices, data loss, damage to equipment)</i>

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

<p style="text-align: center;"><u>Strengths</u></p> <ul style="list-style-type: none"> ▪ <i>Improved customer service relations</i> ▪ <i>Ward governance structures in place</i> ▪ <i>Dedicated public participation, SPU communications units.</i> ▪ <i>Adequate and functional administrative systems and governance structures in place.</i> ▪ <i>Improved working relation with other spheres of government through IGR</i> ▪ <i>Functional auditing, Performance systems, legal and risk management services.</i> ▪ <i>Good relations with traditional councils</i> ▪ <i>Good working relations amongst Public Participation Drivers.</i> 	<p style="text-align: center;"><u>Weaknesses</u></p> <ul style="list-style-type: none"> ▪ Limited sources of local reliable and accurate data. ▪ Poor community participation and stakeholders in municipal programmes ▪ Limited resources to enforce bylaws ▪ Perceived lack of transparency and accountability. ▪ Limited feedback to communities on municipal programmes.
<p style="text-align: center;"><u>Opportunities</u></p> <ul style="list-style-type: none"> ▪ Improved means for community members to access information ▪ Functional website and social media plan ▪ Improved stakeholder relations ▪ Improved public awareness and education ▪ Improved communication with municipal stakeholders 	<p style="text-align: center;"><u>Threats</u></p> <ul style="list-style-type: none"> ▪ Poor coordination of planning programmes with other stakeholders ▪ Community protests results in instability in the community ▪ Lack of confidence in municipal services and programs ▪ Negative perceptions on government services ▪ Non adherence to bylaws

<ul style="list-style-type: none"> ▪ Dedicated programmes for community participation 	
SPATIAL PLANNING (RATIONALE)	
<p><u>Strengths</u></p> <ul style="list-style-type: none"> ▪ Large track/parcel of undeveloped land ▪ Some technical capacity (ED&P –town planners, legal and GIS specialist) ▪ Available support from Traditional Councils -SPLUMA ▪ Available land redistribution programmes and National guiding legislation ▪ Promulgation of Town Planning Legislation and Enactment of SPLUMA ▪ Municipal Land Audit , GIS, Municipal Land management Plan 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> ▪ Inability to retain professional staff due to uncompetitive salaries and limited budget to increase the capacity ▪ No mapping and planning of rural areas (cadastral and zoning plans and maps) ▪ Limited land ownership by the municipally (only in urban areas) ▪ Inadequate localised Municipal Plans (to specific precincts / areas) ▪ Lack of planning leads to land invasion and illegal demarcation
<p><u>Opportunities</u></p> <ul style="list-style-type: none"> ▪ Approved SDF, IDP and other policies / strategies as guiding spatial planning frameworks ▪ Available land for Agriculture and Tourism potential as identified on SDF and other development proposals ▪ Land redistribution programmes ▪ Available programmes within DRDLR to assist in rural planning 	<p><u>Threats</u></p> <ul style="list-style-type: none"> ▪ Sparse/sprawling rural ▪ Delays in resolving land claims ▪ No spatial planning in rural areas. ▪ Lack of institutional support and capacity in law enforcement ▪ some planning components not addressed in some legislation e.g. Land Use Management Scheme ▪ Non adherence to bylaws ▪ Development of highly sensitive areas without prior approval

2.8 Infrastructure Priorities

The situational analysis report indicates the following infrastructure priorities for Matatiele. These have been arranged as per the results of the community inputs gathered during the IDP outreach held in September.

1	•Roads and Bridges
2	•Water and Sanitation
3	•Electricity
4	• Low cost and middle income housing
5	• Sport and Recreational facilities

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.

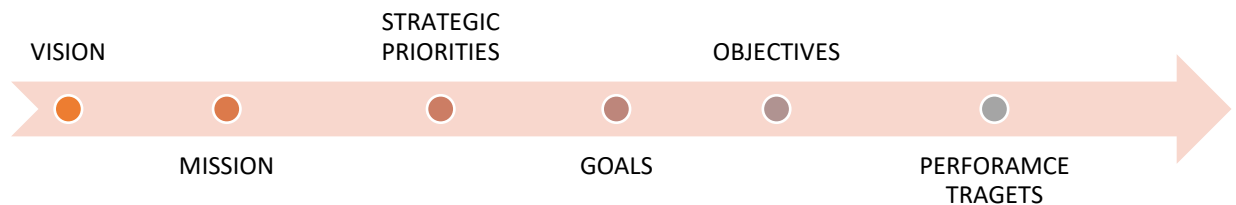
Alignment to other plans

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>	<i>3. Sustainable development and growth of the local economy.</i>
Strategic Priority 5: Spatial integration, human settlements and local government	<i>Education, Training & Innovation - pivotal to human development, societal well-being and a regenerative, self-sustaining civilization.</i>	<i>4. Proper Spatial Development Planning through localized SDF throughout the Municipality.</i>
Strategic Priority 1: Building a capable, ethical and developmental state	<i>Vibrant, cohesive communities - with access to decent housing, amenities and services.</i>	<i>5. Promote proper institutional arrangements.</i>
Strategic Priority 4:	<i>Institutional Capabilities - important to underpinning the developmental agency of both state and nonstate institutions</i>	<i>1. Reduction of service delivery backlogs and refurbishing of infrastructure.</i>
Priority 1: Building a capable, ethical and developmental state	<i>Vibrant, cohesive communities - with access to decent housing, amenities and services.</i>	<i>2. Sound financial management.</i>
Priority 6: cohesion and safe communities		<i>6. Enhance public participation and integrated planning</i>

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:

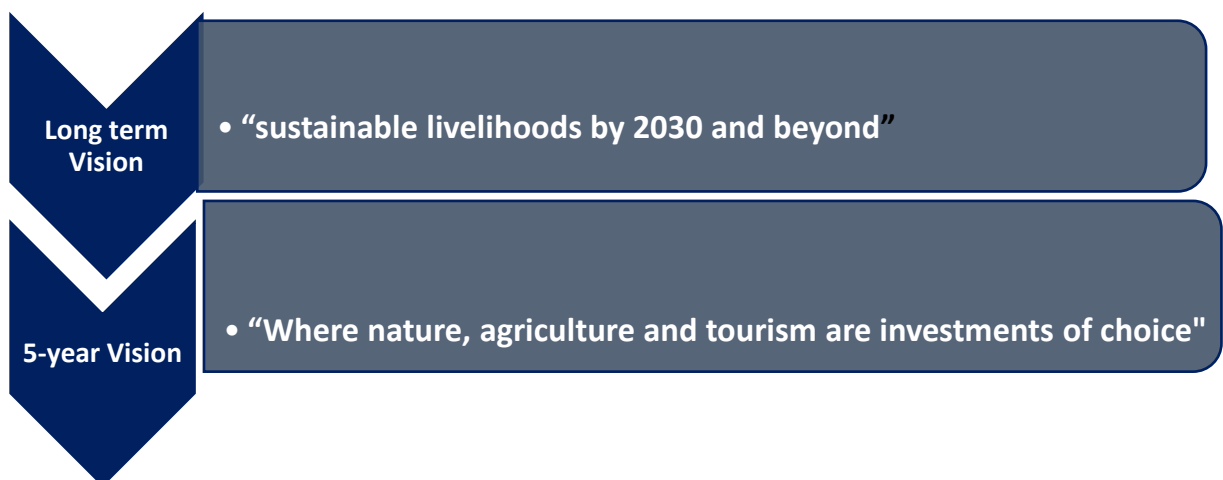


3.1.1 Municipal Vision, Mission and Values

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	<ul style="list-style-type: none"> 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
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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 STRATEGIC 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

3.1.4 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 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 2027	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 ECONOMIC DEVELOPMENT	60 Graduates enrolled on internship programmes 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 SMEs by 2027	Number of SMMEs trained	Number of SME'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 SMEs and Co-operatives in Manufacturing by June 2027	Number of SME's supported	Increased number of SME's involved in manufacturing
	Plant 1500 hectares of grain crops by 2027	Number of hectares 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, Matatiele 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. 5 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 innovative approaches to child, youth and women and community development abound.	Inclusive Growth and Development Basic Services Delivery and Community Empowerment	<ol style="list-style-type: none"> 1. Increase learning opportunities by 15% by 2030 and 25% by 2050. 2. Increase employment opportunities by 25% and lower unemployment by 25% (either/or) by 2030. 3. Increase household income by 20% by 2030 and by 30% by 2050 4. Decrease incidents of gender-based violence by 30% by 2023 	<ul style="list-style-type: none"> • Provide services to 14,000 indigent beneficiaries by 2027 • 60 Graduates enrolled on internship programmes by 2027 • 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

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
			<p>5. All LMs and the district have well established and active forums and networks available to challenge GBV by 2022.</p> <p>An effective well designed media strategy is established for all LMs and the district by no later than the end of 2022.</p>	
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	<p>1. The IGR structures to be fully functional by end 2023</p> <p>2. A donor engagement strategy is developed and communicated by the end of 2023</p> <p>3. The business and investment incentive scheme is developed and communicated by the end of 2023.</p> <p>4. Investment increases by 20% by 2030 and by 50% by 2050</p> <p>6. All local and district business forums are inclusive and actively engaged in local development initiatives by the end of 2022.</p> <p>6. Rejuvenation of tourism Attractions and heritage destinations by 2030.</p> <p>8. There is increase in the work allocated to SMEs by 50% by end 2030.</p> <p>9. There is increase in commercial farming practices by 35% by 2030.</p> <p>The informal sector has grown by 25% by 2030 and by 35% by 2050.</p>	<ul style="list-style-type: none"> • 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 hectars 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 • Conduct feasibility studies for five (5) tourism potential projects by 2025 (1.mountain lake reserve hiking trails 2.Matatiele cultural village3. Mehlooding camping site, 4.Matatiele crafter centre, 5.Matatiele camping site)

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
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	<ol style="list-style-type: none"> 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 	<ul style="list-style-type: none"> • Township establishment(middle income development in Cedarville and Matatiele) by 2027 • Township establishment(commercial development)in Cedarville and Matatiele, Maluti (erf 136) by 2027 • Township establishment(Area M middle-high income) by 2027 • Provision of 30 land parcels for LED proposals by 2027 • Development of Local Spatial Development Framework for 6 clusters by 2026 • Establish Maluti commercial development (Erf 136) by 2027 • Facilitate the Maluti Land Tenure upgrade programme by 2026 • Review of housing Sector by 30 June 2023
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	<ol style="list-style-type: none"> 1. That an infrastructural audit is completed by 2023. 2. That there is full ICT coverage throughout the district by 2030. 3. That all bulk infrastructural projects are completed within 3 years of their inception. 4. That the infrastructural support for economic development is integrated into all sector plans by 2025. 5. That there is universal power supply by 2030 within the district. 	<ul style="list-style-type: none"> • 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

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
				<ul style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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. <p>All municipalities within the district have good financial practices in place by 2024 and clean audits by 2025.</p>	<ul style="list-style-type: none"> 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
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	<ol style="list-style-type: none"> Effective and accountable financial systems in place by 2024. Clean audits in all municipalities in the district by 2025. Petitions and Service Delivery protest mechanisms up and running by end 2022. All IGR processes are running effectively and communication channels clear by 2022 Public participation targets are met as per the required standards with effect from 2021. 	<ul style="list-style-type: none"> Reduce Revenue debt by R15,000 000 By 30 June 2027. Conduct annual customer satisfaction survey by 30 June 2027 Development & implementation of the 2022/27 communications strategy & action plan strive for Clean Administration by 30 June 2027

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
			Customer satisfaction surveys are undertaken bi-yearly with effect from 2022.	

1.2.3 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 VIABILITY	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. Promote and Market Matatiele as a Destination of choice through show casing of tourism.	P3G5014
			15. Build a cohesive tourism sector	P3G5015
SPATIAL CONSIDERATIONS	Priority 4: Proper spatial Development Planning through the SDF and localized SDF' throughout the municipality	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16. Provide Land for Residential, Commercial and Industrial Development	P4G6016
			17. Ensure that the cadastral information is updated for future use	P4G6017
			18. Ensure the implementation of LSDF and LUMS in line with the SDF	P4G6018
INSTITUTIONAL ARRANGEMENTS	Priority 5: Promote proper Institutional Arrangements	Goal 7: Build and strengthen the administrative and institutional Capacity of the Municipality.	19. Build a healthy, competent and effective workforce	P5G7019
			Goal 08 : Promote an efficient and Effective Working Environment	20. Provide a healthy, safe, secure and productive work environment
		21. Provide reliable and efficient ICT services to achieve optimal service delivery		P5G8021
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. Strengthen integrated planning, Risk management, performance monitoring and evaluation of municipal programmes	P6G9022
			23. Promote good governance in providing efficient administrative support to council, council committees and management committees	P6G9023
			24. Protect the interests of the Municipality and ensure compliance with legal requirements.	P6G9024
		Goal 10: Strengthen Communication and improve community and	25. Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	P6G9025

		stakeholder participation in municipal affairs	<i>26. Promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects</i>	P6G1026
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3.2 2022-2027 Developmental Priorities: Priorities, Objectives and Strategies

A municipal/Council Strategic planning session was held on 6-10 February 2022 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 TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
PIG101.01	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 2023	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
PIG10	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	ELECTRIFICATION	Goal 1: Improve access to	02. Improve the provision basic services	4000 households without	Number of households connected	Connect 4000 households by 2024	Connect 2050 households	Connect 1950 households	n/a	n/a	n/a	2022/23 electrification projects;	02,03,07,12,13	IP & D

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
			services in rural areas through sustainable road network and buildings infrastructure and electrification.	to rural and urban communities in the municipality.	universal access to Electricity			by June 30 2023	by 30 June 2024				1. connect 275 HS at Hillside-Manzi phase2 2. Connect 50 HS at Sekhulumi 3. Connect 315 HS at Rockville 4. Connect 137 HS at Polar Park 5. Connect 225 HS at Masupha 6. Connect 155 HS in Mavundleni 8. Connect 221 at Moiketsi Reserve 9. Connect 450 HS in Molweni 1 10. Connect 150 HS In Molweni 2		

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
													11. Sikhulumi Link Line 12. Connect 600 HS in Tsepisong		
						Connect 3000 households needing electricity infills & extensions by 30 June 2027	N/A	1000	1000	1000	1000	Infills and extensions	All wards		
P1G102.02	BASIC SERVICE DELIVERY	RURAL 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.	There are no adequate Link lines to support the planned projects	Km's of link lines constructed by set date	Construction of 7km link lines by 30 June 2023	Construction of 7km link lines by 30 June 2023	N/A	N/A	N/A	N/A	1. 3km Hillside-Manzi phase 2 ink line 2. 4km Sekhulimi link line	07,12	I P & D - Electricity Unit

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
PIG102.03	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, Medium Voltage cables, Kiosk & Palisade fencing are overloaded and aging Replace Existing Street lights & Install new Highmasts lights	Number of transformers replaced	Replace 13 transformers in ward 19 and 20 by 30 June 2027	Replace 4 transformers in ward 19 and 20 by 30 June 2023	Replace 4 transformers in ward 19 and 20 by 30 June 2024	Replace 2 transformers in ward 19 and 20 by 30 June 2025	Replace 2 transformers in ward 19 and 20 by 30 June 2026	Replace 1 transformer in ward 19 20 by 30 June 2027	Transformers	19,20	I P & D - Electricity Unit
						Number of sub-switch gears replaced	Replace 10 sub-switch gears by 30 June 2027	Replace 1 sub-switch gear by 30 June 2023	Replace 2 sub-switch gears by 30 June 2024	Replace 2 sub-switch gears by 30 June 2025	Replace 2 sub-switch gears by 30 June 2026	Replace 1 sub-switch gear replaced by 30 June 2027	Substation switch gears	19,20	
						Number of substations fenced	Fencing of 10 mini-sub stations in ward 19 & 20 by 30 June 2027	Fencing of 2 mini-sub stations in ward 19 & 20 by 30 June 2023	Fencing of 2 sub mini-stations in ward 19 & 20 by 30 June 2024	Fencing of 2 sub mini-stations in ward 19 & 20 by 30 June 2025	Fencing of 2 sub mini-stations in ward 19 & 20 by 30 June 2026	Fencing of 2 sub mini-stations in ward 19 & 20 by 30 June 2027	Mini Substation-Palisade Fencing	19,20	
						Number of kiosks replaced	Replace 20 Kiosks in ward 19 by 30 June 2027	Replace 5 Kiosks in ward 19 by 30 June 2023	Replace 5 Kiosks in ward 19 by 30 June 2024	Replace 5 Kiosks in ward 19 by 30 June 2025	Replace 5 Kiosks in ward 19 by 30 June 2026	n/a	Replacement of existing Kiosks	19,20	

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
						Number of medium voltage cables replaced	Replace 16km of medium voltage cables in ward 19 & 20 by 30 June 2027	n/a	Replace 4km of medium voltage cables in ward 19 & 20 by 30 June 2024	Replace 4km of medium voltage cables in ward 19 & 20 by 30 June 2025	Replace 4km of medium voltage cables in ward 19 & 20 by 30 June 2026	Replace 4km of medium voltage cables in ward 19 & 20 by 30 June 2027	Replacement of existing medium voltage cables	19,20	
						Number of networks fenced by set date	Ring fencing for 10km of network by 30 June 2027	n/a	Ring fencing for 3km of network by 30 June 2024	Ring fencing for 3km of network by 30 June 2025	Ring fencing for 2m of network by 30 June 2026	Ring fencing for 2km of network by 30 June 2027	Ring fencing of Network	19,20	
						Number of overhead line cables connected	Convert 4km overhead lines to underground cabling in ward 19 30 June 2025	n/a	Convert 2km overhead lines to underground cabling in high street 30 June 2025	Convert 2km overhead lines to underground cabling in Jagger street 30 June 2025	n/a	n/a	Conversion of overhead lines to underground cabling -Taylor street, high street -Jagger street ,Main street	19,	

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
						Number of new street lights installed by set date	Installation of 500 new Street Lights in ward 19 & 20 by 30 June 2027	Installation of 100 new Street Lights in ward 19 & 20 30 June 2023	Installation of 100 new Street Lights in ward 19 & 20 by 30 June 2024	Installation of 100 new Street Lights in ward 19 & 20 by 30 June 2025	Installation of 100 new Street Lights in ward 19 & 20 by 30 June 2026	Installation of 100 new Street Lights in ward 19 & 20 by 30 June 2027	Installation of new Street Lights	19,20	
						Number of High mast lights by set date	Installation of 8 new High Mast Lights in wards 19 and 20 by 20 June 2023	Installation of 4 new High Mast Lights in wards 19 and 20 by 20 June 2023	Installation of new High Mast Lights in wards 19 and 20 by 20 June 2024	n/a	n/a	n/a	Installation of new High Mast Lights in wards 19 and 20	19,20	

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P1G102.04	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	Km of new tar roads by set date (5-year indicator) Percentage of work completed by set date (annual indicator)	Construction of 25km of tar roads by 2027	Construction of 11.9km tar roads by 30 June 2023	Construction of 4km tar roads by 30 June 2024	Construction of 2 km tar roads by 30 June 2025	Construction of 1 km tar roads by 30 June 2026	Construction of 1 km tar roads by 30 June 2027	2022/23 projects: 1.95% construction of 3.7km Itsokolele-Njongweville access road. 2. 10% of Harry gwala internal streets 3. 60% construction of Cedarville 1.5 km internal streets. 4. 95% construction of 6.7km Matatiele internal streets (cluster 1)	01,19,20,26	I P & D - PMU

PIG102.05	BASIC SERVICE DELIVERY	CONSTRUCTION OF ROADS	<p>Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.</p>	<p>02. Improve the provision basic services to rural and urban communities in the municipality.</p>	927,53km access roads backlog	<p>Km of new access roads by set date (5-year indicator)</p> <p>Percentage of work completed by set date (annual indicator)</p>	Construction of 125km new access roads and identified bridges by 30 June 2027	Construction of 57km of access roads and identifies bridges by 30 June 2023	Construction of 25km of access roads and identifies 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	<p>Construction new access roads 2022/23: 1.95% construction of 2.5km Mahangu Access road and bridge</p> <p>2.95% construction of 11km Purutle to Moyeni AR and Bridge</p> <p>3.95% construction of 4.6km Mohapi AR and bridge</p> <p>4. 60% construction of 8km Dlodlweni-Caba AR</p> <p>5. 60% construction of 11.3km Queen's Mercy AR</p> <p>6. 60% construction of 4km Rammatli AR</p> <p>7. 60% Construction of a 15.6km Lekgalong access road</p> <p>8. 60% construction of</p>	14,6,12,10,13,09,24	IP & D - PMU
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IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
													5.7 km of Mango-Nyanzela access road 9. 60% construction of 9.1km Dengwane, Khoapa, Botsola-Taung access road 10. 60% construction of 4.2 km Sithiweni access road 11. 60% construction of 9.8km Tsepisong, Kuyasa-Kamorathaba access road 12. 60% construction of 5.5 Mphoshongweni access road and bridge		

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P1G102.06	BASIC SERVICE DELIVERY	SILO 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	Percentage of work complete on Silo by set date	95% Completion of phase 4 of the Silo facility by 2023	95% Completion of phase 4 of the Silo facility by 2023	n/a	n/a	n/a	n/a	Construction of SILO facility	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	Number of sport facilities by set date - (5-year indicator) Percentage of work complete by set date (annual indicator)	Construction of 5 Sport facilities by 30 June 2027	Construction (60%) of Matatiele Sport Field Phase 2 by 30 June 2023 Cedarville Sport Centre Phase 2 by 30 June 2024	Construction (95%) of Matatiele Sport Field Phase 2 by 30 June 2024	Construction of Epiphany Sport field by 30 June 2025	Construction of Mahangwe Sportsfield by 30 June 2026	Construction of Afsondering Sport Field by 30 June 2027	Construction of sport fields	19,26,6,09,26	I P & D - PMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
PIG103.02	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	Persistent water supply challenges in facilities	Number of boreholes constructed by set date	Construction of a borehole at Maluti Civic centre , north end and Thandanani , and Cedarville Stadium by 30 June 2025	Construction of borehole at Maluti civic centre by 30 June 2023	Construction of a borehole at Northend and Thandanani Stadium by 30 June 2025	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 TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P1G103.03	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	Existing 1 tennis court, 1 municipal pool, 4 netball grounds, 3 stadiums, 4 open sports grounds and other potential rural sports grounds	Number of sports facilities maintained by set date	Routine maintenance of 5 sport facilities in Matatiele and Cedarville by 30 June 2027	Routine maintenance of 5 sport facilities in Matatiele and Cedarville (procurement of 3 lawn mowers and irrigation system)	Routine maintenance of 5 sport facilities in Matatiele and Cedarville 30 June 2024 (procure 4 soccer goal posts; 2 netball posts & 3 brush cutters)	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

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P1G104.01	BASIC SE BASIC SERVICE DELIVERY	BUILDING OF MUNICIPAL OFFICE	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	04. To provide suitable and conducive working conditions for municipal staff and councillors	Projects at 60% construction	% of council chambers and municipal offices completed by set date	95% Construction of Back up water supply for council Chamber and Municipal office complete by 30 June 2023	95% Construction of Back up water supply for council Chamber and Municipal office complete by 30 June 2023.	N/A	N/A	N/A	N/A	Construction of Back up water supply or council Chamber and Municipal Offices	admin	I P & D - PMU
P1G104.02	BASIC SE BASIC SERVICE DELIVERY	BUILDING OF MUNICIPAL OFFICE	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	04. To provide suitable and conducive working conditions for municipal staff and councillors	Project in progress.	Meggie Resha statue installed by set date	Installation of Meggie Resha statue at the new council chambers Building by 30 June 2023	Installation of Meggie Resha statue at the new council chambers Building by 30 June 2023	N/A	N/A	N/A	N/A	Meggie Resha statue project	admin	I P & D - PMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P1G105.01	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 Matatiele Town Hall, Maluti Civic Centre and Municipal Offices; municipal stores	Municipal stores renovated by set date	Renovations of Town Hall, Malti Civic Centre, Municipal Offices & stores by 30 June 2025	Renovation of Stores office by 30 June 2023	Renovation of Mtatiele Town Hall by 30 June 2024	Renovations of Maluti Civic Centre by 30 June 2025	n/a	n/a	Renovations of Town Hall, Maluti Civic Centre and municipal offices & stores	19,01.09	I P & D - PMU
P1G105.02	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 Community Hall and Pre-School	Number of Community Hall and Pre-School to be Renovated	Renovation of 10 community halls by 30 June 2027	Renovation of 01 community halls (Nokhwezi Hall) by 30 June 2023	Renovation of 02 community halls by 30 June 2024	Renovation of 03 community halls by 30 June 2025	Renovation of 02 community halls by 30 June 2026	Renovation of 02 community halls by 30 June 2027	Renovation of community halls	All Wards excluding 19 & 01	I P & D DML

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
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	10 units of plant	Number of plant units procured by set date	Procure 10 Units of plant by 30 June 2025	Procurement of 8 Units of plant (Grader, Roller, Watercart, Excavator, TLB, 3 x 10m ³ tipper trucks)	Procurement of 1 x Pipe Jetting Truck	Procurement of 1 x 4 Ton Truck	0	0	Procurement of new plant	admin	IP & D DMALL

PIG105.04	BASIC SERVICE DELIVERY	MAINTENANCE OF GRAVEL ROADS	<p>Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.</p>	<p>05. Maintain municipal infrastructure and public amenities</p>	643,7km of existing roads	Km of Access Road maintained by set date	Maintain 250km of access roads by 30 June 2027	Maintenance of 60.5km of access roads by 30 June 2023	40km, ZONE 1 & 2	50km ZONE 3 & 4	50km ZONES 5 AND 6	7 AND 8	<p>Projects for 22/2023:</p> <ol style="list-style-type: none"> 1. Maintenance of 6km of Mavundleni2 AR. 2. maintenance of 6km Makomorweni AR 3. maintenance of 7.9km Black Diamond access roads 4. Maintenance of 1.8km Linotsing access road 5. Maintenance of 4km Nkosana-Mafube AR 6. Maintenance of 7km Mountain-Lake road 7. Maintenance of 5.6km Hebron-Madimong AR 8. Maintenance of 3.8km Zikhalini AR 9. Maintenance of 6km Maphutseng AR 	5,11,26,24,16,8,19,27,4,25,23,11	I P & D - O&M
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IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
													10. Maintenance of 4.8km Matolweni AR 11. Maintenance of 5.1 km Mbobo AR 12. Maintenance of 2.5km of Lhaseng access road		
P1G105.05	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 and refurbished by set date	Undertake planned and routine maintenance of public amenities annually	Undertake planned and routine maintenance of 9 public amenities	Undertake planned and routine maintenance of 9 public amenities by 30 June 2024	Undertake planned and routine maintenance of 9 public amenities by 30 June 2025	Undertake planned and routine maintenance of 9 public amenities by 30 June 2026	Undertake planned and routine maintenance of 9 public amenities by 30 June 2027	Annual routine maintenance of planned public amenities	,01,19,20,26	Community services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	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	Number of cemeteries developed by set date.	Development of two new cemeteries in in Matatiele and Maluti by 30 June 2027	Development of Matatiele Cemetery (establishment & fencing) by 30 June 2023	Identification of burial land in Maluti by 30 June 2024	Environmental Impact Assessments (EIA) processed for Maluti cemeteries	Fencing of Maluti Cemetery	Fencing of Cedarville Cemetery	Development and maintenance of cemeteries	01,19,26	Community Services 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	Existing parks.	Number of parks developed by set date	Development of 3 recreational parks in matatiele and Maluti town by 30 June 2025	n/a	Development of 1 recreational parks in matatiele town by 30 June 2025	Development of 1 recreational parks in maluti town by 30 June 2025	Development of 1 recreational parks in matatiele town by 30 June 2025	n/a	Development and maintenance of Matatiele parks and entrances.	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	Grass cutting in the implemented through EPWP	Cut grass on road verges in 4 wards by set date	Seasonal Grass cutting on road verges in 4 wards	Seasonal Grass cutting on road verges in 4 wards	Seasonal Grass cutting on road verges in 4 wards	Seasonal Grass cutting on road verges in 4 wards	Seasonal Grass cutting on road verges in 4 wards	Seasonal Grass cutting on road verges in 4 wards	Grass cutting	1,19,20,26	Community Services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	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	Advertised on tender	cemetery management system installed by set date	Installation of a cemetery management system by 30 June 2023	Installation of a cemetery management system by 30 June 2023	n/a	n/a	n/a	n/a	cemetery management system	admin	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	Existing Landfill site	Number of land fill cells Identified by set date	Remediation of existing landfill site by 30 June 2025	Identification of 2 new landfill cells by 30 June 2023	Construction of 2 new landfill cells by 2025	n/a	n/a	n/a	Landfill Remediation	20	Community Services
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	18 Existing grass cutting machinery	Procured grass cutting machinery by set date	Procurement of 80 grass cutting machinery & tools by 30 June 2023	Procurement of 80 grass cutting machinery & tools by 30 June 2023	N/A	N/A	N/A	N/A	Procurement of grass cutting machines and tools	01,19,20,26	Community Services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	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	Existing weigh pads	landfill weighbridge installed by set date	installation of the landfill weighbridge by 30 June 2023	installation of the landfill weighbridge by 30 June 2023	N/A	N/A	N/A	N/A	Procurement of the landfill weighbridge	20	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	Waste removal in residential areas and CBD in 4 wards	Cleaned and removed waste twice weekly from residential areas and daily from the CBD in wards 1,19, 20 & 26	Cleaning and removal of waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20 and 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	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	Cleaning and waste removal in residential areas and CBD in 4 wards	1,19, 20 & 26	Community Services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P1G206.09	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	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 2023	n/a	n/a	n/a	n/a	Climate change strategy	admin	Community Services
P1G207.01	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	Developed Disaster Management Plan by set date	Development of Disaster Management Plan by 30 June 2023	Disaster Management Plan developed by 30 June 2023	N/A	N/A	N/A	Review of Disaster Management Plan	Development of Disaster Management Plan	admin	Community Services
P1G207.02	BASIC SERVICE DELIVERY	PROVISION OF DISASTER AND FIRE SERVICES	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	Number of fire & disaster management services provided by set date	Development and implementation of annual disaster and fire management action plan by 30 June 2027	Development and implementation of annual disaster and fire management action plan by 30 June 2023	Development and implementation of annual disaster and fire management action plan by 30 June 2024	Development and implementation of annual disaster and fire management action plan by 30 June 2025	Development and implementation of annual disaster and fire management action plan by 30 June 2026	Development and implementation of annual disaster and fire management action plan by 30 June 2027	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 TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
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	N/A	Integrated Transport Plan developed 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 breakdown vehicle	One 5 ton roll back breakdown vehicle procured by set date	Procurement of 5 ton breakdown vehicle	Procured a 5 ton roll back breakdown by 30 June 2023	N/A	N/A	N/A	N/A	Procurement of 5 ton roll-back breakdown vehicle	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	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

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
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 connected at Public Safety offices by set date	Procurement of Heavy duty backup Generator for Public Safety offices 30 June 2024	N/A	N/A	Heavy duty backup Generator procured and connected at Public Safety offices by 30 June 2024	N/A	N/A	Procurement of heavy duty backup Generator	admin	Community Services
P1G207.07	BASIC SERVICE DELIVERY	LIBRARY SERVICES	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 hosted in 2021/22 FY	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 Literacy and ensure digital information access by 30 June 2023	Host 7 Public knowledge and awareness programmes on Library Information and Literacy and ensure digital information access by 30 June 2024	Host 7 Public knowledge and awareness programmes on Library Information and Literacy and ensure digital information access by 30 June 2025	Host 7 Public knowledge and awareness programmes on Library Information and Literacy and ensure digital information access by 30 June 2026	Host 8 Public knowledge and awareness programmes on Library Information and Literacy and ensure digital information access by 30 June 2027	Annually host public knowledge and awareness programmes on Library Information and promote digital information sharing.	COMMUNITY SERVICES: PUBLIC AMENITIES & EDUCATION	BASIC SERVICE DELIVERY

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P1G207.08	BASIC SERVICE DELIVERY	PUBLIC SAFETY	Goal 2: Realize sustainable communities in a safe and Healthy environment	07. Promote safer, informed and secure communities	No fire engine	Fire engine procured by set date	Procurement of One fire engine BY 30 June 2025	N/A	N/A	Procure Fire engine by 30 June 2025	N/A	N/A	Procurement of fire engine	admin	Community
P1G207.09	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 installed surveillance and number plate recognizing Cameras installed by set date	Install Number Plate recognition cameras and Surveillance Cameras in Cedarville, Maluti and Matatiele by 30 June 2024	Installation of Two surveillance camera in Maluti by 30 June 2023	Installation of Two ANPR surveillance camera (Maluti Entrance and Cedarville Entrance) 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
P1G207.10	Basic Service Delivery	Corporate Services: ICT	Realize sustainable communities in a safe and Healthy environment	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 Two Backhaul and Twelve Public Wi-Fi Access points by 2027.	Installation of One backhaul and two Wi-Fi Access Points in Cedarville by 30 June 2023	Installation of two Wi-Fi Access Points 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	Corporate Services - ICT

KPA: MUNICIPAL FINANCIAL VIABILITY

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P2G308.01	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 GRAP complaint and 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 2023.	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

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P2G308.02	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 31 st August 2023	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31 st August 2024	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31 st August 2025	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31 st August 2026	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31 st August 2027	Submission of GRAP complaints of AFS	admin	Budget and Treasury Office: FR&AM
P2G308.03	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	2021/22 Approved Procurement Plan	Number of Procurement Plan and the implementation Approved by set date	Approval of 5 Annual Procurement and implementation Plan by 2027	Approval of Annual Procurement and implementation Plan by 2023	Approval of Annual Procurement and implementation Plan by 2024	Approval of Annual Procurement and implementation Plan by 2025	Approval of Annual Procurement and implementation Plan by 2026	Approval of Annual Procurement and implementation Plan by 2027	Compilation of Annual Procurement Plan		BTO- SCM Manager

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P2G308.04	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	2 nd Quarter SCM Report to NT	Number of quarterly reports on SCM policy submitted to Mayor, National Treasury, Provincial Treasury by set date.	Submit 20 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.	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
P2G308.05	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	Monthly submission.	Number of Section 71 reports submitted by set timeframe.	Submit monthly (60) (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	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 Investment Management

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P2G308.06	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 section 52d reports submitted by set timeframe	Submit quarterly (20) 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	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.		Budget and Treasury Office: Budget Planning and Investment Management
P2G308.07	MUNICIPAL FINANCIAL VIABILITY	SUBMISSION OF PRIMARY BANK	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 report on banking details submitted by set date	Five 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 2022.	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.		Budget and Treasury Office: Budget Planning and Investment Management

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P2G308.08	MUNICIPAL FINANCIAL VIABILITY	SUBMISSION OF MID-TERM REPORTS.	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 25 th January to National and Provincial Treasury.	Mid-term report submitted 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 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
P2G308.09	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 28 th February annually	Prepare and Submit adjusted budget to Council by 28 th February and to National and Provincial Treasury by the 15 th March 2023	Prepare and Submit adjusted budget to Council by 28 th February and to National and Provincial Treasury by the 15 th March 2024	Prepare and Submit adjusted budget to Council by 28 th February and to National and Provincial Treasury by the 15 th March 2025	Prepare and Submit adjusted budget to Council by 28 th February and to National and Provincial Treasury by the 15 th March 2026	Prepare and Submit adjusted budget to Council by 28 th February and to National and Provincial Treasury by the 15 th March 2027	Multi-year budget as per section 28 of the 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 DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P2G308.10	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	Approves 2022/23 budget timeschedule.	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 2027	Develop annual budget time schedule (process plan) by 30 June 2027	Develop annual budget time schedule (process plan) by 30 June 2027	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	
P2G308.11	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	Budget Community Outreach held on 06 – 09 April 2021	Number of budget community outreaches held by set date	Hold 5 Budget community outreaches by April 2027	Hold 1 budget community outreach by 30 April 2022	Hold 1 budget community outreach by 30 April 2023	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	Multi-year budget as per section 23 of the MFMA.	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 DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P2G308.12	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	Approved 2021/2022 budget	2022/2023 MTERF Budget adopted by set date.	Prepare 5 MTERF Budget annually	Prepare 2022/23 MTERF Budget.	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.		Budget and Treasury Office: Budget Planning and Investments Management
P2G308.13	MUNICIPAL FINANCIAL VIABILITY AND 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 a supplementary valuation roll for implementation by 01 July 2023	Produce general valuation 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	BTO: Revenue and Expenditure Management

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O9.01	MUNICIPAL FINANCIAL	PUBLIC SAFETY	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	No traffic management system	Traffic Management System installed by set date	Installation of a Traffic management system in place by 30 June 2023	Installation of a Traffic management system in place by 30 June 2023	N/A	N/A	N/A	N/A	Installation of traffic management system	admin	Community Services
P2G3O9.02	MUNICIPAL FINANCIAL VIABILITY AND	SOUND FINANCIAL MANAGEMENT	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 R15,000 000 By 30 June 2027	Reduce Revenue debt by R3,000 000 by 30 June 2022	Reduce Revenue debt by R3,000 000 by 30 June 2023	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	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 DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O10.01	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	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 15 Follow up report on implementation of audit Improvement Plan by 30 June of each year.	Produce 3 Follow up report on implementation of audit Improvement Plan for 2020/2021 to 2021/2022 by 30 June 2023	Produce 3 Follow up report on implementation of audit Improvement Plan for 2021/2022 to 2022/2023 by 30 June	Produce 3 Follow up report on implementation of audit Improvement Plan for 2022/2023 to 2023/2024 by 30 June	Produce 3 Follow up report on implementation of audit Improvement Plan for 2023/2024 to 2024/2025 by 30 June	Produce 3 Follow up report on implementation of audit Improvement Plan for 2024/2025 to 2025/2026 by 30 June	Follow up audit on implementation of audit improvement Plan	Admin	Internal Audit
P2G3O10.02	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 or interim financial statements reports by set date	Produce 5 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 2023	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 Interim Financial Statements	Admin	Internal Audit

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P2G3O10.03	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	To strive for an Unqualified Audit Opinion issued by the Auditor-General by 30 November 2022	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: LOCAL ECONOMIC DEVELOPMENT

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P3G4O11.01	LOCAL ECONOMIC DEVELOPMENT	LED STRATEGY	Goal 4: Reduction of Inequality, Poverty and Unemployment.	11. create a favourable environment for promoting a growing and sustainable local economy	Local Economic Development Strategy in place	Local Development Strategy reviewed by set date	Review Local Economic Development strategy by 30 June 2023	Review Local Economic Development strategy by 30 June 2023	N/A	N/A	N/A	Review of Local Economic Development strategy	Local Economic Development strategy Review	ADMIN	EDP-LED
P3G4O11.02	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	445 Job opportunities created through EPWP in 2021/22 FY	Number of Job opportunities created through EPWP by set date	Create 3 500 job opportunities through EPWP by 30 June 2027	Create 850 Job Opportunities through EPWP by 30 June 2023	Create 850 Job Opportunities through EPWP by 30 June 2023	Create 600 Job Opportunities through EPWP by 30 June 2023	Create 600 Job Opportunities through EPWP by 30 June 2023	Create 600 Job Opportunities through EPWP by 30 June 2027	EPWP	ALL WARDS	Community services
P3G4O11.03	LOCAL ECONOMIC DEVELOPMENT	YOUTH EMPOWERMENT	Goal 4: Reduction of Inequality, Poverty and Unemployment.	11. create a favourable environment for promoting a growing and sustainable local economy	46 Students were funded and 16 trainees were facilitated	Number of students provided with experiential learning: (Internship and In-Service	Provide skills and financial support to 310 students by 2027: 1.experiential learning and financial (internships	Facilitate placement of 10 In-service trainees by June 2023; Facilitate 12 Internship programmes	Facilitate placement of 10 In-service trainees by June 2024; ; Facilitate 12 Internship	Facilitate placement of 10 In-service trainees by June 2025; Facilitate 12 Internship programme	Facilitate placement of 10 In-service trainees by June 2026; ; Facilitate 12	Facilitate placement of 10 In-service trainees by June 2027; Facilitate 12 Internship	External training programmes	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
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
						Training as well as external bursaries for registration only)	and in-service training) 2. Registration fees paid to Institutions of higher learning 3. Bursaries	by 30 June 2023 and Facilitate 25 bursary for students registration by 30 June 2023	programmes by 30 June 2024 and Facilitate 25 bursary for students registration by 30 June 2024	s by 30 June 2025 and Facilitate 25 bursary for students registration by 30 June 2025	Internship programmes by 30 June 2026 and Facilitate 25 bursary for students registration by 30 June 2026	programmes by 30 June 2027 and Facilitate 25 bursary for students registration by 30 June 2027			
P3G4011.04	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 Township (shelters) for informal traders by 30 June 2023	Acquire 10 hawker Shelters/stalls and Maluti Township (shelters) for informal traders by 30 June 2023	N/A	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
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P3G4O12.01	LOCAL ECONOMIC DEVELOPMENT	AGRICULTURE	Goal 4: Reduction of Inequality, Poverty and Unemployment.	12. Improve support and investment in agriculture	230 hectares planted with grain crops and 2000 households provided with seedlings in 21/22 financial year.	Number of hectares planted with grain crops by set date.	Plant 1500 hectares of grain crops in wards :2-18, 21-27	Plant 300 hectares of grain crops in identified wards	Plant 300 of grain crops in identified wards	Plant 300 of grain crops in identified wards	plant 300 of grain crops in identified wards deliver seedlings to	Plant 300 of grain crops in identified wards	Cropping programme & household food security gardens	1-18, 21-25,27	EDP: LED
P3G4O12.02						Number of households supplied with seedlings by set date.	Provide households with seedlings in wall wards by 30 June 2027.	supply seedlings to 2000 households in 6 wards	supply and deliver seedlings to 20000 households	supply and deliver seedlings to 2000 households	2000 households	supply and deliver seedlings to 2000 households			
P3G4O12.03	LOCAL ECONOMIC DEVELOPMENT	AGRICULTURE	Goal 4: Reduction of Inequality, Poverty and Unemployment.	12. Improve support and investment in agriculture	16 000 Cattle were dosed and vaccinated in 2021/2022	Number of cattle dosed and vaccinated by set date	Dosing and Vaccination of 15 000 cattle in all wards 30 June 2027	Dosing and vaccination of 2000 cattle in identified wards by 30 June 2023	Dosing and vaccination of 2500 cattle 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
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P3G4O13.01	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	60 contractors were trained in Health and Safety, SCM processes and Project Management in 21/22 FY	Number of contractors trained by set date	Support 100 Emerging contractors through skills development trainings by June 2027	Support 20 Emerging contractors through skills development trainings on Health and Safety, Developing sustainable business and Basic Project Management	Support 20 Emerging contractors through skills development trainings	Support 20 Emerging contractors through skills development trainings	Support 20 Emerging contractors through skills development trainings	Support 20 Emerging contractors through skills development trainings	Skills Development 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	50 SME were trained in Financial Management, Business Management and Marketing Management	Number of SME's supported by Set date	Support 100 SMEs through skills development training by June 2027	Support 20 SMEs through skills development training on Basic Financial Management, Bookkeeping and Artificial insemination by 30 June 2023	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 SMMES	ALL WARDS	EDP:LED

IDP-REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P3G4013.03	LOCAL ECONOMIC DEVELOPMENT	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 50 SMEs and Co-operatives through funding support by June 2027	Support 10 SMEs and Co-operatives through funding by 30 June 2023	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 funding by 30 June 2026	Support 10 SMEs and Co-operatives through funding by 30 June 2027	SME/ Co-operative Funding Support	ALL WARDS	EDP:LED
P3G4013.04	LOCAL ECONOMIC DEVELOPMENT	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 SMEs in Manufacturing supported by set date	support 25 SMEs and Co-operatives in Manufacturing by June 2027	Support 05 SMEs and Co-operatives in Manufacturing sector by 30 June 2023	Support 05 SMEs and Co-operatives in Manufacturing sector	Support 05 SMEs and Co-operatives in Manufacturing sector	Support 05 SMEs and Co-operatives in Manufacturing sector	Support 05 SMEs and Co-operatives in Manufacturing sector	Manufacturing Support Programme	ALL WARDS	EDP:LED
P3G5014.01	LOCAL ECONOMIC	Tourism Destination	Goal 5: Develop a Growing and Viable Tourism Sector	14. Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Tourism month celebrations had been hosted in the previous years	Tourism month celebration hosted by set date	Hosting of annual tourism events by 30 June 2027	Host tourism month celebration – 3 Days event by 30 June 2023	Host tourism month celebration – 3 Days event	Host tourism month celebration – 3 Days event	Host tourism month celebration – 3 Days event	Host tourism month celebration – 3 Days event	Tourism Month Celebration -	ADMIN	EDP:LED

IDP-REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P3G5014.02	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.	Matatiele local Municipality has attended the tourism exhibition shows showcasing matatiele as a destination of choice	Number of tourism exhibitions attended 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 2023	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
P3G5014.03	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 by 30 June 2023	Host tourism awareness campaign Shot-Left Matat 30 June 2024	Host tourism awareness campaign Shot-Left Matat 30 June 2025	Host tourism awareness campaigns campaign Shot-Left Matat 30 June 2026	Host tourism awareness campaign Shot-Left Matat 30 June 2027	Tourism awareness Campaigns	ADMIN	EDP:LED

IDP-REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P3G5014.04	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	Provide identified crafters with startup material and equipment annually	Identify and support 5 local crafters with startup material and equipment by 30 June 2023	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 5 local crafters with startup material and equipment by 30 June 2027	Crafters start-up program	ADMIN	EDP:LED
P3G5014.05	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.	Matatiele Local Municipality had funded the following events; Mehloding Heritage Day, Matat Fees, Ced-Matat Race	Number of tourism events funded by set date	Provide funding support for 15 Matatiele tourism events by 30 June 2027	Provide funding support for 3 Matatiele tourism events by 30 June 2023	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
P3G5014.06	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.	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 8 th Matatiele Music Festival by 30 June 2023	Host 9 th Matatiele Music Festival by 30 June 2024	Host 10 th Matatiele Music Festival by 30 June 2025	Host 11 th Matatiele Music Festival by 30 June 2026	Host 12 th Matatiele Music Festival by 30 June 2027	Matatiele Music Festival	ADMIN	EDP:LED

IDP-REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P3G5O15.01	LOCAL ECONOMIC DEVELOPMENT	TOURISM development	Goal 5: Develop a Growing and Viable Tourism Sector	15. Build a cohesive tourism sector	Existing nature reserve, Cultural diversity and heritage for potential tourism activities	Number of feasibility studies conducted by set date	Conduct feasibility studies for five (5) tourism potential projects by 30 June 2025	Conduct feasibility studies for three tourism potential projects: 1. mountain lake reserve hiking trails 2. Matatiele cultural village 3. Mehlooding camping site	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	Matatiele Nature Reserve Hiking Trail	ADMIN	EDP:LED
P3G5O15.02	LOCAL ECONOMIC	TOURISM development	Goal 5: Develop a Growing and Viable Tourism Sector	15. Build a cohesive tourism sector	No existing coordinated structure to facilitate tourism plans	Internal tourism steering committee established by set date	Establishment of an internal tourism steering committee by 30 June 2023	Establishment of an internal tourism steering committee by 30 June 2023	N/A	N/A	N/A	N/A	Internal tourism steering committee	ADMIN	EDP:LED

IDP-REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P3G5015.03	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	N/A	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: SPATIAL CONSIDERATIONS

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	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	Approved land for proposed development	surveying (tachy and Draft township layout plan facilitated by set date	Establishment of Matatiele middle income Township (Area L) 30 June 2027	Facilitate surveying (tachy and Draft township layout plan for Matatiele middle income township (area L) by 30 June 2023	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 2024	Property Development	Property Development	Planning and Survey of Matatiele Middle 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
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
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	Approved land for proposed development	<i>Township established by set date</i>	Establish a middle – high income Township (Area M) 30 June 2027	N/A	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
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	Approved SG diagrams by MPT	<i>Bulk services provided by set date</i>	Establishment of Cedarville middle income Township by 30 June 2026	Facilitate for Bulk services provision for Cedarville middle income Township by 30 June 2023	Property Development	Property Development	Property Development	N/A	Cedarville Middle Income Development (implementation)	26	EDP: PLANNING

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
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	Approved land for proposed development	surveying (tache and Draft township layout plan facilitated by set date	Establishment of Matatiele and Cedarville commercial development by 30 June 2027	Facilitate surveying (tache and Draft township layout plan for Cedarville commercial development by 30 June 2023	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 & Survey of Matatiele and Cedarville Commercial development	19,26	EDP: PLANNING
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 (on progress)	Development of township layout plans (draft and final) facilitated by set date	Establishment of Matatiele mixed use development (at Swartberg turn-off) by 30 June 2027	Facilitate the Development of township layout plans (draft and final) Matatiele mixed use development (at Swartberg turn-off) by 30 June 2023	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	Matatiele mixed-use development	19	EDP: PLANNING

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
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	<i>Established commercial development by set date</i>	Establish Maluti commercial development (Erf 136) by 30 June 2027	N/A	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
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	70 Subdivided land parcels	Number of Municipal land parcel valuation conducted by set date	Valuation of 50 Municipal land parcels by 30 June 2027	Conduct Valuation of 10 Municipal land parcels by 30 June 2023	Conduct Valuation of 10 Municipal land parcels by 30 June 2024	Conduct Valuation of 10 Municipal land parcels by 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

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P4G6016.08	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	Appointed service provider	Number of Land survey activities undertaken by set date	Coordinate 4 Land survey activities on an annual basis	Coordinate 4 land survey activities by 30 June 2023	Coordinate 4 land survey 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 /extensions, encroachments	admin	EDP: PLANNING

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
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	N/A	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	Approved 6 clusters as per the SDF	Number of clusters with LSDF by set date	Development of Local Spatial Development Framework for 6 clusters by June 2026	Development of LSDF for Western(1) and Southern Cluster by 30 June 2023	Development of LSDF for 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
								2022/2023	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	Tachy surveys of encroachments, deed of grants, layout plans, draft zoning map	Maluti land tenure upgrade programme facilitated by set date	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2026	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2023	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 INSTITUTIONAL TRANSFORMATION AND ARRANGEMENTS

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P5G7O19.01	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND	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	Facilitate 75 training programmes employees and staff by 30 June 2027	15 Training programmes to be coordinated by 30 June 2023	15 Training programmes to be coordinated by June 2024	15 Training programmes to be coordinated by June 2025	15 Training programmes to be coordinated by June 2026	15 Training programmes to be coordinated by June 2027	Training and Development	Admin	Corporate Services – HRM&D
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	2021/2022 approved Staff Establishment.	Reviewed and approved Staff Establishment by set date.	Annual review of staff establishment	Approval of the reviewed 2022/2023 Staff Establishment by 30 June 2022	Approval of the reviewed 2023/2024 Staff Establishment by 30 June 2023	Approval of the reviewed 2024/2025 Staff Establishment by 30 June 2024	Approval of the reviewed 2025/2026 Staff Establishment by 30 June 2025	Approval of the reviewed 2026/2027 Staff Establishment by 30 June 2026	Staff Establishment review	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
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P5G7019.03	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND	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 councilors by 30 June 2027	Fund 25 Beneficiaries to Financial Study Assistance by 30 June 2023.	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.	Financial Study Assistance	All wards	Corporate Services – HRM&D
P5G7019.04	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 20 wellness & EA Programmes by 30 June 2027	Conduct four (4) wellness & EA Programs by 30 June 2023	Conduct four (4) wellness & EA Programs by 30 June 2024	Conduct four (4) wellness & EA Programs by 30 June 2025	Conduct four (4) wellness & EA Programs by 30 June 2026	Conduct four (4) wellness & EA Programs by 30 June 2027	Facilitate Wellness & EA Programmes	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
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P5G8020.01	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	Security services provided by set date	Provide Security services for municipal assists by set date	Security services provided by 30 June 2023	Security services provided by 30 June 2024	Security services provided by 30 June 2025	Security services provided by 30 June 2026	Security services provided by 30 June 2027	Holding of quarterly meetings and receipt of monthly reports from the service provider	admin	Corporate Services
P5G8020.02	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	31 Municipal vehicles	Number of vehicles procured by set date	Procure 4 additional municipal vehicles by 30 June 2027	Procurement of 1 vehicle (council bus)by 30 June 2023	Procurement of a 4x4 van (for nature reserve)by 30 June 2024	Procurement of 2 (4x4 vans for nature reserve and electricity unit) by 30 June 2025	n/a	n/a	Procurement of additional fleet	admin	BTO- SCM

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P5G8O20.03	INSTITUTIONAL ARRANGEMENT	FLEET MANAGEMENT	Goal 08: Promote an efficient and Effective Working Environment	20. Provide a healthy, safe, secure and productive work environment	There are no exiting carports at BTO & LED OFFICES	Car ports installed by set date	Installation of carports at BTO And LED offices by 30 June 2024	Installation of carports at BTO offices by 30 June 2023	Installation of carports at BTO offices by 30 June 2024	n/a	n/a	n/a	Installation of carports	admin	BTO - SCM
P5G8O20.04	INSTITUTIONAL ARRANGEMENT	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	Provision of 30 laptops by 30 June 2023	Provision of 30 laptops by 30 June 2023	n/a	n/a	n/a	n/a	Procurement of laptops	admin	Corporate Services - ICT
P5G8O21.01	MUNICIPAL INSTITUTIONAL 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 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
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P5G8021.02	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 to ensure compliance to ICT standards and policy frameworks by 2023	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

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P6G9022.01	GOOD GOVERNANCE & PUBLIC PARTICIPATION	REVIEW OF MUNICIPAL POLICIES , PLANS AND SOP'S	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 departments 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 departments	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments	Development and Review of municipal policies, plans, strategies and SOP's	admin	All departments
P6G9022.02	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.	Adoption policies and implemented Anti-Cyber Security systems and Cyber Security awareness by 2027	implemented Anti-Cyber Security systems and Cyber Security awareness by 30 June 23	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 TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P6G9O22.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PUBLIC SAFETY AND INFORMATION	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 Centres	established ICT Community Centre by set date	Establishment of 5 ICT community Centres by 30 June 2027	Establishment of 1 ICT community Centre by 30 June 2023	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		
P6G9O22.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IDP DEVELOPMENT	Goal 9: Efficient and effective implementation of Governance System	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	2017/2022 IDP document in place	Reviewed IDP by set date	Annual Reviews of IDP 2022/2027 document	Review of 2023/2024 IDP by 31 May 2023	Review of 2024/2025 IDP by 31 May 2024	Review of 2025/2026 IDP by 31 May 2025	Review of 2026/2027 IDP by 31 May 2026	Develop 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	All Wards	Strategic governance

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P6G9O22.05	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	2021/22 Mid-year Performance report adopted	Midyear performance report approved by set date	Approval Mid-year Performance report by 30 June 2027	Approval of the 2022/23 Midyear performance report by 30 June 2023	Approval of the 2023/24 Midyear performance report by 30 June 2024	Approval of the 2023/24 Midyear performance report by 30 June 2025	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	Strategic governance
P6G9O22.06	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	2020/21 Annual Report	Adopted reports by set date	Compilation of the annual performance reports and Annual Reports by 30 June 2027	Compilation of the 2021/22 annual performance report and Annual Report by 30 June 2023	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 2020/21 Annual performance report and annual report	Admin	Strategic governance

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P6G9022.07	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	Approved 2020/21 SDBIP and adopted	Approved SDBIP by set date	Development of SDBIP by 30 June 2027	Develop 2023/2024 SDBIP and Revised SDBIP by 30 June 2023	Develop 2024/2025 SDBIP and Revised SDBIP by 30 June 2024	Develop 2025/2026 SDBIP and Revised SDBIP by 30 June 2025	Develop 2026/2027 SDBIP and Revised SDBIP by 30 June 2026	Develop 2027/2028 SDBIP and Revised SDBIP by 30 June 2027	SDBIP Development and revised SDBIP	Admin	Strategic governance
P6G9022.08	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	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 Risk Register by 30 June 2023	conduct Risk Assessment and development of Risk Register by 30 June 2023	conduct Risk Assessment and development of Risk Register by 30 June 2024	conduct Risk Assessment and development of Risk Register by 30 June 2025	conduct Risk Assessment and development of Risk Register by 30 June 2026	Risk assessment and development of Risk Register	Admin	Strategic governance

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P6G9022.09	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	2021/2022 Adopted Quarterly Risk Management Reports	Number of quarterly Risk Management reports compiled by set date	Compile 4 Quarterly Risk Management reports by 30 June 2027	Compile 4 Quarterly Risk Management reports by 30 June 2023	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	Strategic governance
P6G9022.10	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 20 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 2023	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	Internal Audit

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P6G9023.01	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 2022/2023 financial year.	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
P6G9024.01	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 2023	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

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P6G9024.02	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 20 by-laws by 30 June 2027	Review and gazette of 4 by-laws by 30 June 2023	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 4 of 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
P6G10025.01	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 annual customer satisfaction survey by 30 June 2023	Conduct annual customer satisfaction survey by 30 June 2024	Conduct annual customer satisfaction survey by 30 June 2025	Conduct annual customer satisfaction survey by 30 June 2026	Conduct 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 TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P6G10025.02	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 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	Conduct seasonal awareness campaigns on Human settlements and building control regulations	Conduct seasonal awareness campaigns on Human settlements and building control regulations	Consumer education	19, 20,26,01	EDP: PLANNING
P6G10025.03	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	HUMAN SETTLEMENTS	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 housing sector plan is outdated)	Housing sector plan reviewed by set date	Review of housing Sector by 30 June 2023	Review of housing Sector plan by 30 June 2023	n/a	n/a	n/a	n/a	Review of MHSP	admin	EDP: PLANNING

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
P6G10025.04	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	HUMAN SETTLEMENTS	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	No housing policy	Housing sector plan adopted by set date	Adoption of Municipal Housing Policy by 30 June 2023	Adoption of Municipal Housing Policy by 30 June 2023	n/a	n/a	n/a	n/a	Housing strategy	admin	EDP: PLANNING
P6G10025.05	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	Ward operational plan developed & implemented by set date	Development and implementation of annual ward operational plan	Development and implementation of 2022/23 Ward operational plan by 30 June 2023	Development and implementation of 2023/24 WOP 30 June 2024	Development and implementation of 2024/25 WOP by 30 June 2025	Development and implementation of 2025/26 WOP 30 June 2026	Development and implementation of 2026/27 WOP by 30 June 2027	Ward Operational Plan for ward committees	All wards	Corporate services: public participation

P6G10025.06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	ENHANCED INTERNAL AND EXTERNAL COMMUNICATIONS	<p>Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs</p>	<p>25. Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues</p>	2017/22 Communi cations Strategy	Communica tion strategy & plan developed by set date	Developme nt & implemen tation of the 2022/27 communica tions strategy & action plan	Workshop, adoption & implemen tation of the comms strategy & plan by 30 June 2022	Communica tions action plan review & implemen tation by 30 June 2024	Communica tions action plan review & implemen tation by 30 June 2025	Communica tions action plan review & implemen tation by 30 June 2026	Workshop, adoption & implemen tation of the comms strategy & plan by 30 June 2027	<p>1.4 Quarterly LCF meetings.</p> <p>2.Communica tion action plan review and media training.</p> <p>3.Establish media partnership.</p> <p>4.Produce 3000 copies of service delivery booklet.</p> <p>5.Update content on the outdoor billboards.</p> <p>6.Organize 1 state of the municipality address event.</p> <p>7.Produce 4 Special Matatiele LM Newsflash.</p> <p>8.Conduct 4 IGR Meetings</p> <p>9.Manageme nt of content on the municipal</p>	All wards	Office of the MM: communications and SPU
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													<p>website & social media platforms.</p> <p>10.Coordinate 3 media engagements and prepare 08 media statements</p> <p>11.Secure 20 Radio slots.</p> <p>12.Organize live broadcasts.</p> <p>13.Robust stakeholder and engagements</p> <p>14.Mayoral Imbizo in hotspots areas</p> <p>15.Community activations/lo udhaing.</p> <p>Produce new multi-media products.</p>		
P6G10026.	GOOD	GOVERNANCE ENHANCED	<p>Goal 10: Strengthen Communication and improve</p>	<p>26. Promote social cohesion and the mainstreaming</p>	Adopted Designated groups strategy	Reviewed, adopted & implemented designated groups	Review and implement 2022/27 Designated	Review, adopt & implement the	Implementation of the designated groups	Implementation of the designated groups	Implementation of the designated groups	Review, adopt & implement the	<p>.Host 1 Christmas party for OVCs</p>	All wards	Communications

			community and stakeholder participation in municipal affairs	of designated groups into municipal Socio-Economic programmes and projects		strategy by set date	groups strategy by June 2023	designated groups strategy by 30 June 2023.	strategy by 30 June 2024	strategy by 30 June 2025	strategy by 30 June 2026	designated groups strategy by 30 June 2027.	<p>3.Host 1 sports development programme (Mayoral Cup)</p> <p>3.Coordination of woman's day celebration/anti-femicide programme.</p> <p>4.Host World AIDS Day event</p> <p>5.4 Local AIDS Council meetings</p> <p>6.Host 1 Elderly day.</p> <p>7.Support projects led by designated groups.</p> <p>8.Host disability & women's forum meetings.</p> <p>9.Establish the youth council.</p>		
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IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS					PROJECTS	WARDS	RESPONSIBLE DEPARTMENT
								2022/2023	2023/2024	2024/2025	2025/2026	2026/2027			
													Awareness campaigns & or information sharing programmes targeting the designated groups.		

CHAPTER 4: PROPOSED PROGRAMMES AND PROJECTS

This section outlines the three-year capital projects and the projects planned for 2022/2025.

4.1 Three-Year Capital Plan

MATATIELE MUNICIPALITY: MIG & CRR THREE YEAR CAPITAL IMPLEMENTATION PLAN **2022/2023 to 2024/2025 FINANCIAL YEAR**

No	Project Name	Ward No	EXTENT OF WORKS	FUNDER	2022/2023	2023/2024	2024/2025
1	Mahangu AR and Bridge	9	2.5km and 40m	MIG	R 8,000,000.00	R 0.00	R 0.00
2	Purutle to Moyeni AR and Bridges	24	11km	MIG	R 8,000,000.00	R 0.00	R 0.00
3	Mohapi AR and Bridge	13	4,6km	MIG	R1,264,600.00	R 0.00	R 0.00
4	Harry Gwala Internal Streets	20	5,2km	MIG	R 15,000,000.00	R 8,000,000.00	R 0.00
5	Rehabilitation of Cedarville Internal Streets (resurfacing)	26	1,52km	MIG	R 4,500,000.00	R 4,000,000.00	R 0.00
6	Rehabilitation of Matatiele Internal Streets-Cluster 1	19 & 20	6,7km	MIG	R 5,000,000.00	R 10,000,000.00	R 0.00
7	Installation of 500 Streetlights	19,20	500	MIG	R 3,500,000.00	R 4,000,000.00	R 4,000,000.00
8	Installation of 20 High Mast	19,20	20	MIG	R 3,000,000.00	R 3,500,000.00	R 3,500,000.00
9	Extension of Matatiele Sport Centre Phase 2	20		MIG	R 5,000,000.00	R 2,000,000.00	R 0.00
10	Silo Facility Phase 4	19		CRR	R 3,000,000.00	R 0.00	R 0.00
11	Dlodlweni-Caba Access Road	10	8km	CRR	R 2,000,000.00	R 3,000,000.00	R 0.00
12	Queen's Mercy Access Road	12	11,3km	CRR	R 2,300,000.00	R 1,800,000.00	R 0.00
13	Ramatli Access Road	6	2,4km	CRR	R 910,000.00	R 300,000.00	R 0.00
14	Lekhalong Access Road	14	15,6km	CRR	R 2,500,000.00	R 3,000,000.00	R 0.00
15	Council chambers Backup Water Supply	Admin		CRR	R 500,000.00	R 0.00	
16	Rehabilitation of Matatiele Internal Streets Cluster 2	19	5,48km	MIG	R 0.00	R 2,000,000.00	R 6,000,000.00
17	Maluti Internal Streets Phase 5	1	5km	MIG	R 0.00	R 10,000,000.00	R 10,000,000.00
18	Matatiele Internal Streets phase 4	19	5km	MIG	R 0.00	R 10,000,000.00	R 0.00
19	Harry Gwala Internal Streets Phase 2	20	5km	MIG	R 0.00	R 10,000,000.00	R 0.00
20	Cedarville Internal Streets Phase 4	26	5km	MIG	R 0.00	R 10,000,000.00	R 15,000,000.00
21	Cedarville Sport Centre Phase 2	26	1 unit	MIG	R 0.00	R 8,000,000.00	R 0.00
22	Mahangwe Sport Centre	6	1 unit	MIG	R 0.00	R 0.00	R 5,000,000.00

23	Epiphany Sport centre	22	1 unit	MIG	R 0.00	R 0.00	R 5,000,000.00
24	Matatiele Disaster & Fire Management Centre Building	19	1 unit	MIG	R 0.00	R 0.00	R 2,000,000.00
25	Mdeni - Hebron Access Road & Bridge	3	6,5km	MIG	R 0.00	R 0.00	R 4,225,000.00
26	Maphokong Access Road & Bridge	4	7,2km	MIG	R 0.00	R 0.00	R 4,680,000.00
27	Construction of Access Road & Bridge from Mnceba - Matiase	5	5,8km	MIG	R 0.00	R 0.00	R 3,770,000.00
28	Mafube - Nkosana Access Road & Bridge	7	5,3km	MIG	R 0.00	R 0.00	R 6,360,000.00
29	Hillside - Ngcwengane Access Road & Bridge	7	9,8km	MIG	R 0.00	R 0.00	R 0.00
30	Rhashule Access road & Bridge	9	4,8km	MIG	R 0.00	R 0.00	R 0.00
31	Construction of Dlodlweni Access Road	10	4,7km	MIG	R 0.00	R 0.00	R 4,465,000.00
32	Construction of Tsenola - Mabua Access Road	11	7,8km	MIG	R 0.00	R 0.00	R 0.00
33	Potlo Access Road	12	5,6km	MIG	R 0.00	R 0.00	R 4,200,000.00
35	Mapoleseng Access Road	14	4,7km	MIG	R 0.00	R 0.00	R 0.00
36	Mateleng Access Road	14	3km	MIG	R 0.00	R 0.00	R 2,940,000.00
37	Lekoentlaneng Access Road	15	6,2km	MIG	R 0.00	R 0.00	R 0.00
38	Lihaseg Access Road & Bridge	15	5,7km	MIG	R 0.00	R 0.00	R 0.00
39	Mahlabathini - Lugada access Road	15	10,3km	MIG	R 0.00	R 0.00	R 0.00
40	Likhetlane - Khorai Access Road & bridges	16	8,2km	MIG	R 0.00	R 0.00	R 4,500,000.00
41	Moaneng Access Road & Bridge	16	4km	MIG	R 0.00	R 0.00	R 0.00
43	Nkungwini - Ngudla Access Road	18	6,7km	MIG	R 0.00	R 0.00	R 0.00
44	Khesa Access Road	18	4,8km	MIG	R 0.00	R 0.00	R 0.00
45	Magxeni - Rhasheni Access Road & Bridge	21	8,9km	MIG	R 0.00	R 0.00	R 0.00
46	Mpofini Access Road	22	4,3km	MIG	R 0.00	R 0.00	R 3,225,000.00
47	Rholweni Bridge	22	1unit	MIG	R 0.00	R 0.00	R 0.00
48	Thafa - Good Hope Access Road & Bridge	23	7,7km	MIG	R 0.00	R 0.00	R 0.00
49	Moriting - Kweneng Access Road	24	5,9km	MIG	R 0.00	R 0.00	R 0.00
50	Moitheri Access Road	25	5,8km	MIG	R 0.00	R 0.00	R 0.00
51	New Stance - Martinfield Access Road	25	6,9km	MIG	R 0.00	R 0.00	R 0.00
52	Shenxa & Magasela Access Road	26	9,3km	MIG	R 0.00	R 0.00	R 0.00
53.	Mango-Nyanzela Access Road	17	5.7km	CRR	R 1, 650, 000.00	R 1, 650, 000.00	R0.00
54.	Dengwane, Khoapa, Botsoala-Taung access	06	9.1km	CRR	R 2, 730, 000.00	R 2, 000, 000.00	R0.00

55.	Sithiweni Access Road	21	4.2km	CRR	R 1, 290,000.00	R 500,000.00	
56.	Tsepisong, Kuyasa-Kamorathaba Access road	03	9.8km	CRR	R 2,000, 000.00	R 2, 000, 000.00	
57.	Mphosongweni Access Road	09	5.5km	CRR	R 1, 329, 800.00	R 800,000.00	
<i>TOTAL FOR MIG PROJECTS</i>					R 64,474,600.00	R 103,022,800.00	R 102,287,800.00

2022/2023 to 2024/2025 FINANCIAL YEAR: MAINTANANCE PROJECTS

No	Project Name	Ward No	EXTENT OF WORKS	FUNDER	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1	Mavundleni Access Road	5	6km	CRR	R 1,800,000.00	R 0.00	R 0.00	R 0.00	R 0.00
2	Makomorweni Access Road	11	6km	CRR	R 2,300,000.00	R 0.00	R 0.00	R 0.00	R 0.00
3	Black Diamond Access Road	26	7,9km	CRR	R 5,494,200.00	R 0.00	R 0.00	R 0.00	R 0.00
4	Linotseng Access Road	24	1,8km	CRR	R1,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00
5	Nkosana-Mafube Access Road	8	4km	CRR	R 1,200,000.00	R 0.00	R 0.00	R 0.00	R 0.00
6	Mountain Lake Road	19	7km	CRR	R 1,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
7	Helbron to Madimong Access Road	27	5,6km	CRR	R 1,300,000.00	R 0.00	R 0.00	R 0.00	R 0.00
8	Zikhalini Access Road	4	3,8km	CRR	R 720,833.10	R 0.00	R 0.00	R 0.00	R 0.00
9	Maphutsing Access Road	25	6km	CRR	R 1,100,000.00	R 0.00	R 0.00	R 0.00	R 0.00
10	Matolweni Access Road	23	4,8km	CRR	R 940,833.00	R 0.00	R 0.00	R 0.00	R 0.00
11	Mbobo Access Road	11	5,1km	CRR	R 1,070,833.00	R 0.00	R 0.00	R 0.00	R 0.00
12	Lihaseg Access Road	16	5,2km	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
12	Mariazell Access Road	14		CRR	R 0.00	R 1,800,000.00	R 0.00	R 0.00	R 0.00
13	Mrwabo Access Road	18		CRR	R 0.00	R 2,500,000.00	R 0.00	R 0.00	R 0.00
14	Fatima Access Road	14	Maintenance	CRR	R 0.00	R 2,800,000.00	R 0.00	R 0.00	R 0.00
15	Shepherds Hope Access Road	16	Maintenance	CRR	R 0.00	R 3,500,000.00	R 0.00	R 0.00	R 0.00
16	Ramafole Access Road	24	Maintenance	CRR	R 0.00	R 3,000,000.00	R 0.00	R 0.00	R 0.00
17	Masopha Access Road	13	Maintenance	CRR	R 0.00	R 2,800,000.00	R 0.00	R 0.00	R 0.00
18	Mpofini Access Road	22	Maintenance	CRR	R 0.00	R 0.00	R 2,200,000.00	R 0.00	R 0.00
19	Sekhutlong Access Road	4	Maintenance	CRR	R 0.00	R 0.00	R 2,700,000.00	R 0.00	R 0.00
20	Khauoe Access Road	25	Maintenance	CRR	R 0.00	R 0.00	R 3,000,000.00	R 0.00	R 0.00

21	Malubaluba Access Road	3	Maintenance	CRR	R 0.00	R 0.00	R 2,000,000.00	R 0.00	R 0.00
22	Lunda Access Road	10	Maintenance	CRR	R 0.00	R 0.00	R 2,200,000.00	R 0.00	R 0.00
23	Tholang Access Road	1	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 2,800,000.00	R 0.00
24	Nkululekweni Access Road	3	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 3,000,000.00	R 0.00
25	New Resh Access Road	9	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 2,100,000.00	R 0.00
26	Mafaise Access Road	12	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 1,800,000.00	R 0.00
27	Bhakaneni Access Road	6	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 1,750,000.00	R 0.00
28	Magxeni to Upper Mvenyane Access Road	21	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 4,200,000.00	R 0.00
29	Sgoga Access Road	17	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 2,500,000.00	R 0.00
30	Zone 1 Access Road	5,7,9 & 26	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000,000.00
31	Zone 2 Access Road	1,2,3,4 , 8&27	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000,000.00
32	Zone 3 Access Road	6, 10, 17, 20 & 25	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000,000.00
33	Zone 4 Access Road	11,12 & 13	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000,000.00
34	Zone 5 Access Road	14, 15 & 16	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000,000.00
35	Zone 6 Access Road	17, 18 & 22	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000,000.00
36	Zone 7 Access Road	23 & 24	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000,000.00
37	Zone 8 Access Road	21 & 26	Maintenance	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000,000.00
	<u>TOTAL FOR O&M PROJECTS COST</u>				R 18,868,365.40	R 16,400,000.00	R 12,100,000.00	R 18,150,000.00	R 80,000,000.00

ELECTRIFICATION PROGRAMME:

Project Name	Ward No	FUNDER	2022/2023	2023/2024	2024/2025
Hillside-Manzi Phase 2 (257)	7	DMRE	R 5,500,000.00	R0.00	R0.00
Hillside-Manzi Phase 2 Link Line	7	DMRE	R 1,600,000.00	R 0.00	R0.00
Sikhulumi (50)	12	DMRE	R 1,000,000.00	R 0.00	R0.00
Sikhulumi Link-Line	12	DMRE	R 4,000,000.00	R 0.00	R 0.00
Rockville (315)	2	DMRE	R 5,828,000.00	R 0.00	R0.00
Polar Park (137)	3	DMRE	R 2,740,000.00	R 0.00	R0.00
Molweni 1 (450)	3	DMRE	R 9,000,000.00	R 0.00	R 0.00
Molweni 2 (150)	3	DMRE	R 3,000,000.00	R 0.00	R 0.00
Tsepisong (600)	3	DMRE	R 12,000,000.00	R 0.00	R0.00
Masupa (225)	13	DMRE	R 4,500,000.00	R0.00	R0.00
Mavundleni (155)	05	DMRE	R 3,100,000.00	R 0.00	R0.00
Moiketsi (221)	14	DMRE	R 4,420,000.00	R 0.00	R0.00
Mapoti (80)	12	DMRE	R 1,600,000.00	R0.00	R0.00
<i>TOTAL FOR INEP PROJECTS</i>			R 46,288,000.00	R 52,492,000.00	R 54,800,000.00

4.2 PROJECTS AND PROGRAMMES

IDP REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS/ PROGRAMMES	WARDS	BUDGET					RESPONSIBLE DEPARTMENTS
					(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P1G20 7.08	1	Procured Fire engine by 30 June 2024	Procurement of a fire engine	admin	-	6 000 000	-	-	-	Community services
P1G2 07.08	2	Develop Disaster Management Plan by 30 June 2023	Development of a Disaster Management Plan	admin	450 000	-	-	-	-	Community services
P1G207. 04	3	Procured 5 ton roll-back breakdown vehicle by 30 June 2023	Procurement of 5 ton roll back breakdown vehicle	admin	950 000	-	-	-	-	Community services
P2G309. 01	4	Traffic management system fully operational by 30 June 2023	Installation of traffic management system	admin	840 000	-	-	-	-	Community services
P1G206. 04	5	installation of cemetery management system 30 June 2025	Cemetery Management System	admin	600 000	800 000	600 000	-	-	Community services
P1G206. 01	6	Development of new cemeteries in in Matatiele and Maluti by June 2027	Cemetery development	01, 19	1,000,000	6,000,000	8,000,000	-	-	Community Services
P1G20 6.07	7	Installation of weigh bridge by 30 June 2023	Landfill weighbridge	admin	1,100,000	-	-	-	-	Community Services
P1G206.0 6	8	Procurement of grass cutting machines machine by June 2024	Grass cutting for ward	01,19,20, 26	200,000	600,000	-	-	-	Community Services

IDP REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS/ PROGRAMMES	WARDS	BUDGET					RESPONSIBLE DEPARTMENTS
					(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P1G206.05	9	Facilitate land fill site remediation and management by June 2027	Land fill site management	Admin	2,000,000	8,000,000	12,000,000	-	-	Community Services
P1G206.08	10	Cleaning and removal of waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20 and 26	Waste removal	01,19,20,26	8,000,000	12,500,000	14,000,000	-	-	Community Services
P1G103.03	11	Fencing of Open Ground in Itsokolele by June 2023	Fencing of open grounds	20	200,000	-	-	-	-	Community Services
P3G401.1.02	12	Create 850 Job Opportunities through EPWP by 30 June 2023	EPWP implementation	All wards	9,620,000	9,620,000	1,000,000	-	-	
P3G4011.03	13	Provide skills and financial support to 310 students by 2027: 1. experiential learning and financial (internships and in-service training) 2. Registration fees paid to Institutions of higher learning 3. Bursaries	External training programmes	All wards	500,000.00	1,375,000.00	1,512,500.00	-	-	Corporate Services – HRM&D
P6G1002.5.05	14	Development and implementation of annual ward operational plan	Ward Operational Plan for ward committees	All wards	5,500,000.00	5,500,000.00	5,500,000.00	-	-	Corporate Services - Public

IDP REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS/ PROGRAMMES	WARDS	BUDGET					RESPONSIBLE DEPARTMENTS
					(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P6G1002 5.01	15	Conduct annual customer satisfaction survey	Customer satisfaction survey	All wards	100,000.00	130,000.00	150,000.00	-	-	Corporate Services
P1G207.10	16	Install Two Backhaul and Twelve Public Wi-Fi Access points by 30 June 2027.	Public WIFI Rollout	01,19,2026,	500,000	500,000	500,000	-	-	Corporate Services - ICT
P1G207.09	17	Number Plate recognition camera and Surveillance Cameras in Cedarville, Maluti and Matatiele by 30 June 2024	Number Plate recognition camera and Surveillance Cameras	01,26	400,000	400,000	-	-	-	Corporate Services - ICT
P3G4012.01	18	Plant 1500 hectares of grain crops in wards :2-18, 21-27 by 2027	Cropping household programme and food	All wards	3,000,000.00	3,150,000.00	3,307,500.00	-	-	EDP:LED
P3G4012.02		Provide households with seedlings in wall wards by 30 June 2027.								
P3G4012.03	19	Dosing and Vaccination of 15 000 cattle in WARDS 2-18, 21-27 by June 2027	Livestock Improvement programme	01-18,21-27	1,500,000.00	1,575,000.00	1,653,750.00	-	-	EDP:LED

IDP REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS/ PROGRAMMES	WARDS	BUDGET					RESPONSIBLE DEPARTMENTS
					(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P3G4O13.01	20	Support 100 Emerging contractors through skills development trainings by June 2027	Skills Development for housing emerging Contractors	All wards	300,000.00	315,000.00	330,750.00	-	-	EDP:LED
P3G4O13.02	21	Support 100 SMEs through skills development training by June 2027	Skill Development programme for SMMES	All wards	150,000.00	157,500.00	165,375.00	-	-	EDP:LED
P3G4O13.03	22	Support 50 SMEs and Co-operatives through funding support by June 2027	SME/ Co-operative Funding Support	All wards	400,000.00	420,000.00	441,000.00	-	-	EDP:LED
P3G4O13.03	23	support 25 SMEs and Co-operatives in Manufacturing by June 2027	Manufacturing Support Programme	All wards	400,000.00	420,000.00	441,000.00	-	-	EDP:LED
P3G4O11.04	24	Acquire 10 Hawker Shelters/stalls and Maluti Township (shelters) for informal traders by 30 June 2023	Support for informal traders	01	250,000.00	-	-	-	-	EDP:LED
P3G4O11.01	25	Review Local Economic Development strategy by 30 June 2023	Local Economic Development strategy Review	admin	150,000.00	-	-	-	-	EDP:LED

IDP REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS/ PROGRAMMES	WARDS	BUDGET					RESPONSIBLE DEPARTMENTS
					(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P3G5O15.01	26	Conduct feasibility studies for five (5) tourism potential projects by 30 June 2025	Conduct feasibility studies for three tourism potential projects: 1. mountain lake reserve hiking trails 2. Matatiele cultural village 3. Mehlosing camping site 4. crafter centre 5. Matatiele campsite	admin	450,000.00	200,000.00	100,000.00			EDP:LED
P3G5O14.01	27	Hosting of annual tourism events by 30 June 2027	Tourism month celebrations	admin	150,000.00	157,500.00	165,375.00	-	-	EDP:LED
P3G5O14.04	28	Provide identified crafters with startup material and equipment annually	Crafter development	All wards	150,000.00	157,500.00	165,375.00	-	-	EDP:LED
P3G5O14.0	29	Host annual Matatiele music festival	Matatiele Music Festival	Admin	200,000.00	210,000.00	220,500.00	-	-	EDP:LED
P3G5O14.05	30	Provide funding support for 15 Matatiele tourism events by 30 June 2027	Tourism support	Admin	200,000.00	210,000.00	220,500.00	-	-	EDP:LED

IDP REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS/ PROGRAMMES	WARDS	BUDGET					RESPONSIBLE DEPARTMENTS
					(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P4G6O16.01	31	Establishment of Matatiele high - middle income Township (Area L) 30 June 2027	Planning and Survey of Matatiele High-Middle Income Development.	19	1,000,000	2,000,000	2,000,000			EDP: PLANNING
P4G6O16.04	32	Establishment of Matatiele and Cedarville commercial development by 30 June 2027	Planning and Survey of Matatiele and Cedarville Commercial Development.	19,26	1,000,000	2,000,000	2,000,000			EDP: PLANNING
P4G6O18.01	33	Development of Local Spatial Development Framework for 6 clusters by June 2026	Local Spatial Development Framework (current & new)	admin	250,000	700,000	700,000			EDP: PLANNING
P4G6O18.02	34	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2026	Maluti Land Tenure Upgrade	01	500,000	2,000,000	2,000,000			EDP: PLANNING
P4G6O17.01	35	Development of GIS strategy by 30 June 2024	GIS Strategy	admin	250,000	-				EDP: PLANNING
P4G6O16.07	36	Valuation of 50 Municipal land parcels by 30 June 2027	Valuation of Municipal land parcels	01,19,20,26	100,000	150,000	150,000			EDP: PLANNING
P4G6O16.03	37	Establishment of Cedarville middle income Township by 30 June 2026	Cedarville Middle Income Development (implementation)	26	250,000	1,000,000	1,000,000			EDP: PLANNING

IDP REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS/ PROGRAMMES	WARDS	BUDGET					RESPONSIBLE DEPARTMENTS
					(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P4G60 16.08	38	Coordinate 4 Land survey activities on an annual basis	Land Survey	admin	500,000	1,000,000	1,000,000			EDP: PLANNING
P1G105.03	39	Procurement of 8 Units of plant (Grader, Roller, Watercart, Excavator, TLB, 3 x 10m ³ tipper trucks)	Procurement of new plant	Admin	15,000,000.00	10,000,000.00	1,809,876.00			Infrastructure department
P1G105.04	40	Planning and design of ward 19 storm water drainage system upgrade by 30 June 2023	Storm water drainage	Admin	R700,000.00					Infrastructure department

PGG10026.01	40	Review and implement 2022/27 Designated groups strategy by June 2023	Mayoral cup	100,000	210,000	220,000		
			Youth information sharing session	75,000	210,000	220,000		
			children's programme	50,000	110,000	120,000		
			Men's Forum	75,000	60,000	70,000		
			Woman's programme	75,000	60,000	70,000		
			Mayoral projects	150,000	350,000	450,000		
			16 days of activism	75,000	60,000	70,000		
			Elderly programmes	75,000	160,000	170,000		
			Awareness campaigns &					
			Info Sessions	75,000	210,000	220,000		
			Youth Indaba	50,000	210,000	220,000		
			HIV awareness programmes	50,000	160,000	170,000		
			Matric Awards	150,000	200,000	300,000		
			Disability forum meetings, workshops, trainings & campaigns	75,000	210,000	220,000		

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 1 Traditional leader. Of the 57 Councillors, 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. 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 (18) units. The management comprises of the Municipal manager, 5 General Managers (1 vacant) and 18 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
<ul style="list-style-type: none"> - 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 public participation services 	<ul style="list-style-type: none"> Indigent supports services Payment for rates and services 	<ul style="list-style-type: none"> - Services- electricity sales - Indigent supports services - Payment for rates and services 	<ul style="list-style-type: none"> -Services- electricity sales -Indigent supports services -Payment for rates and services, -Office of the CFO, -- Infrastructure offices, LED, IDP and Development planning offices 	<ul style="list-style-type: none"> - Corporate services - Community services

- Council chambers: sitting of council meetings				
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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 2022/23 financial year 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
Budget and Treasury	<ul style="list-style-type: none"> • Governance • Budget Planning, Financial Reporting & Investment Management • Revenue & Expenditure Management • Supply Chain, Assets and Fleet Management 	39	01
Community Services	<ul style="list-style-type: none"> • Governance • Environment & Waste Management • Public Amenities and EPWP ▪ Public Safety 	92	08
Corporate services	<ul style="list-style-type: none"> • Governance • Administrative & Council Support • Human Resources Management & Development • Information & Communication Technology ICT • Public Participation & Customer Care. 	101	09
Economic Development and Planning	<ul style="list-style-type: none"> • Governance • Local Economic Development • Development Planning 	20	02
Infrastructure Planning & Development	<ul style="list-style-type: none"> • Governance • Electricity • Project, Management • Operations & Maintenance 	91	16
Office of the Municipal Manager	<ul style="list-style-type: none"> • Governance • Communications & SPU • Internal Audit Services • Strategic governance • Legal Services 	27	02
TOTAL		370	38

5.2.3 Municipal Powers and Functions

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

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

The table below indicates the current employee summary:

table 13: WSP- current employee summary

5.2.1 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.

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.

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).

- **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. Further more, 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 shortcomings 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.

- **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.

- **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.
Employment Policy	Review	With inputs
Leave Management Policy	Review	With inputs
Overtime, undertime & Flexitime Regulations	Review	With inputs
Organisational Establishment Policy	Review	Without inputs.
Policy on Promotion and Transfer	Review	With inputs.
Leave Encashment Policy	Review	With inputs.
Standby Allowance Policy	Review	Without inputs
Secondment Policy	Review	Without inputs
Shift Allowance Policy	Review	Without inputs
Subsistence and Travelling Policy	Review	Without inputs
Induction Manual (Policy)	Review	Without inputs
Employee Code of Conduct	Review	Without inputs

Renewal or Extension of Employment Contracts, Conversion of Employment Status and Re-employment Policy	Review	Without inputs
Bereavement and Funeral Policy	Review	With inputs.
Career & succession Planning Policy	Review	Without inputs
Individual Performance Management Policy	Review	Without inputs
Training & Development Policy	Review	With inputs.
Occupational Health & Safety Policy	Review	With inputs.
Labour Relations Policy	Review	With inputs.
HIV and AIDS Policy	Review	Without inputs
Inclement Weather	Review	Without inputs
Employee Assistance & Wellness Policy	Review	Without inputs
Young People Practical Training Policy	Review	Without inputs
Remuneration Policy	Review	With inputs.
Human Capital Retention Strategy	Review	With inputs
Employee Relocation Policy	Review	Without inputs
Capacity Building of Councillors Policy	Review	Without inputs
Termination of Service Policy	Review	With inputs.
Human Capital Placement Policy	Review	With inputs
Job Evaluation Policy	Review	Without inputs
Employment Equity and Affirmative Action Policy	Review	Without inputs

Bylaws	Budget & Treasury	Community services	Infrastructure services	Corporate services	Economic Development & planning
Credit control & debt collection By-Law	✓				
Credit management By-Law	✓				
Property rates By-Law	✓				
Environmental By-Law		✓			
Law enforcement By-Law		✓			
Lease of halls By-Law		✓			
Library & information service By-Law		✓			
MLM Pound By-Law		✓			
Municipal taxi Rank By-Law		✓			
Nuisance By-Law		✓			
Swimming pool and spa baths By-Law		✓			
Waste management By-Law		✓			
Municipal Civic Honor By-Law				✓	
Electricity By-Law			✓		
Public Roads By-Law			✓		
Management of control of informal settlements By-Law			✓		
Outdoor Advertising and Signage By-Law					✓
Land – Use Management System					✓
SPLUMA					✓
Keeping of Animals					✓
ENVIRONMENTAL BY-LAWS					
Cemeteries and Crematoria By-law		✓			
Parks Regulations and Open Space		✓			
Municipal Commonage By-Law		✓			

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.

Ward Based Rapid Response Teams

Ward Based Rapid Response Teams is a response and a strategy designed to tackle Covid-19 at ward level. Central to the Model is the need to coordinate the responses of different stakeholders. The WRRT is tasked with the same responsibility as Operation Masiphathisane.

Matatiele Local Municipality has therefore established WRRT in all the 27 wards of the municipality. The WRRT are functional in all wards. sitting of The WRRT meetings has been arranged to take place on a monthly basis; this commitment will ensure that the structures sit and meeting are held as needed. In accordance with the arrangement of the monthly sitting of the WRRT, all the WTTs established sit in accordance with the year planner.

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

6.5 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.

6.6 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

6.7 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

6.8 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,

6.9 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.

6.11 Audit and Compliance

6.11.1 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

6.11.2 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 Audi Opinion	2018/19	Material Impairments – Receivable from non-exchange transactions
		Material Impairments – Receivable from exchange transactions
		Restatement of corresponding figures
		Achievement of planned targets
		Adjustment of material misstatements
		Annual Financial statements, performance and annual reports

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

Table 15: Audit opinions for 3 financial year

6.11.3 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 2021. 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.

6.11.4 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.

6.11.5 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.

6.12 Risk Management and Fraud Prevention

6.12.1 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*

6.12.2 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.

6.13 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.

6.14 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.

6.15 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

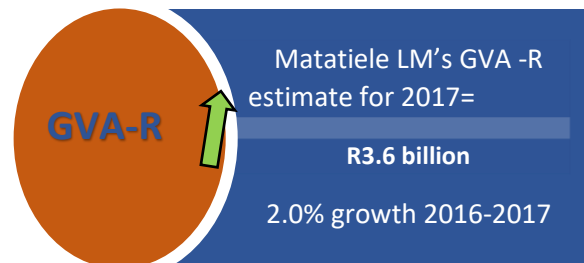
Matatiele is found in the Alfred Nzo District which remains one of the poorest district's in the Eastern Cape with a poverty intensity of 44.3% in 2016. The municipality faces challenges of underdevelopment and underinvestment. Poor provision of infrastructure and limited access to basic services are 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. $GVA + taxes\ on\ products - subsidies\ on\ products = GDP$.

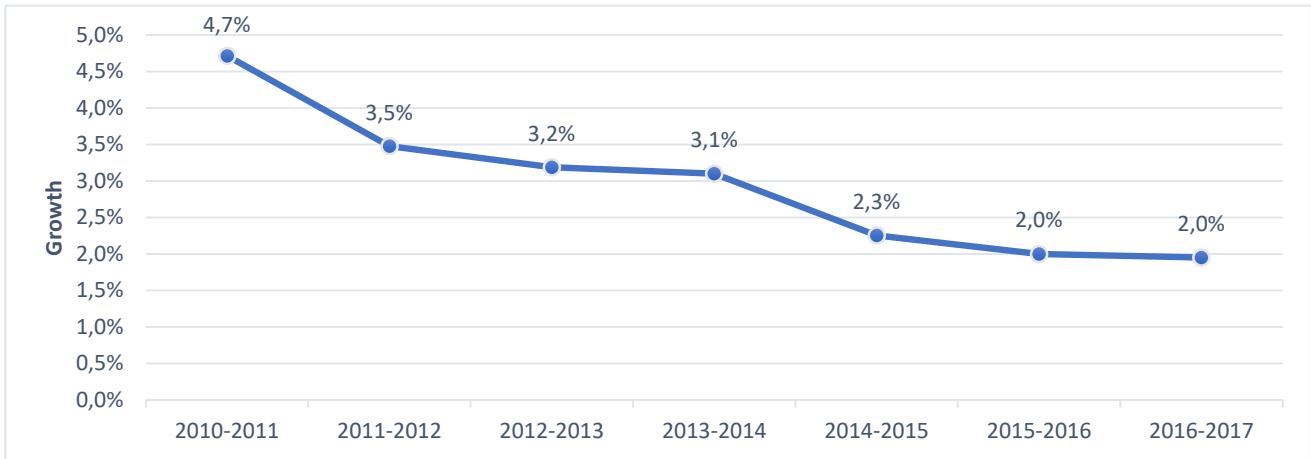
The GVA-R of Matatiele LM in 2017 was estimated to be R3.6 billion, an increase of 2.0% on the previous year. The municipality is an important economic driver of the Alfred Nzo District's economy, contributing 36.0% of output to the district and 1.7% to the province's total GVA. This was growth of 3.0%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



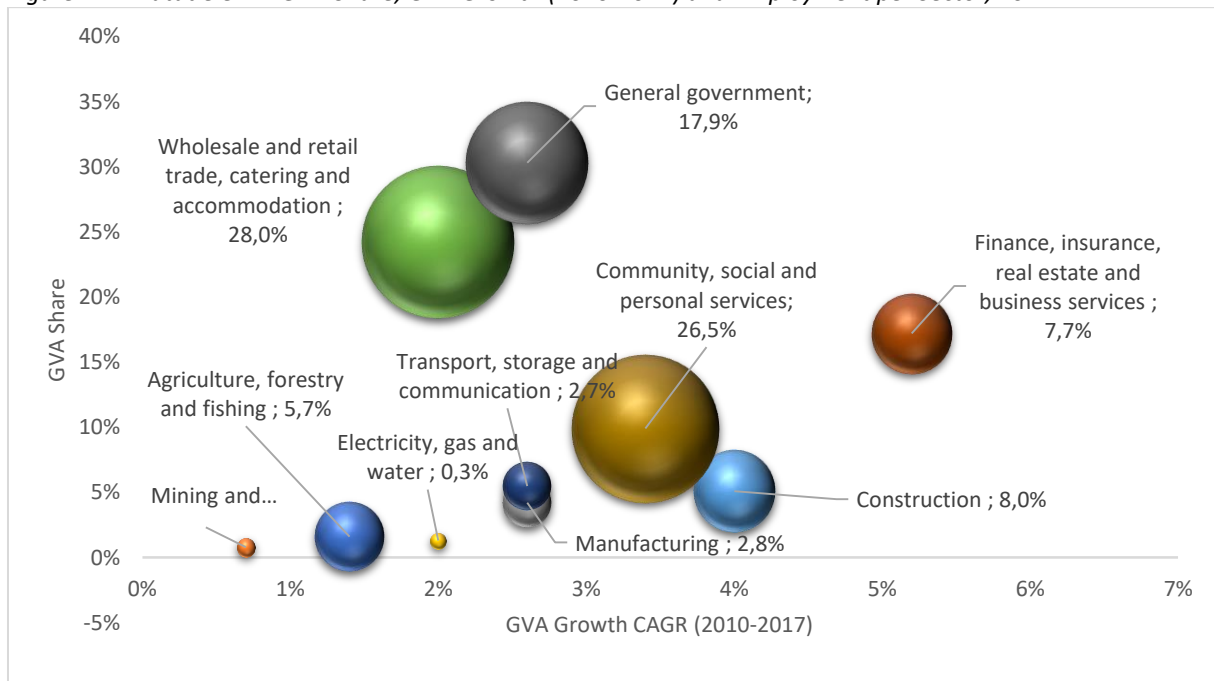
Source: (Quantec, 2018)

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	Share	Matatiele LM	
					Growth 2016-2017	Growth CAGR (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:

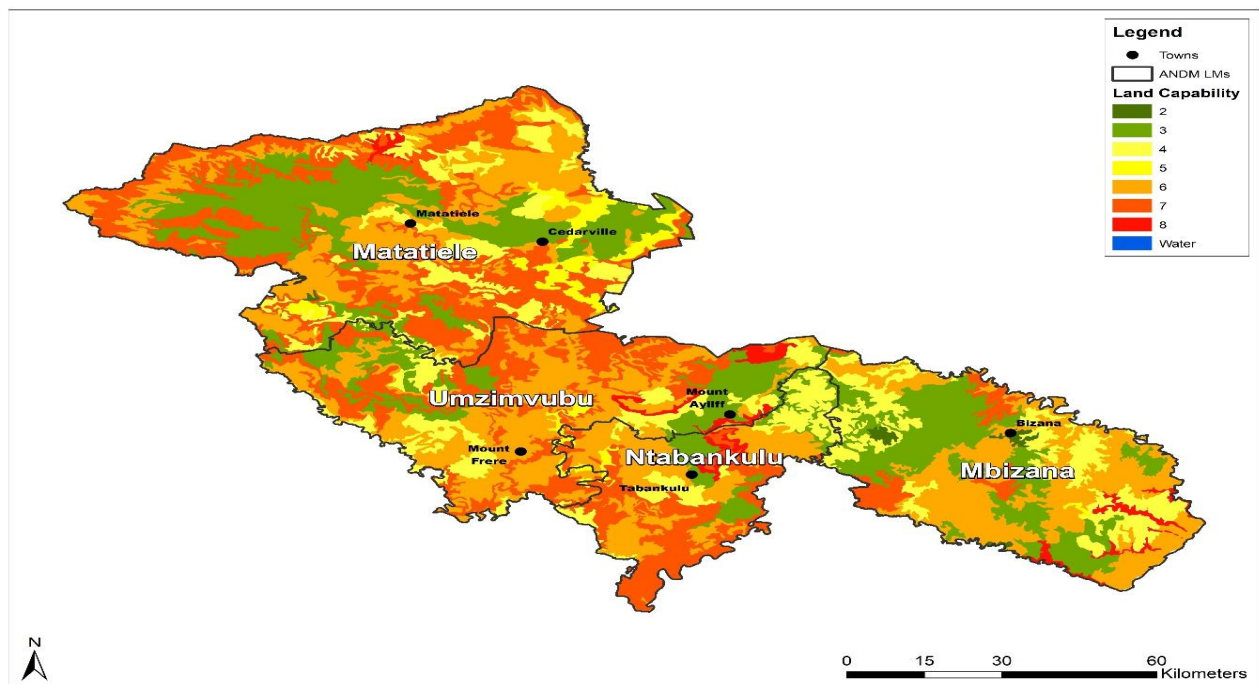
- It can improve food security for poorer households;
- The agricultural sector can develop and sustain agro-processing businesses and natural resource-based industries; and
- It can spur development in rural areas thereby reducing the developmental disparities within the province.

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										
		Grazing and Forestry					Crop Production			
Arable	Classes	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	x	x	
3	x	x	x	x	x	x	x			
4	x	x	x	x	x	x				
5	x	x	x	x	x					
6	x	x	x	x						
7	x	x	x							
8	x									
Non-arable										

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

Key	2	3	Description
	2	3	Good potential for Agriculture
	4		Moderate potential for Agriculture
	5	6	Low potential for Agriculture
	7	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
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> ○ 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	<ul style="list-style-type: none"> • SMME opportunity for small scale meat and hide processing 	<ul style="list-style-type: none"> • 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)

	Opportunities	Challenges
Sheep	<ul style="list-style-type: none"> • Wool shearing and sorting • Niche wool processing 	<ul style="list-style-type: none"> • Lack of equipment for wool selection, grading and packing • Skill shortages • Shortage of land space for establishing a slaughter-house and processing plant(s) • A generally low demand for sheep products
All Livestock	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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

Opportunities	Challenges
<ul style="list-style-type: none"> • Linkages with the Cedarville Agri-Hub and private companies e.g. Grain Co. • Silo(s) construction underway • Alignment of the ANDM GMP and the ECRDA/ECDC RED Hub initiative • Diversification of grain production into soya and other grains 	<ul style="list-style-type: none"> • Subsistence farming techniques dominate the sub-sector • Limited access to funding

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 supermarkets, 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
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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 (DWAFF) 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
	State	DWAFF MEG	Makoba	162	-	162
			Mvenyane	55	-	55
			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
<ul style="list-style-type: none"> • Micro sawmills • Commercialising community forestry projects • Bee keeping enterprises • Charcoal enterprises • Mushroom planting within plantations 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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: <ul style="list-style-type: none"> ○ dairy processing, traditional “Seshoeshoe” garments, wood processing firms, sewing, hand craft and art, welding, panel beating, scrapping of metal, and brick-making. 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Subcontracting to national construction companies • Involvement in new property developments within the municipality • Registration on District and MLM supply chain 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> ● Development along the R56 road ● Transportation of livestock ● Public transportation e.g. tourist transport ● Transport of building material and other goods to rural areas 	<ul style="list-style-type: none"> ● 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
<ul style="list-style-type: none"> • Development of a tourism information office • Establishment of satellite banking facilities in areas around Matatiele town 	<ul style="list-style-type: none"> • 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.

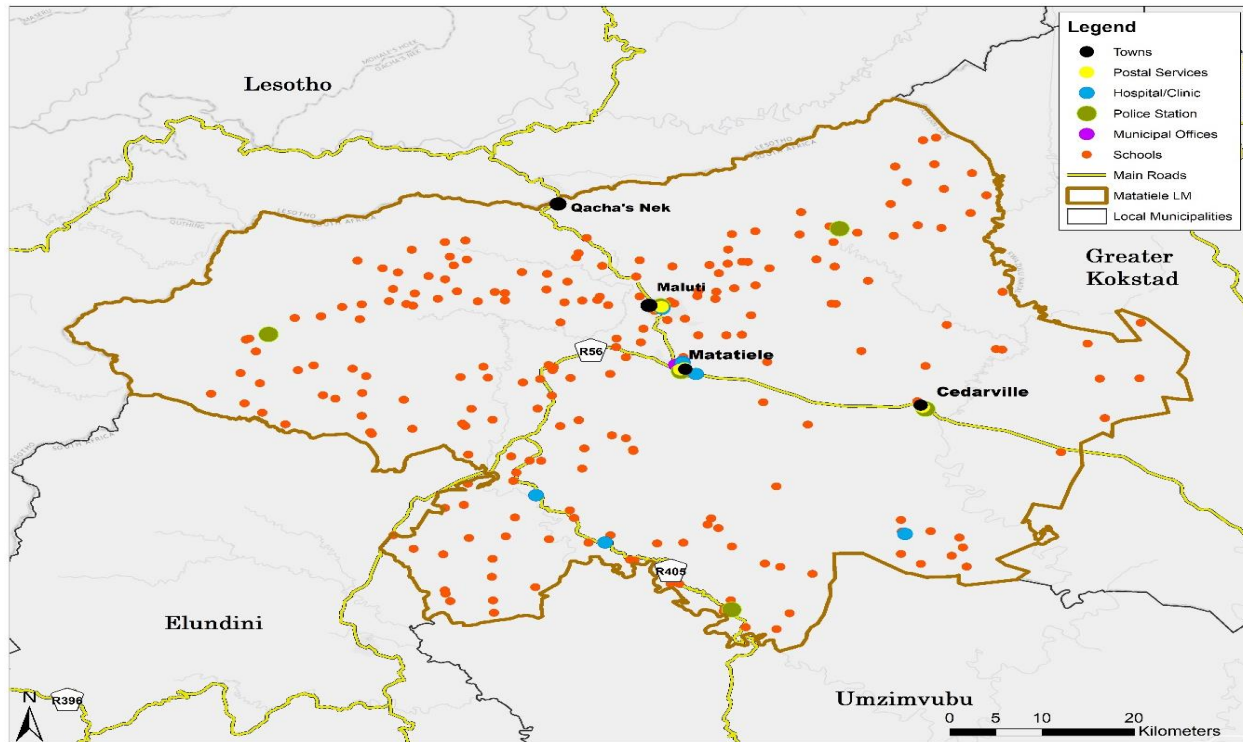
Government services consist of a variety of services ranging from (but not restricted to) health, education, safety, community development. The provision of such services is to a great degree dependent on the sizes of populations that require such services. Thus, the government services include:

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 stations 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.

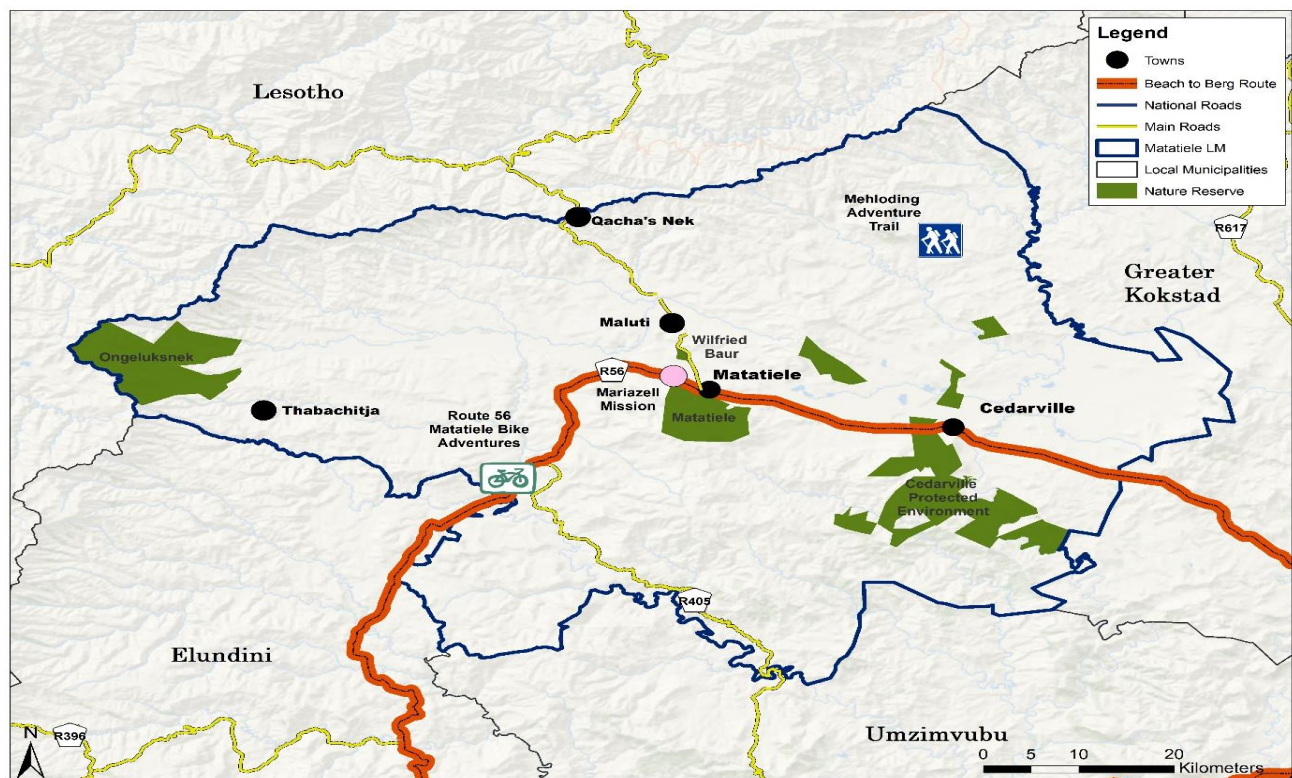
3. **Mehloding Heritage Event**

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 Mehloting, 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:

- **Mehloting 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); (Mehloting, 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.

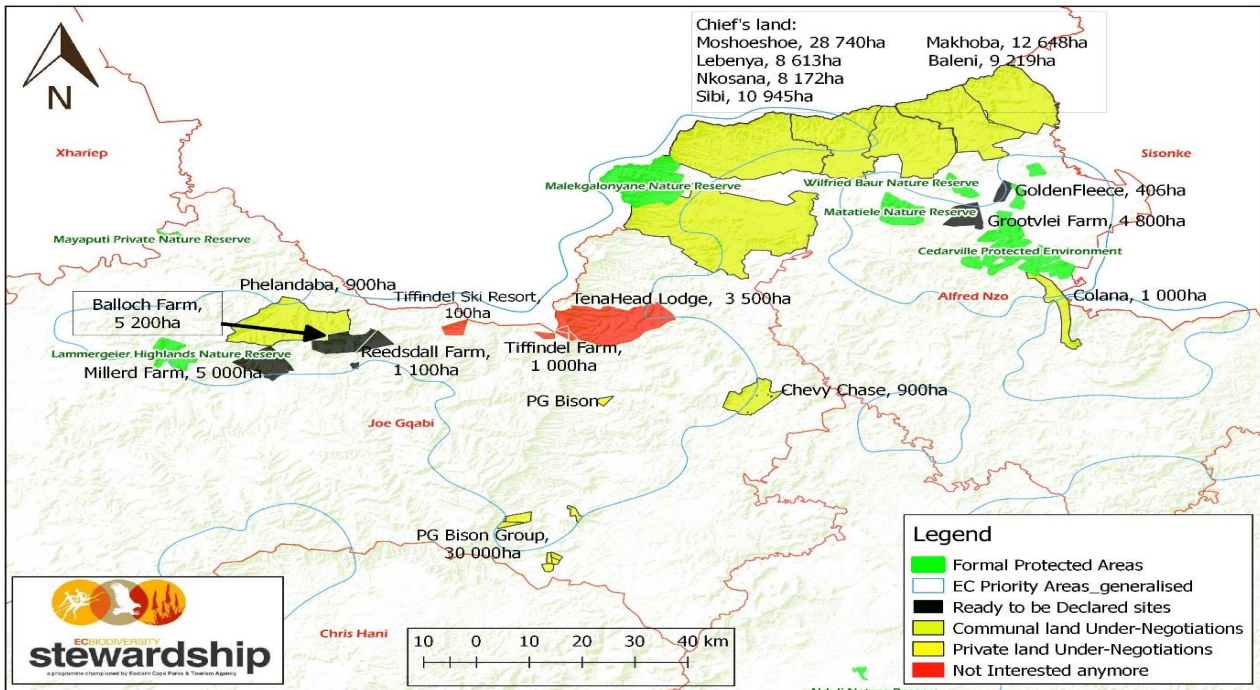
Protected Areas

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 representativity 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
<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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
Mehlodong Community Tourism Trust

Mehlodong 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 Mehlodong 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 Mehlodong 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 (Mehlodong, 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
<ul style="list-style-type: none"> • Business skills training • Linking informal sector with commercial zones and development corridors • SMME Trading Centre (incubators) 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Legalisation of mining businesses • Expansion of sand and sandstone mining • Explore mining of: sand stone, clay, nickel, coal, iron ore, manganese, and titanium 	<ul style="list-style-type: none"> • 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

Industry	Location quotient relative to District Municipality
Wholesale and retail trade	1,25
Catering and accommodation services	0,63
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.

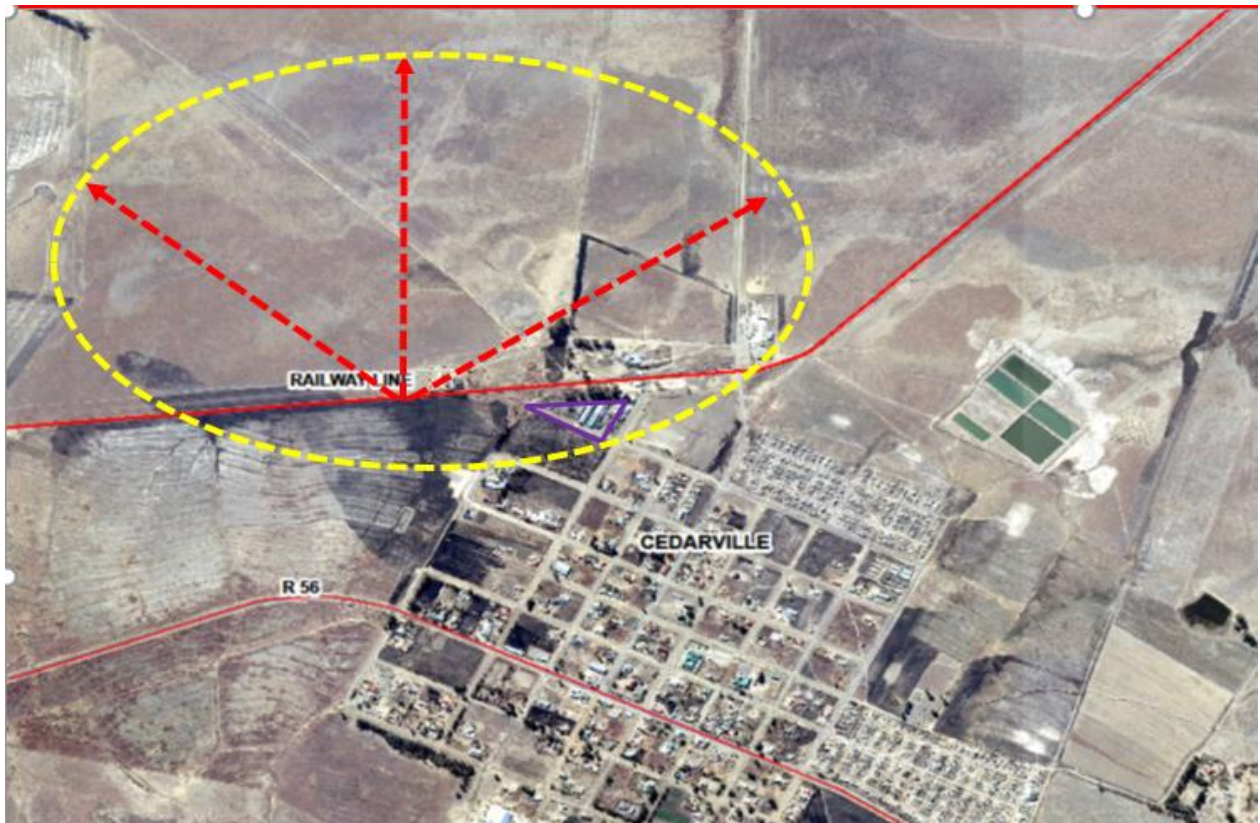
Formalisation of the illegal miners through registration should be addressed in the municipality. Formalisation of the informal retail sector needs to be pursued.

- 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 Ongeluku's 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 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.

This financial plan includes therefore the assumptions used when compiling the budget, the operating and capital budget, financial strategies as well as the accounting policies.

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 21st January 2022.

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 2021 to March 2022 as follows:

Budget process plan

On the 29th July 2021, 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 13 – 16 September 2021, conducted its public consultative meetings with all 26 wards to review IDP for 2022-2027. The reviewed IDP has been used by the municipality to inform the draft budget for 2022/23 to 2024/25 (MTREF) for consideration. The tabled draft budget will then be subjected for comments and suggestions by stakeholders and public.

DRAFT BUDGET 2022/23 – 2024/2025

Budgeted Financial Performance (revenue)

REVENUE SOURCE	APPROVED BUDGET 2021/2022	ADJUSTMENTS BUDGET 2021/22	DRAFT BUDGET 2022/2023	BUDGET 2022/23 % ALLOCATION	BUDGET YEAR +2023/2024	BUDGET YEAR 2024/2025
Property Rates	54 088 413	54 088 413	54 088 413	9%	55 711 066	57 382 398
Service Charges	70 532 408	70 532 408	86 941 669	15%	89 549 919	92 236 416
Rental Of Facilities & Equipment	1 245 000	1 245 000	2 027 556	0%	2 088 383	2 151 034
Interest - Outstanding Debtors	11 798 768	11 798 768	4 300 000	1%	4 429 000	4 561 870
Interest - External Investment	14 650 000	14 650 000	14 650 000	3%	15 089 500	15 542 185
Fines , Penalties and Forfeits	2 093 696	2 093 696	16 199 800	3%	16 685 794	17 186 368
Licences & Permits	4 524 689	4 524 689	4 130 853	1%	4 254 779	4 382 422
Transfers & Subsidies Operational	269 911 550	272 135 261	293 418 000	51%	302 220 540	311 287 156
Transfers & Subsidies Capital	142 872 450	142 872 450	102 356 000	18%	105 426 680	108 589 480
Other Revenue	1 501 156	1 501 156	1 470 696	0%	1 514 817	1 560 261
Total Revenue	573 218 130	575 441 841	579 582 987	100%	596 970 476	614 879 591

Remarks;

The revenue is anticipated to be R579, 582, 987 in the 2022/23 financial year. The adjusted budget for 2021/22 was R575, 441, 841. This is an increase of R4,141,749 from the current adjustment budget. Revenue budget for the indicative years 2023/24 and 2024/25 is anticipated to be R596,970,476 and R614,879,597 respectively.

The property rates amount is calculated from the current valuation roll as implemented from 01st July 2018.

It should be noted that capital transfers and subsidies have decreased due to decreased grants allocation for the integrated national electrification grant.

Budgeted Financial Performance (operating expenditure)

EXPENDITURE TYPE	APPROVED BUDGET 2021/2022	ADJUSTMENTS BUDGET 2021/22	BUDGET 2022/2023	BUDGET 2022/23 % ALLOCATION	BUDGET YEAR +2023/2024	BUDGET YEAR 2024/2025
Employee Related Costs	132 260 715	132 260 904	138 644 291	29%	142 803 619.58	147 087 728
Remuneration Of Councillors	21 689 909	21 689 916	23 842 228	5%	24 557 495	25 294 220
Debt Impairment	7 000 000	6 999 996	6 000 000	1%	6 180 000	6 365 400
Depreciation	35 300 000	35 300 004	58 970 000	12%	60 739 100	62 561 273
Bulk Purchases	50 000 000	62 000 004	60 000 000	12%	61 800 000	63 654 000
Contracted Services	105 630 010	105 714 863	110 684 081	23%	114 004 603	117 424 742
Other Material	7 379 200	6 880 872	6 847 000	1%	7 052 410	7 263 982
Other Expenditure	71 085 712	61 723 048	75 033 823	16%	77 284 838	79 603 383
Total Expenditure	430 345 546	432 569 607	480 021 423	100%	494 422 066	509 254 728

Remarks;

The draft operating expenditure is anticipated to be R480, 021, 423 in the 2022/23 financial year. The adjusted budget for 2021/22 was R432,569,607. This is an increase of R47,021,423 from the current adjustment budget. For the two outer years 2023/24 and 2024/25 the operating expenditure budget is R494,422,066 and R509,554,728 respectively.

An increase of 4.8% has been effected on employee related costs as per 2021-2024 Salary and Wage collective agreement from SALGBC.

- Included on contracted services is repairs and maintenance R20,970,000 as follows;
- Maintenance of Municipal Fleet -R2500,0000
- Maintenance of ICT Network -R500,000
- Road Maintenance -R3000,000
- Expanded Public works -R9,620,000
- Building and Facilities -R4,800,000
- Electrical Infrastructure -R550,000

Indigent support budget of R30 million has been provided for gas and solar maintenance, electricity and refuse .

A budget of R1500,000 has been provided for livestock improvement

Tourism programmes have been allocated a budget of R4,050,000 in this budget.

Budgeted Capital Expenditure by vote, and funding

DEPARTMENT/MUNICIPAL VOTE	APPROVED BUDGET 2021/22	ADJUSTMENTS BUDGET 2021/22	BUDGET 2022/23	BUDGET YEAR +2023/2024	BUDGET YEAR 2024/2025	Increase/ Decrease
Executive and Council	90 000	90 000	-	-	-	-90 000
Municipal Manager's Office	405 000	435 000	260 000	280 800	303 264	-175 000
Budget & Treasury	320 500	1 720 500	1 600 000	5 200 000	5 200 000	-120 500
Corporate Services	6 710 000	6 710 000	2 310 000	2 425 500	2 546 775	-4 400 000
Community Services	4 962 000	217 500	6 210 000	6 520 500	6 846 525	5 992 500
Economic Development Planning	247 500	5 067 000	500 000	525 000	551 250	-4 567 000
Infrastructure	180 137 450	190 137 450	149 029 299	115 952 759	106 754 797	-41 108 151
TOTAL CAPITAL PER MUNICIPAL VOTE	192 872 450	204 377 450	159 909 299	163 264 600	153 080 300	-44 468 151
Funding Sources						
Capital Replacement	50 000 000	61 505 000	60 356 699	45 000 000	45 000 000	-1 148 301
Municipal Infrastructure Grant	49 372 450	49 372 450	53 264 600	53 264 600	55 588 300	3 892 150
Intergrated National Electrification Progr	93 500 000	93 500 000	46 288 000	65 000 000	52 492 000	-47 212 000
Library Support	-	-	-	-	-	-
TOTAL CAPITAL FUNDING	192 872 450	204 377 450	159 909 299	163 264 600	153 080 300	-44 468 151

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 R159,909, 299 in the 2022/23 financial year. The adjusted budget for 2021/22 was R204, 377, 450 ,This is a decrease of R44,468, 151 from the adjustment budget due to the following:

Decrease on INEP from R93,500,000 to R46,288,000.

Increase of MIG from R49,372,450 to R53,264,600.

Municipal reserves funding has been maintained at R 60,356,699.

Transfers and grant receipts

Description	Current Year		2022/23 Medium Term Revenue & Expenditure Framework		
	Budget Year 2021/22	Adjusted Budget	Draft Budget 2022/23	Budget 2023/24	Budget 2024/25
RECEIPTS:					
Operating Transfers and Grants					
National Government:	265 363	265 363	292 768	304 242	321 932
Local Government Equitable Share	258 826	258 826	286 308	302 542	320 232
Expanded Public Works Programme Integrated Grant	4 887	4 887	4 810	-	-
Local Government Financial Management Grant	1 650	1 650	1 650	1 700	1 700
Provincial Government:	650	2 874	650	650	650
Capacity Building and Other : Library	650	650	650	650	650
DEDEAT	-	2 224	-	-	-
Total Operating Transfers and Grants	266 013	268 237	293 418	304 892	322 582
Capital Transfers and Grants	145 471	145 471	102 356	113 134	123 449
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	93 500	93 500	46 288	55 000	62 333
Municipal Infrastructure Grant (MIG)	51 971	51 971	56 068	58 134	61 116
Total Capital Transfers and Grants	145 471	145 471	102 356	113 134	123 449
TOTAL RECEIPTS OF TRANSFERS & GRANTS	411 484	413 708	395 774	418 026	446 031

Remarks;

The municipality will receive both conditional and unconditional grants of R395, 7 million, a decrease of R17,9 million from R413, 7 million on the 2021/22 adjusted budget 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 R27,4 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 decreased by R700,000 for the next budget year

The finance management grant has not changed remaining at an allocation of 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 R4, million from the current adjusted budget.

The allocation for INEP has decreased by R47,2 million from the current adjusted budget.

TOTAL BUDGET 2022/23-2024/25

Description	Current Budget		MEDIUM TERM REVENUE		
	Approved Budget	Adjusted Budget	BUDGET 2022/2023	BUDGET +2023/2024	BUDGET +2024/2025
Operating Budget	430 345 546	432 569 607	480 021 423	494 422 066	509 254 728
Capital Budget	192 872 450	204 377 450	159 909 299	174 909 299	189 909 299
Total Budget	623 217 996	636 947 057	639 930 722	669 331 365	699 164 027

Remarks;

The total draft budget is proposed to be R639,9 million, it should be noted that this is an Increase of R2,9 million from the current adjustments budget.

The Increase is mainly as a result of increased allocation on the capital grants i.e. MIG and equitable share.

PROPOSED TARIFF INCREASES AND BUDGET ASSUMPTIONS

Property Rates

Property rates tariff is proposed to increase by 0% for the 2022/23 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
ASSESMENT RATES		
Residential First R65 000 exempt 40% Rebate	0.010359	0%
Vacant Land	0.020719	0%
Commercial 15% exempt	0.0124317	0% 0%

Government	0.020719	0%
Farms 70% rebate	0.0025899	0% 0%
Industrial 15% rebate	0.0124316	0% 0%
Municipal 100% rebate	0.0124316	0%

Service Charges

The electricity tariff is proposed to increase by 9-16% subject to approval from NERSA.
No increase is proposed for the Refuse tariffs and all other tariffs.

Remuneration of Councillors and Employee related costs

The municipality has provided for a 4.8 % increase on both remunerations of councillors and Employee related costs subject to the SALGA salary and wage increase agreement.

Budget Related Policies

The following budget related policies have been reviewed for the 2022/23 budget,

- Budget policy,
- Cash management policy,
- Cash shortage policy,
- Credit control and debt collection policy,
- Cost containment policy ,
- Customer care policy,
- Customer incentive scheme policy,
- Data backup policy,
- Debt capacity policy,
- Donor finance policy,
- Electricity token policy,
- Entertainment & refreshments policy,
- Fleet Management Policy ,
- Unclaimed deposits policy,
- Fraud prevention plan,
- Gifts policy for officials,
- Grants & donation policy,
- GRAP framework policy,
- Impairment and write off policy,
- Cash-up Policy,
- Fixed Assets Policy,
- Payment Policy,
- Petty Cash Policy,
- Rates Policy,
- Special Services Policy,
- Strategy to improve Debtor policy,
- Supply Chain Management Policy,
- Tariff Policy,
- Use of Credit Card Policy and
- Virement Policy.

- Infrastructure procurement and delivery management policy.
- Indigent Policy
- Banking and Investments Policy
- 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
	2.Winsearch	Report on property transfers
	3.Win Transfer	
8.Standard Bank	1.CATS	Electronic Banking

9.SITA	1.eNatis 2.Pals	Motor Vehicle Registration 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: IDP, BUDGET AND SDBIP

Chapter 3 of this document indicates the strategic overview for the municipality; its outlines the vision for the municipality, the goals, strategies, objectives and indicators what will be mapping out the direction the municipality will take over the 5-year period, to address the challenges within the area.

The projects and specific targets have been indicated, with budgets for the three-year span, where applicable. The annual plans for each of the objectives are translated into the SDBIP, which serves as the performance management instrument; that marries the IDP and Budget, thus enabling the municipality to measure the progress and set performance targets annually towards achieving the goals.

8.4 CASHFLOW 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 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 9.1: Water schemes

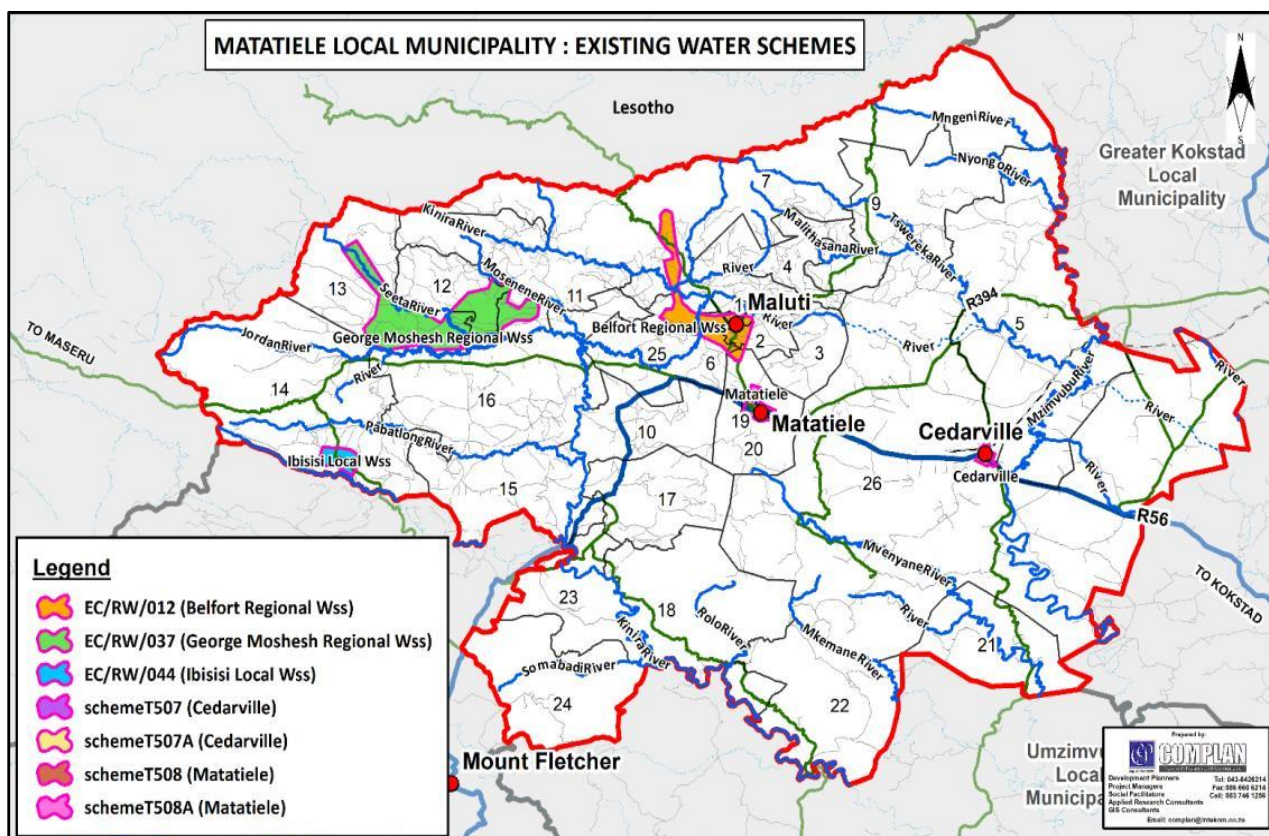
Water Scheme Name	Source
Maluti Water Supply	Belfort Dam
Madlangala Ext.	Weir
Madlangala Makomereng	Weir
Tsitsa Water Supply	Weir
Makhoba Water Supply	Weir
George Moshesh Water Supply	Weir
Nkaus Water Supply	Weir
Thaba Chicha Water Supply	Weir
Matatiele Water Supply	Mountain Dam and Town Dam

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)

9.3 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. There are still some backlogs, although progress has been made. The Matatiele IDP (2017 - 2022) indicates that provision of electricity in the municipal area is a priority.

There are a few wards that do not have electricity, with other wards having some villages with no electricity. Ward 22 is the only ward without electricity, and plans are underway with the start of electrification program for the ward in the 2021/22 financial year. The municipality has made means to provide solar power as a temporary solution to households which have no electricity.

The comparison between Census 2011 and Community Survey 2016 indicates that there is an increase of households with electricity from 44.9% in 2011 to 62.7% in 2016. The percentages of households which used other form of energy decreased from 54.4% in 2011 to 37.2%. In the 2018/19 financial year, the number of households without electricity was 18 807; putting the electricity backlog at 34%.

Table 9.7-3: Form of energy

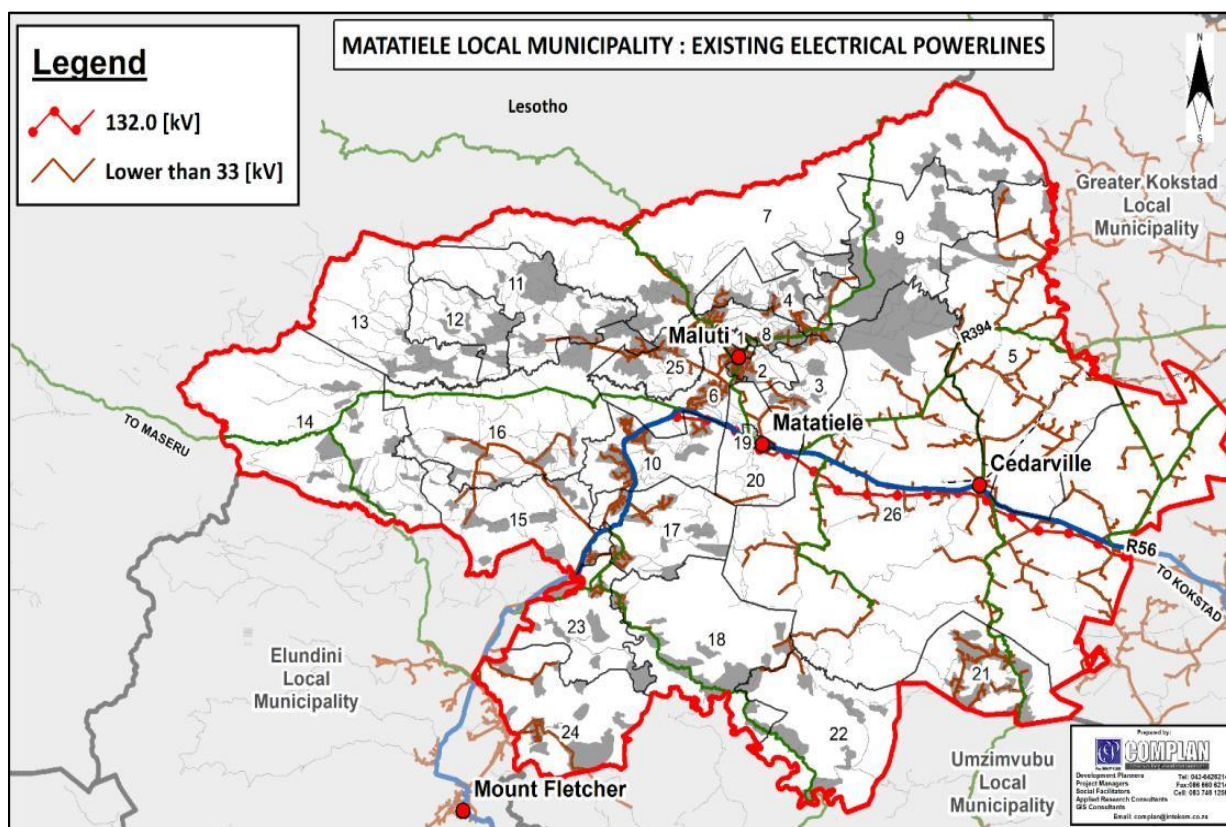
Form of energy	2011		2016	
	No	%	No	%
Electricity	22 223	44.9	34 476	62.7
Gas	235	0.5	134	0.2
Paraffin	6 307	12.7	4 078	7.4
Candles	20 139	40.7	15 897	28.9
Solar	259	0.5	167	0.3
None	364	0.7	198	0.4
Total	49 527	100.0	54 950	100.0

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

The electrification of houses by Matatiele Local Municipality is ongoing, but not at the desired pace, primarily due to financial and power capacity constraints. Areas for prioritised intervention include:

- The upgrade existing sub-stations feeding Matatiele,
- Investigate means for rural communities to access alternative free basic energy and facilitate to accelerate access to electricity and
- Lobby for funding to address backlogs for the provision of universal energy in rural areas.

Plan 9-2: Infrastructure: Existing Electrical Power lines



9.4 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.

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

Refuse removal	2011		2016	
	No	%	No	%
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 9-4: 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% (Matatiele IDP 2017 - 2022). The modes of transport that are mainly used by the community are public transport and private transport. Over the past two financial years, heavy rains and floods have damage roads in Matatiele. The current state of roads is a terrible state, across all the wards. Poor Roads have been the main reasons for the community protest within the municipality.

9.6.3 Public Transport

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

- **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.

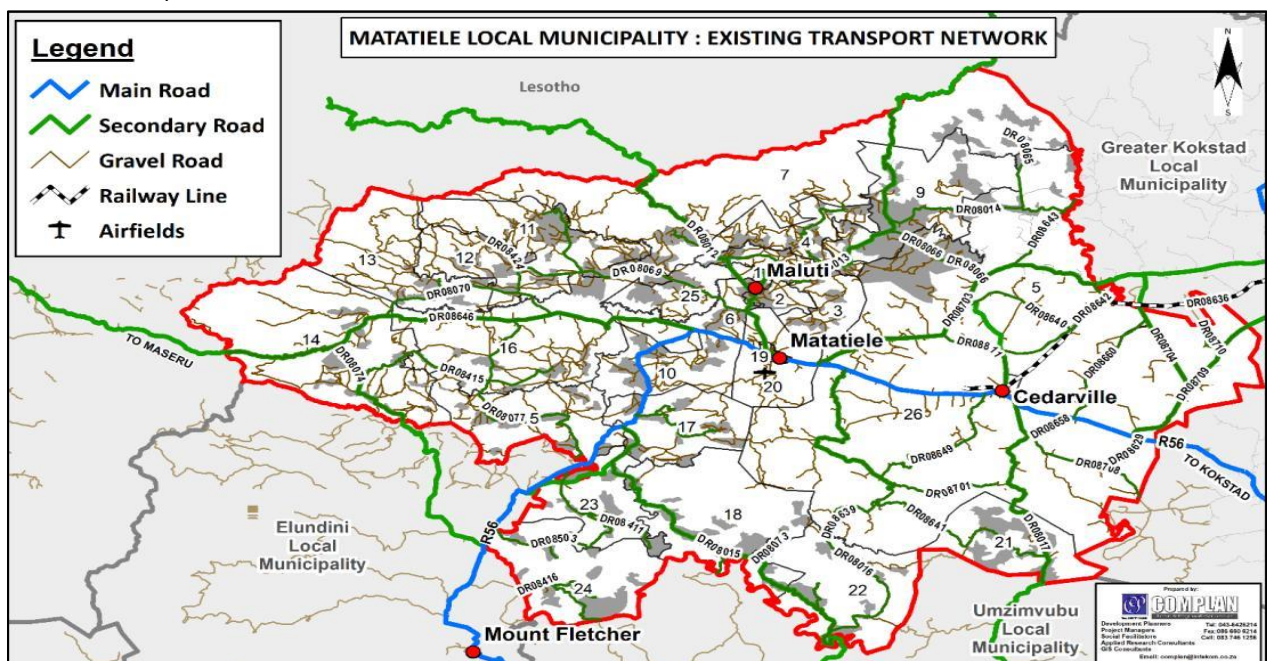
- **Rail**

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

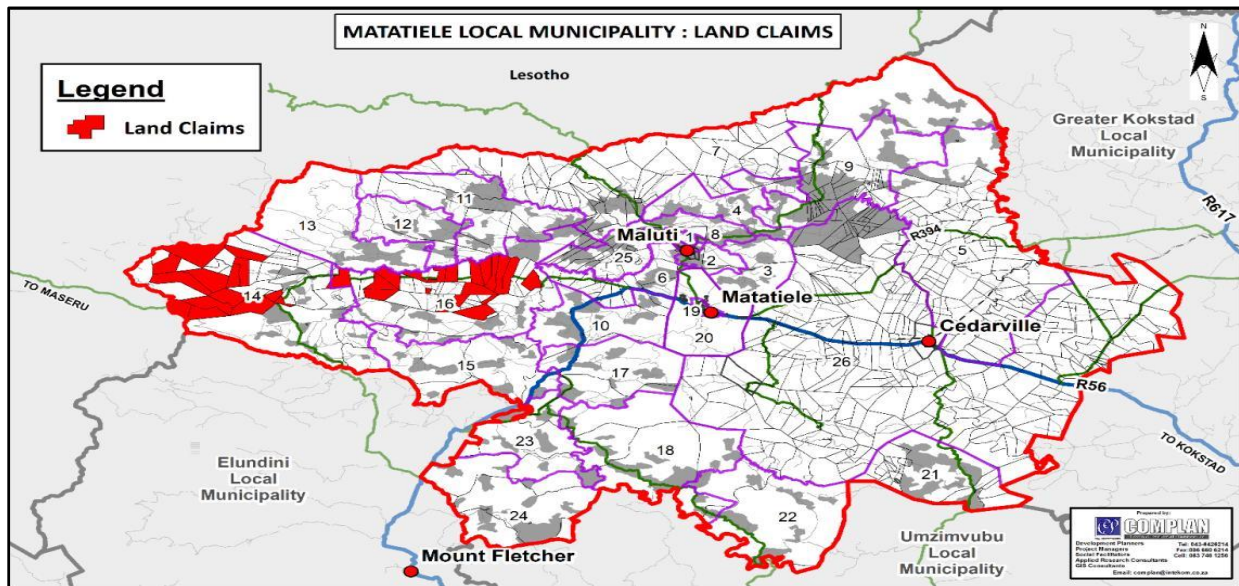
The Municipality faces numerous challenges in terms of security of tenure. The nature of the traditional settlements which constitute the majority of the municipality provide little in the form of secured tenure and there is a high prevalence of land claims which are being processed very slowly.

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



- **Land Redistribution**

Approximately 3 448Ha of land has been transferred to the emerging farmers in terms of the Land Redistribution for Agricultural Development (LRAD) program (Matatiele LM SDF 2020).

- **Land Tenure**

Matatiele Local Municipal area is characterised by freehold tenure in Matatiele town, Maluti and Cedarville and 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

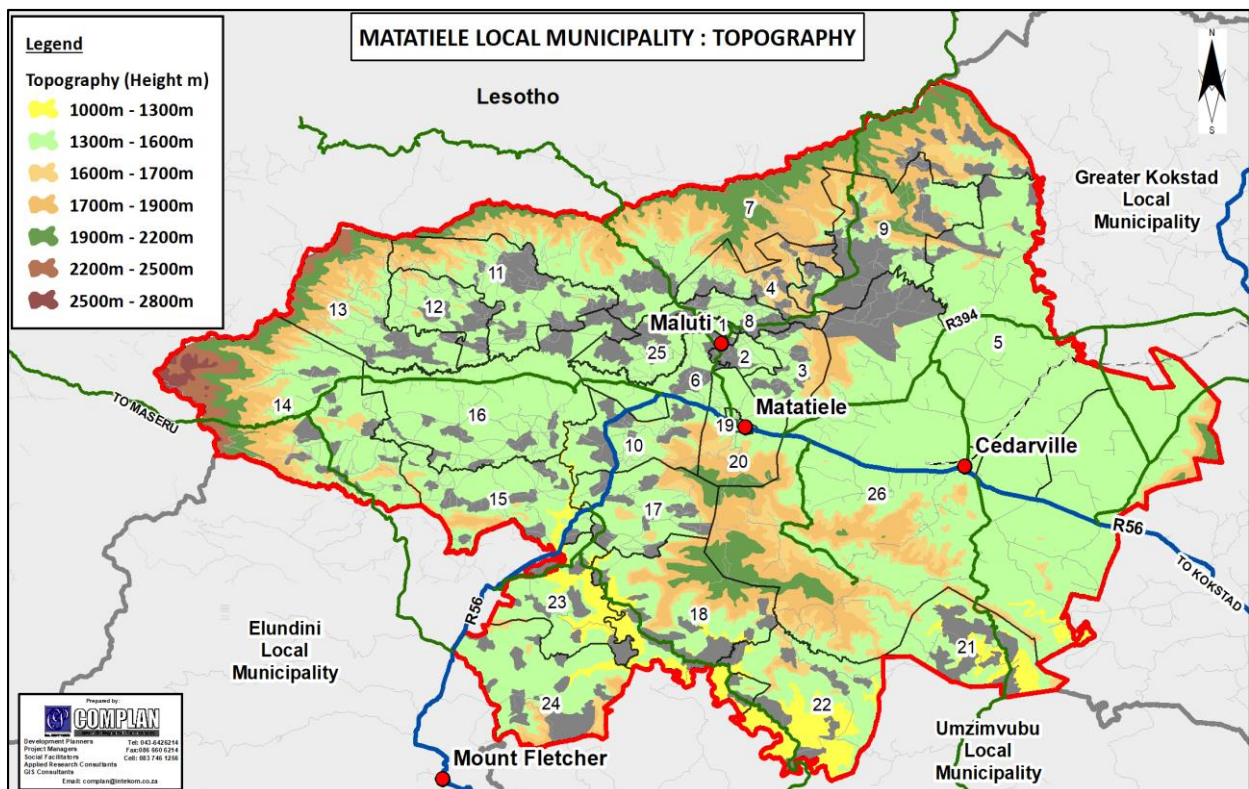
- **Topography**

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 Tarkstad sandstone and mudstone, course grained Molteno sandstone and by maroon, green or grey Elliot sediments. Later intrusions of

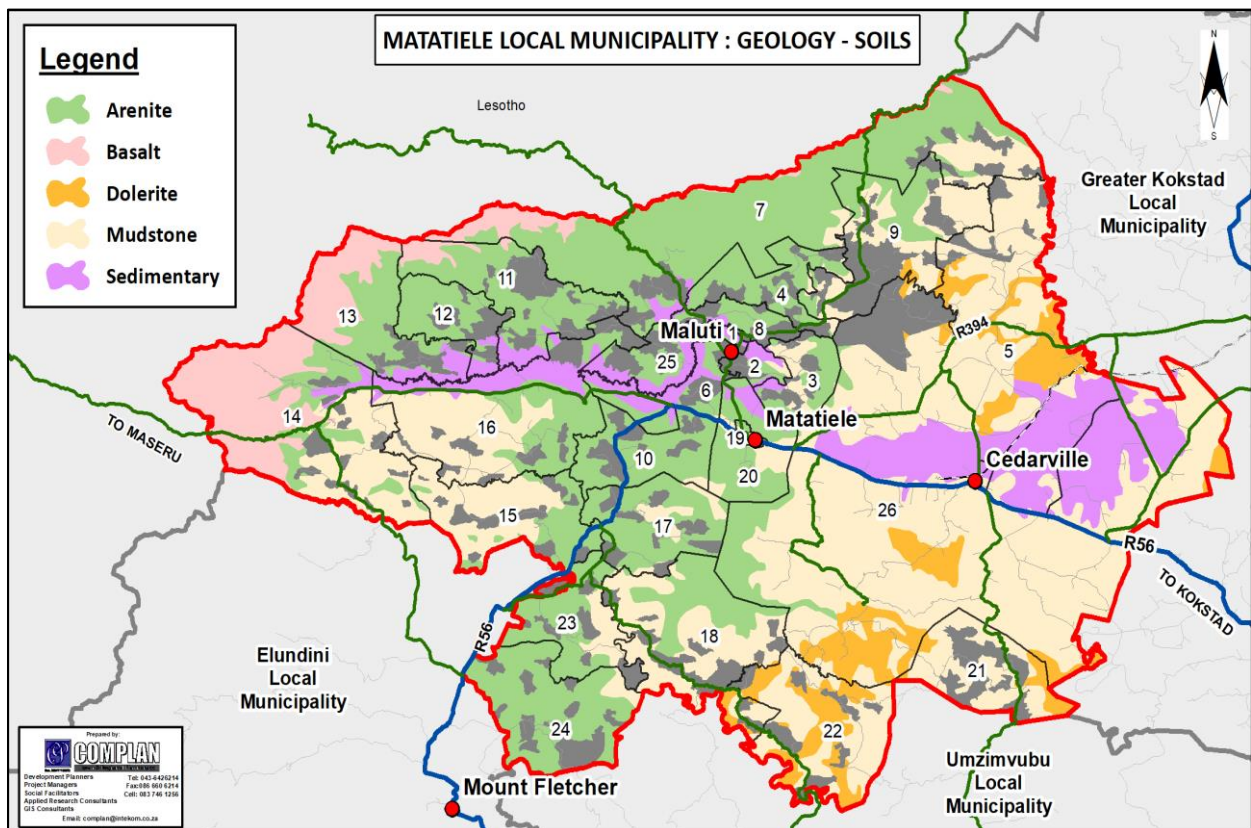
dolerite are found throughout the municipal area. Alluvium is found along the Kinira and Tswereka rivers west of Matatiele and north of Cedarville. The soil types generally associated with these geological formations are: Sedimentary rock (Ecca mud and Sandstone); Dolerite, and Alluvium.

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 Moltano 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 (Ongeluksnek) 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 C₃ 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 (Ongeluksnek) 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.

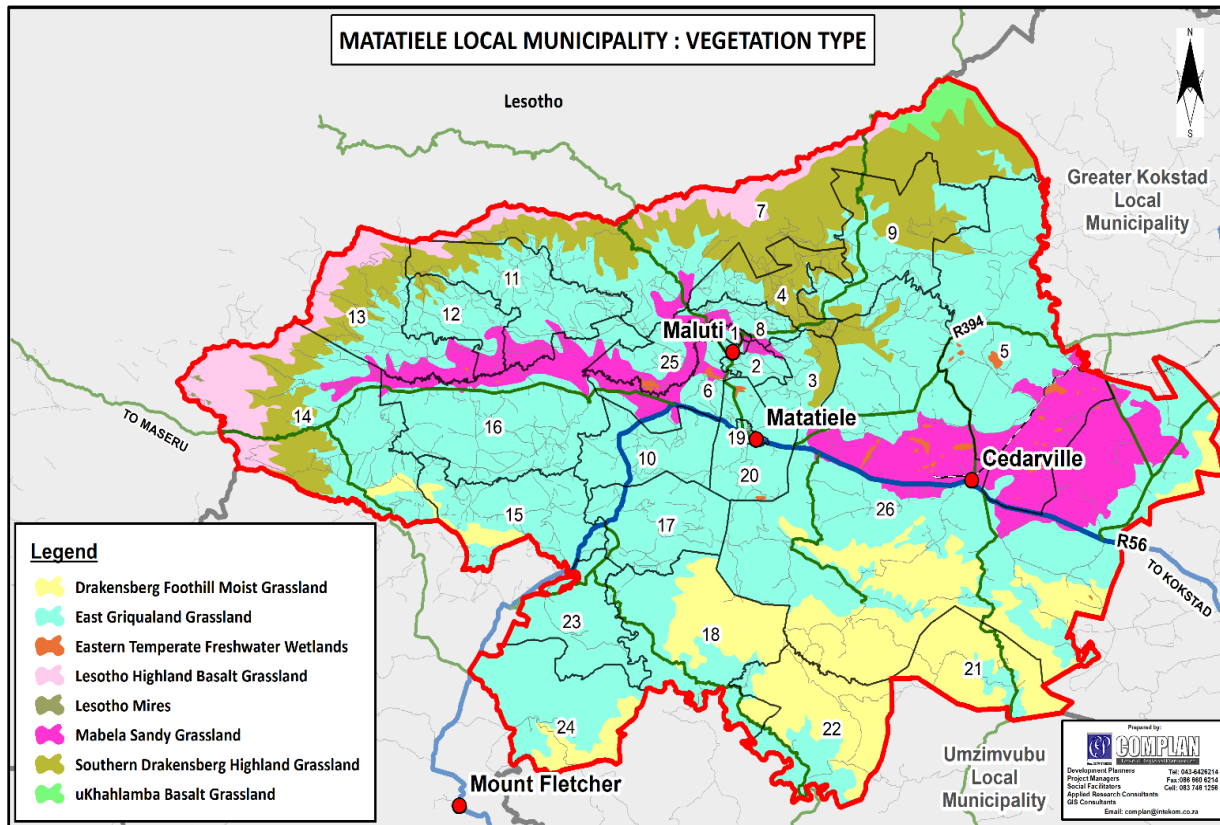
Table 10:2 Conservation and protection Status of vegetation types within Matatiele LM.

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

Name	Conservation Status	Group	Protection Status	Area (ha)	% area
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**

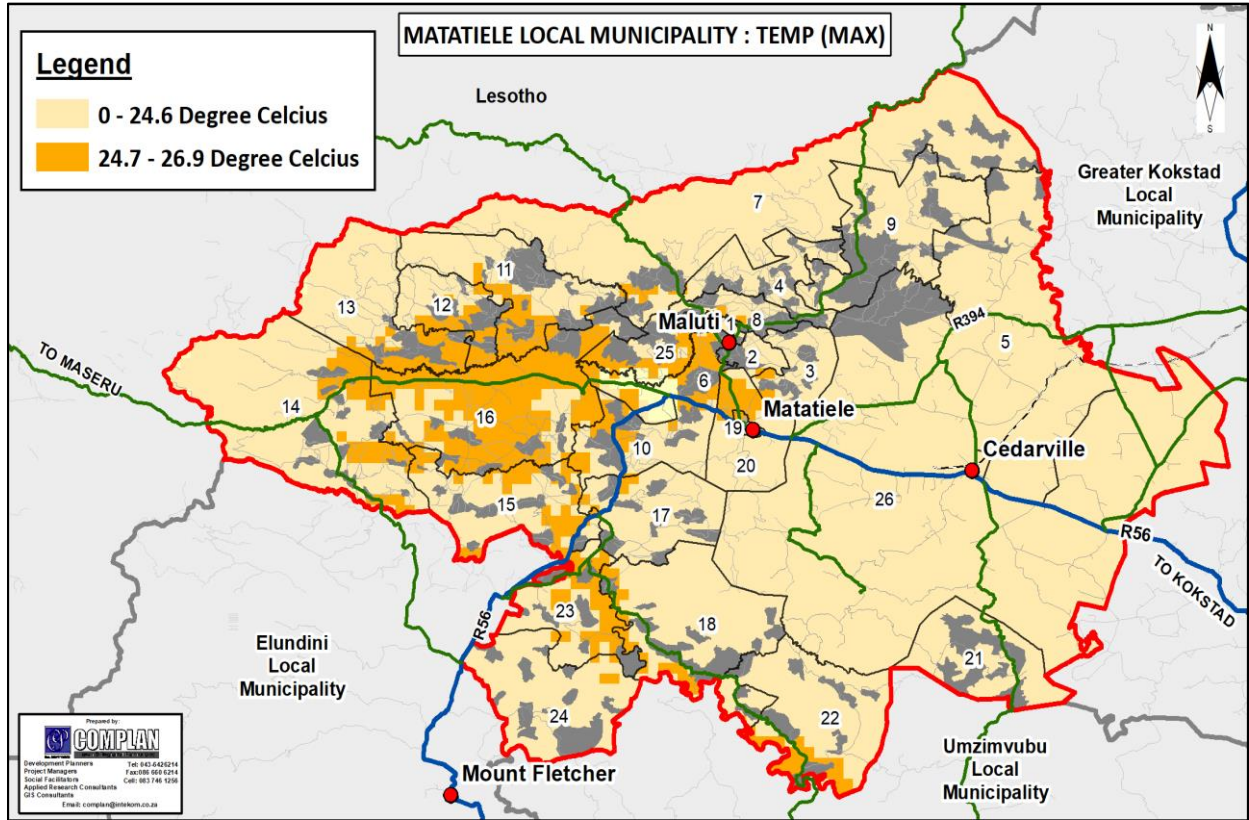
The Matatiele area falls within the Mzimvubu to Keiskamma Water Management Area (WMA) which has the highest mean annual runoff in South Africa, and equates to almost 15% of the total river flow in the country. Matatiele Local Municipality has Kinira River, Mvenyane River and Umzimvubu River rises from 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.

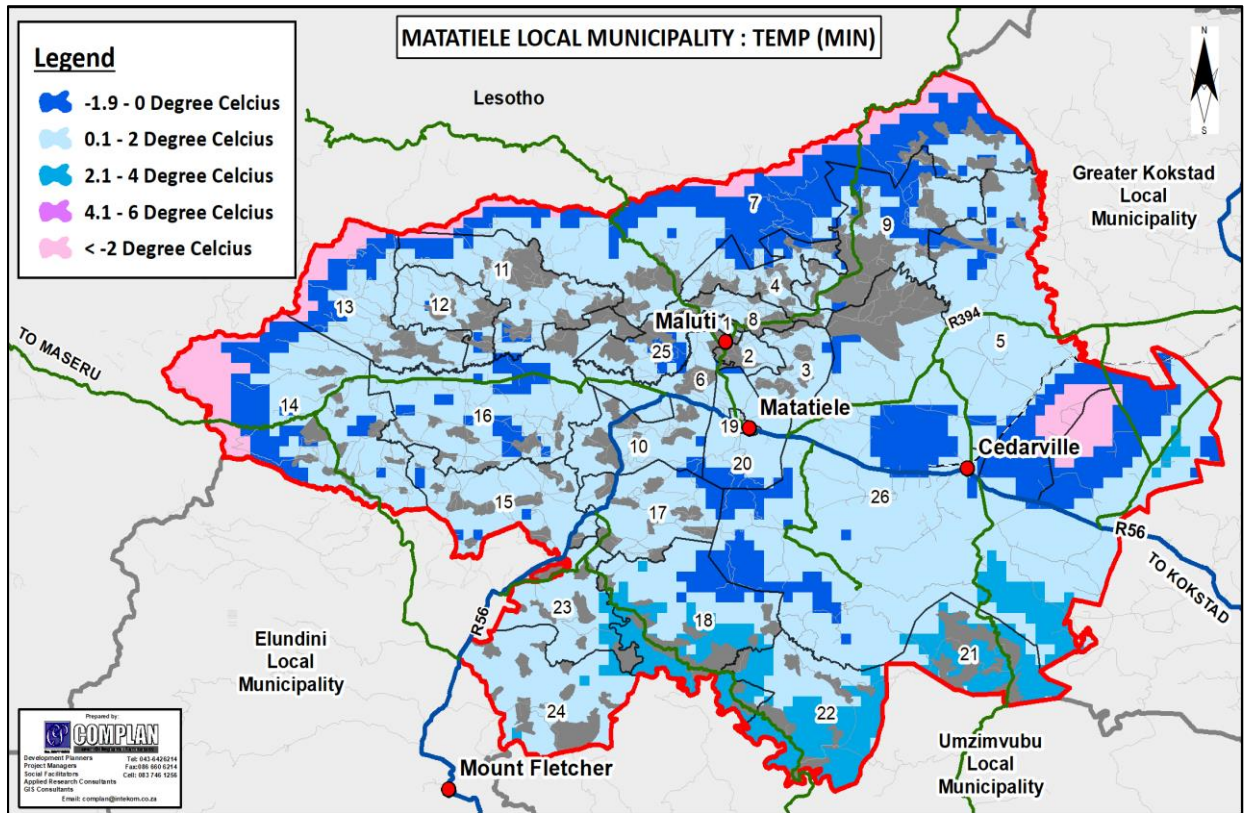
Numerous wetlands are located within the municipal area. The upper section of the Umzimvubu catchment in the Matatiele Local Municipality hosts as much as 42 765 hectares (ha) of wetland.

Plan 10:4 Hydrology – Rivers & Wetlands

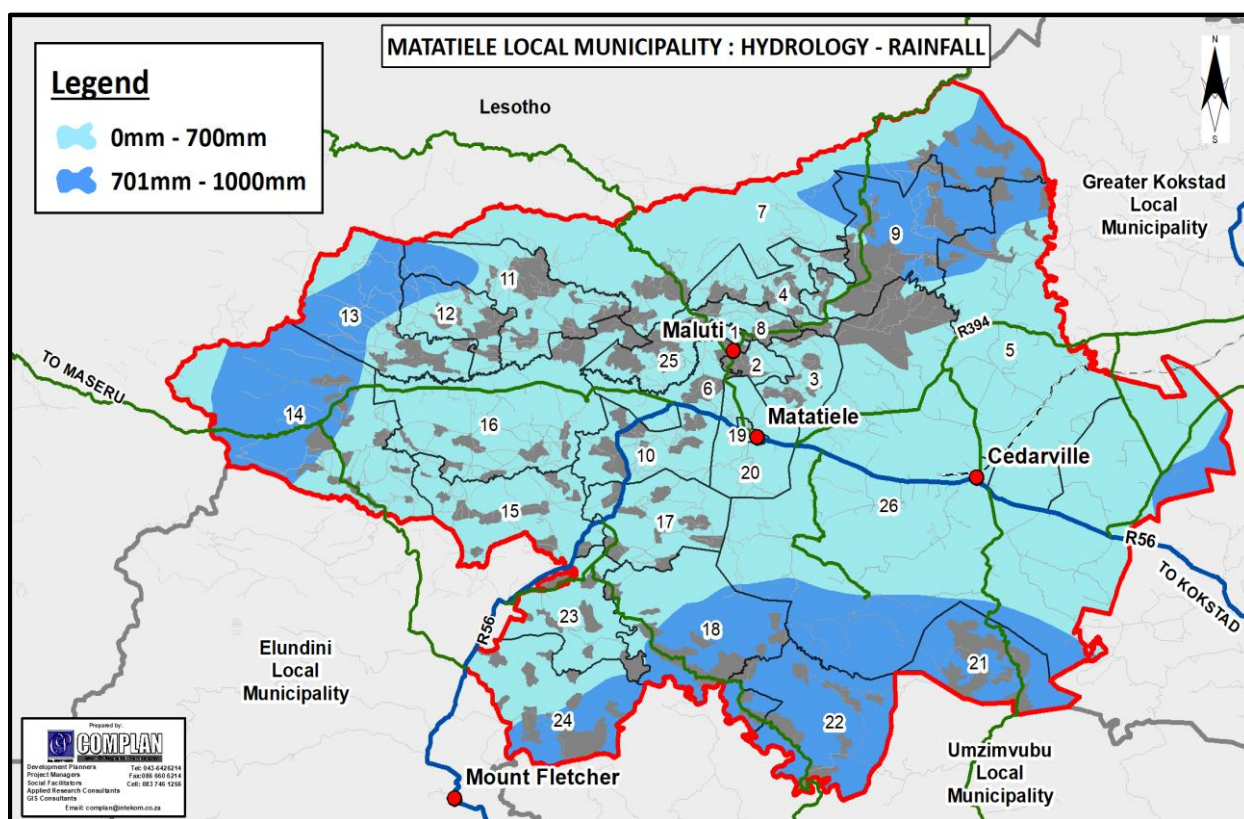
- **Land cover**



Plan -3:7 Temperature (Min)



Plan-10:8 Rainfall



- **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.

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:

- Alien Plant Management (Wattle Clearing in wards 7,22,19,7,14,9)
- Stewardship Awareness Outreaches to Traditional Authorities ***(to be explained in detail below)***
- Ecofutures training for youth in green economy (training of 30 students through ERS)
- Solar Energy Co-ops for local consumption and grid supply increased capacity for improved environmental management & building green economy through value adding and technology. Co-ordinated by UCPP and led by ERS, in collaboration with CSA and groundwork (NGO)
 - Ecosystem based adaptation through CSA
 - Restoration of grasslands/rangelands management.
 - Livestock improvement programmes the municipality has budgeted R 100 000.00 for Coordinate livestock improvement for 200 Cattle and 200 Sheep in four wards for 2022/2021 financial year.
 - Planting of trees at schools, community halls and around the towns of Matatiele, Cedarville and Maluti, awareness campaigns on Wetlands and Donga Rehabilitation.
 - 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.

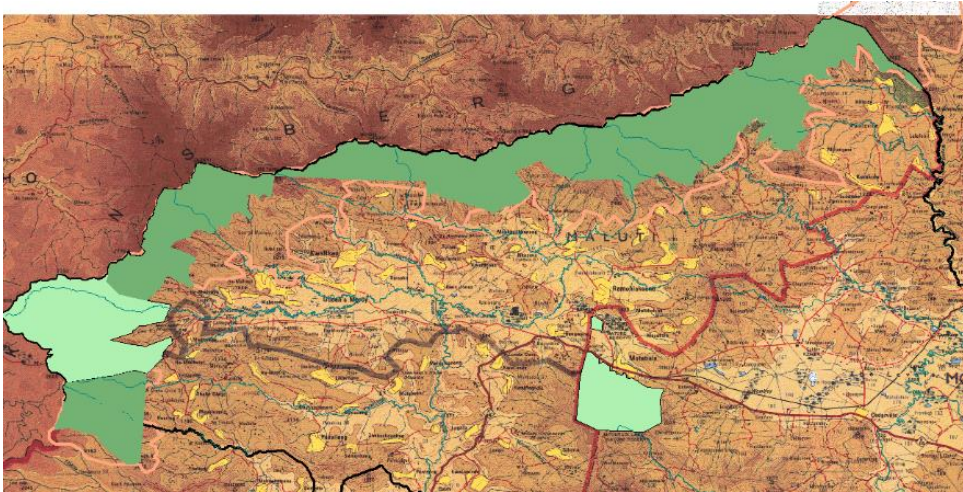


Fig 2: The green areas show the situation of the targeted area for the project.

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.

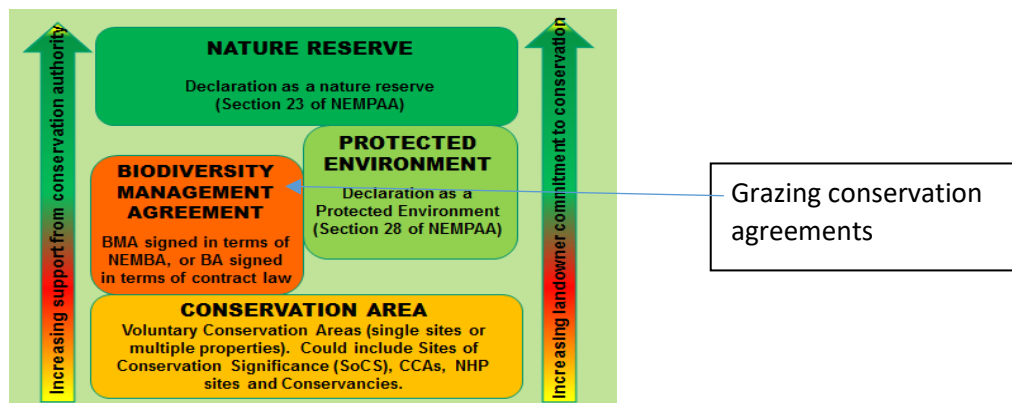
Types	Ecosystem Status	EC Protected Areas Target (%)
East Griqualand Grassland	Least Threatened with 66% still intact in the Eastern Cape Province	Not protected. 0% protected vs 12% Eastern Cape target
Lesotho Highlands Basalt Grassland	Least Threatened with 98% still intact in the Eastern Cape Province	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 too, 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)**

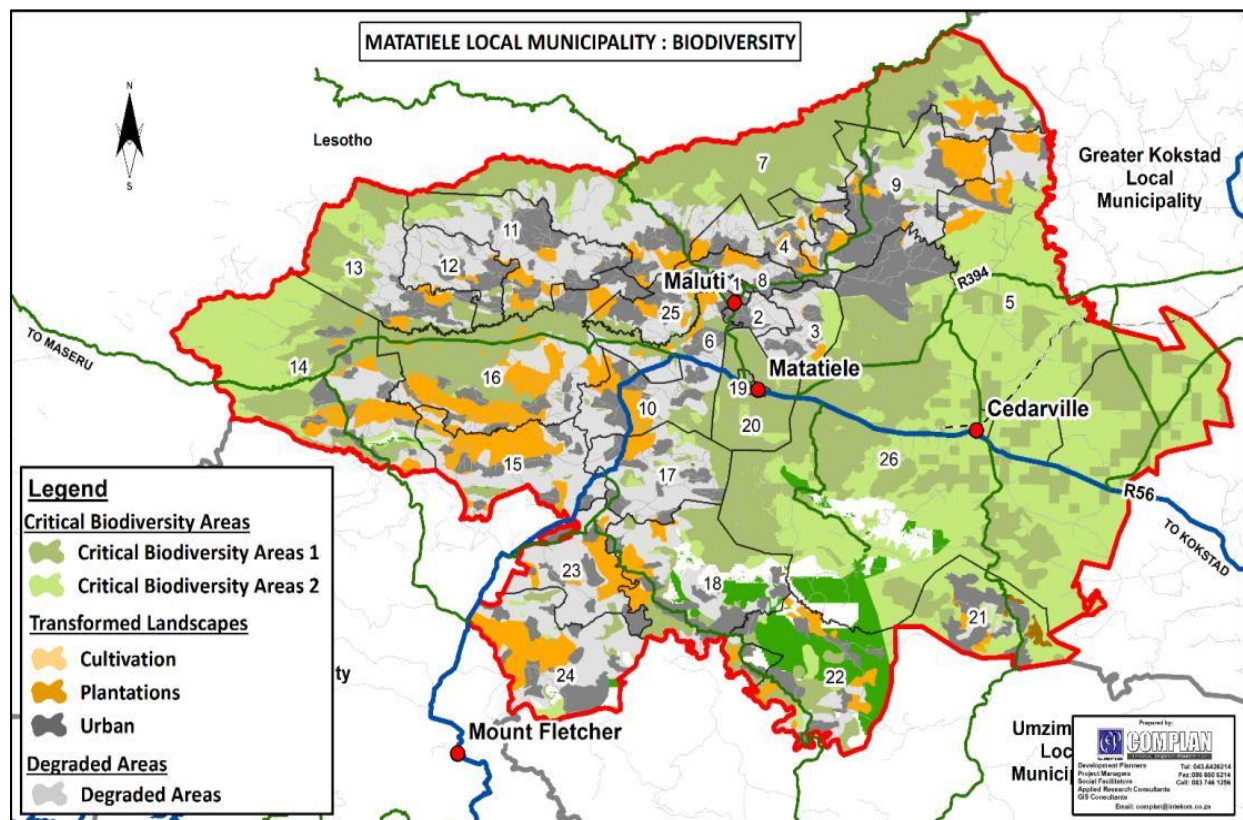
The critical biodiversity areas in Matatiele Local Municipality are shown in Table 4:20 below.

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)

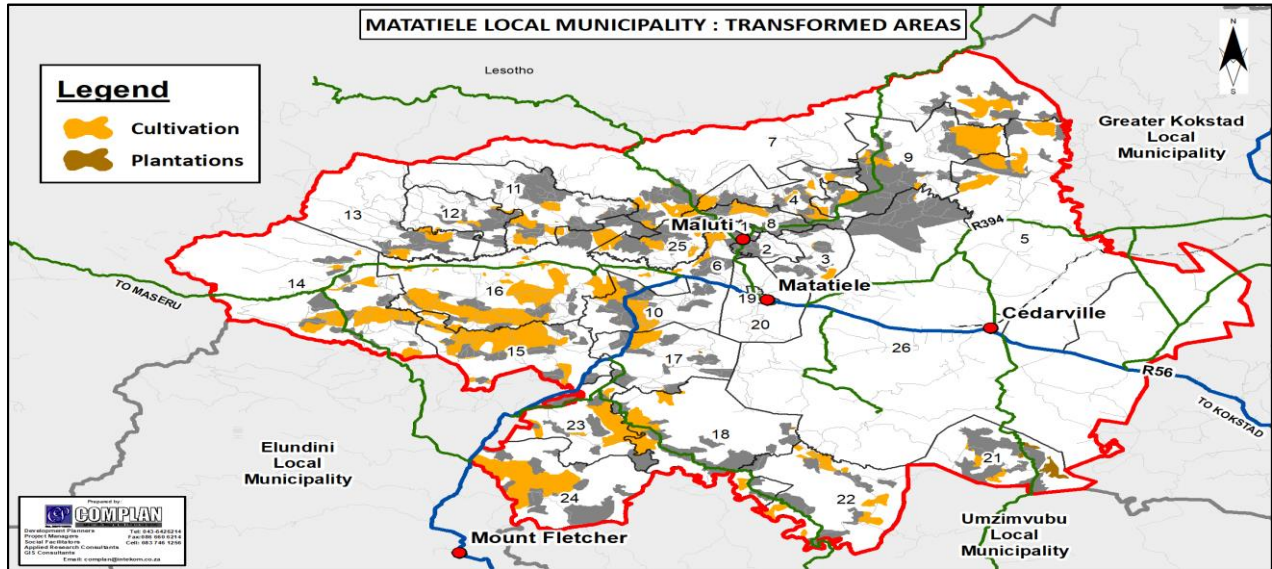
Plan-10:9 Biodiversity



- **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

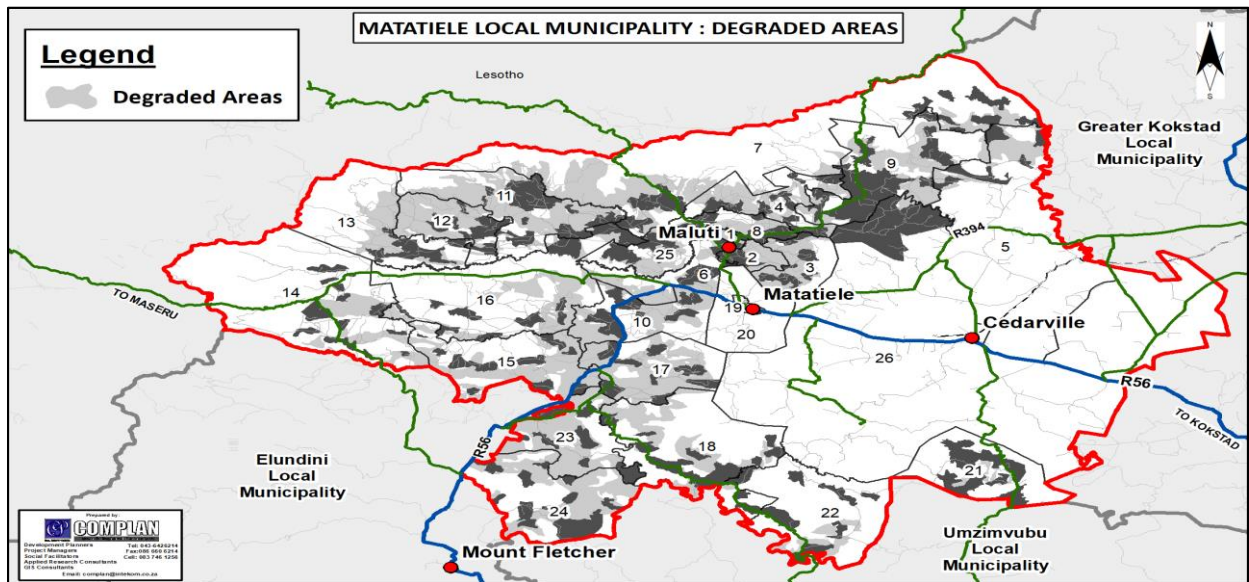
Plan 10:13 Transformed Areas



- **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: 4: 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.

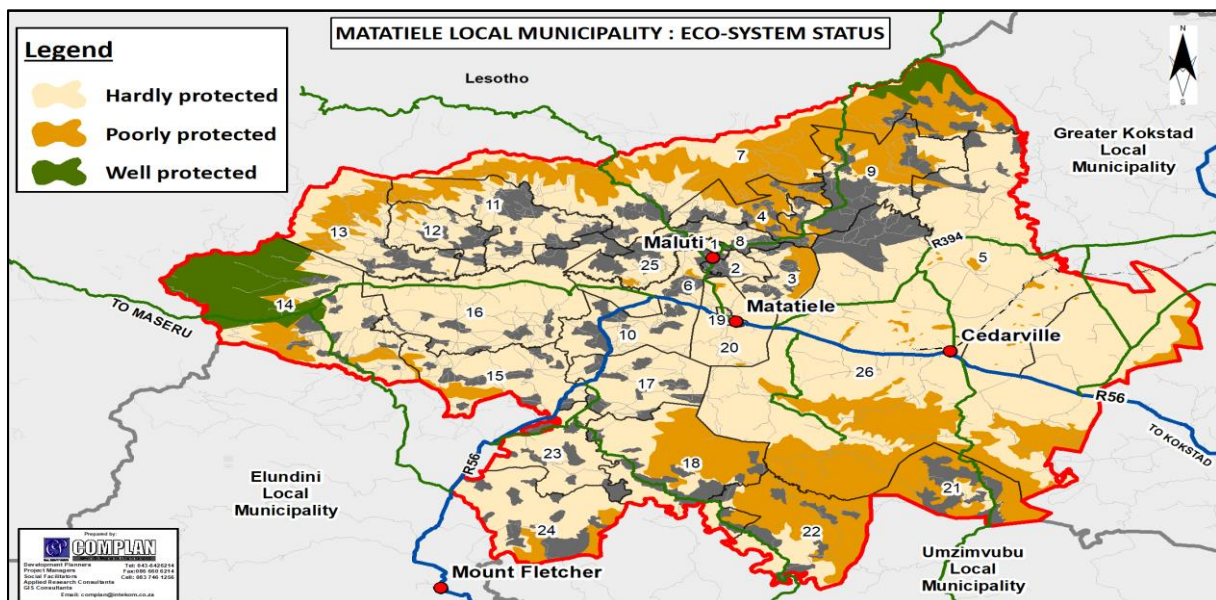
- **Vulnerable Areas**

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**

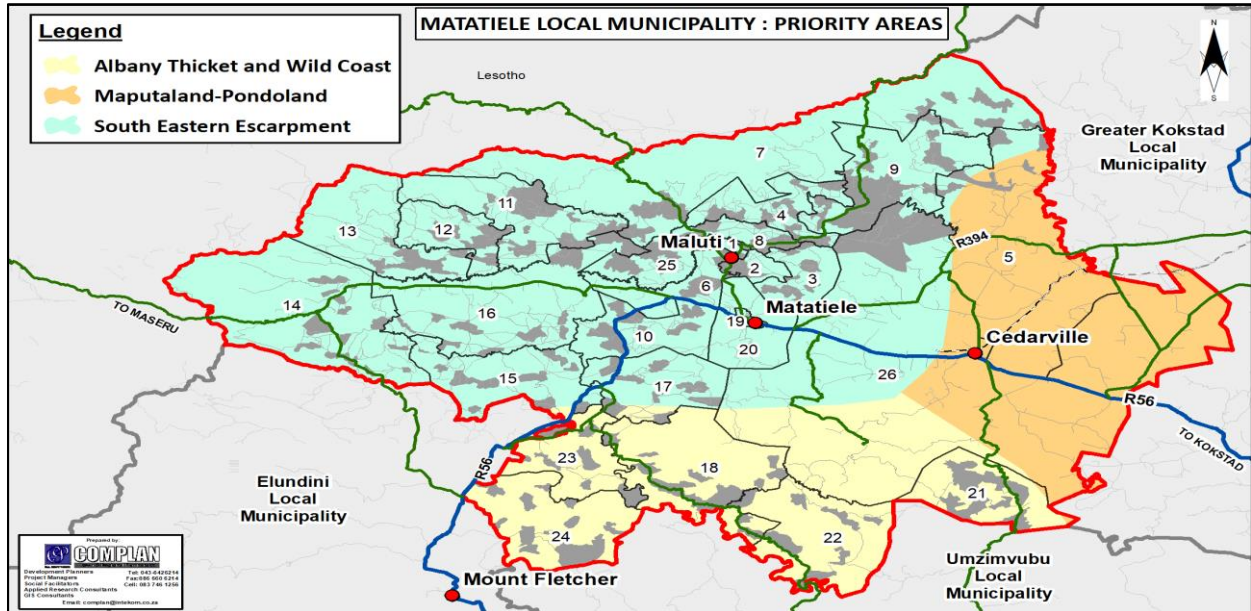
Matatiele Municipality is located along the Drakensberg and Maluti Mountain Range, in an area that is characterised by relatively high level of environmental sensitivity and highly endangered species. Umzimvubu River rises from this region, and its feeder tributaries are endowed with major wetlands which 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

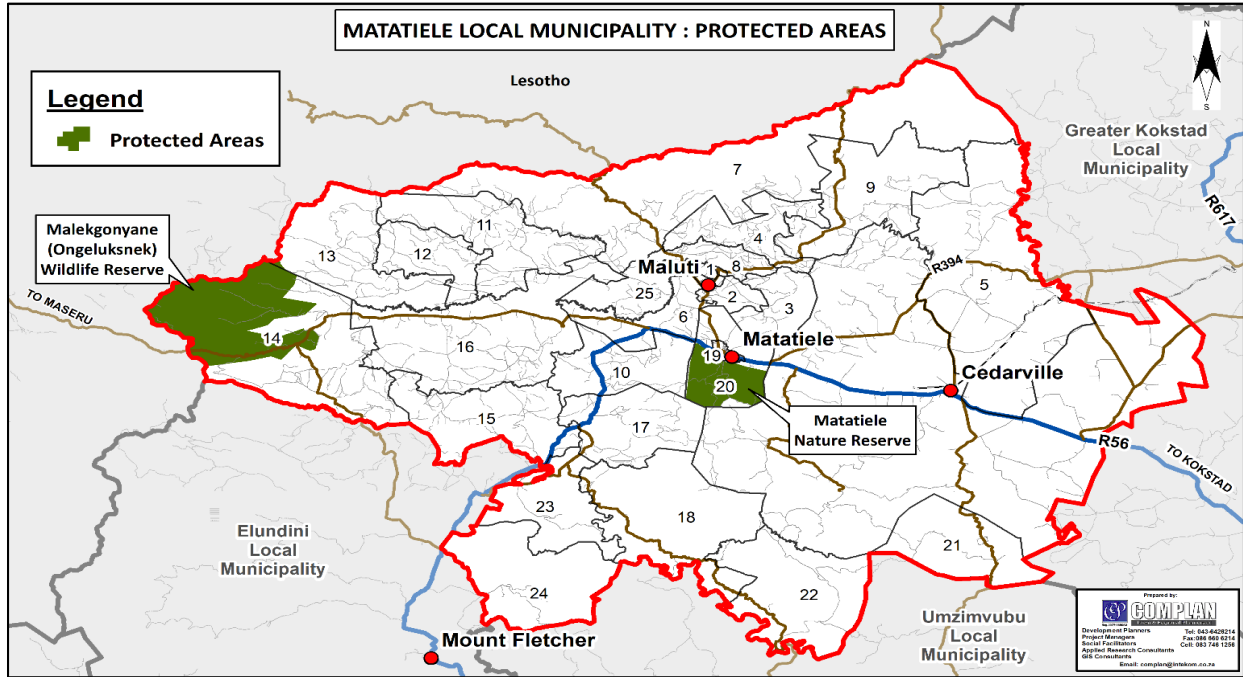


- **Conservation areas**

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



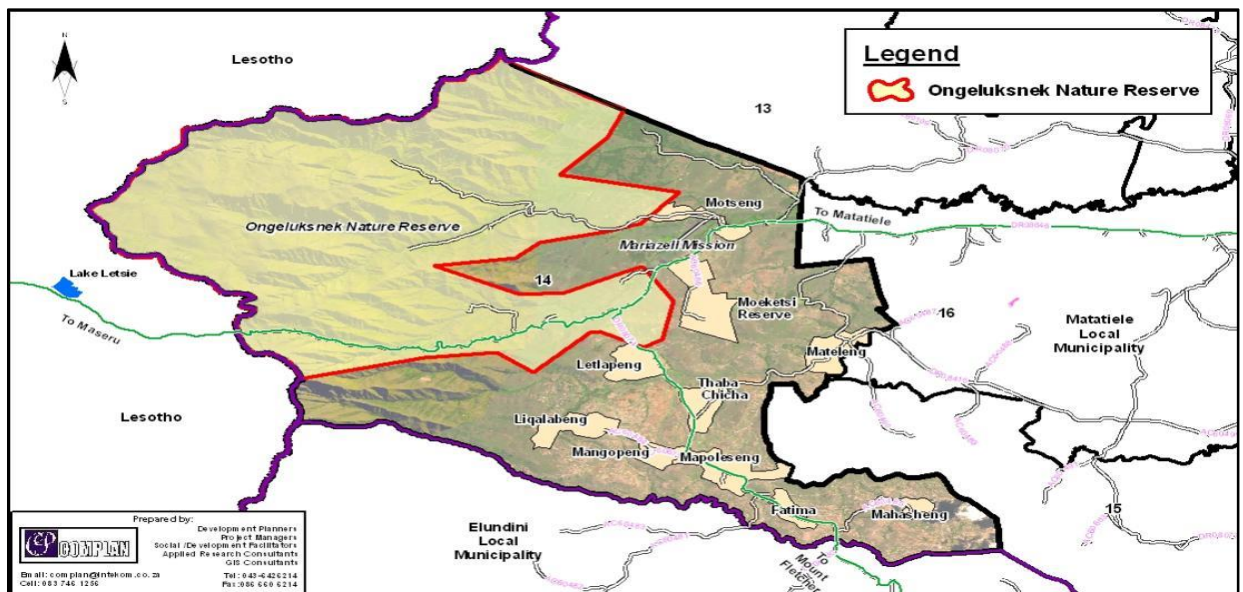
- **Ongeluksnek nature reserve**

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-10:5: 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.

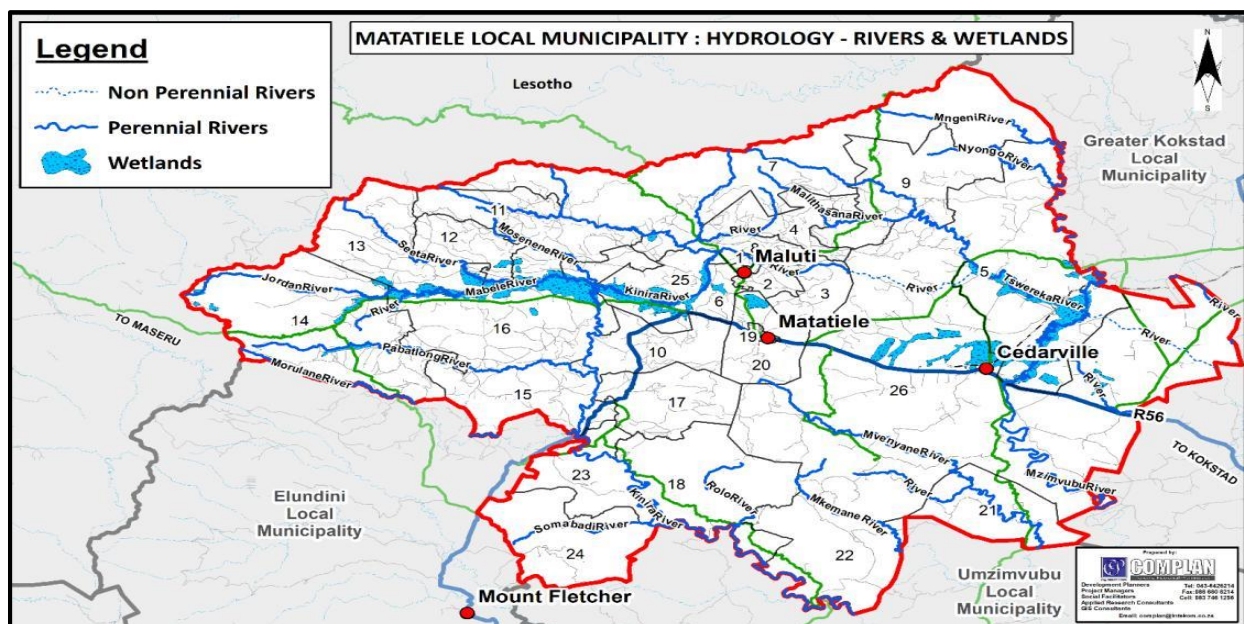
The EMP notes that since declaration: The northern sector of Matatiele Nature Reserve (MNR) that presently managed as a nature reserve is significantly larger than the declared area. The portion that is not declared, however effectively protects a natural fountain and wetland south of the declared area. 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 -10:6: 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.

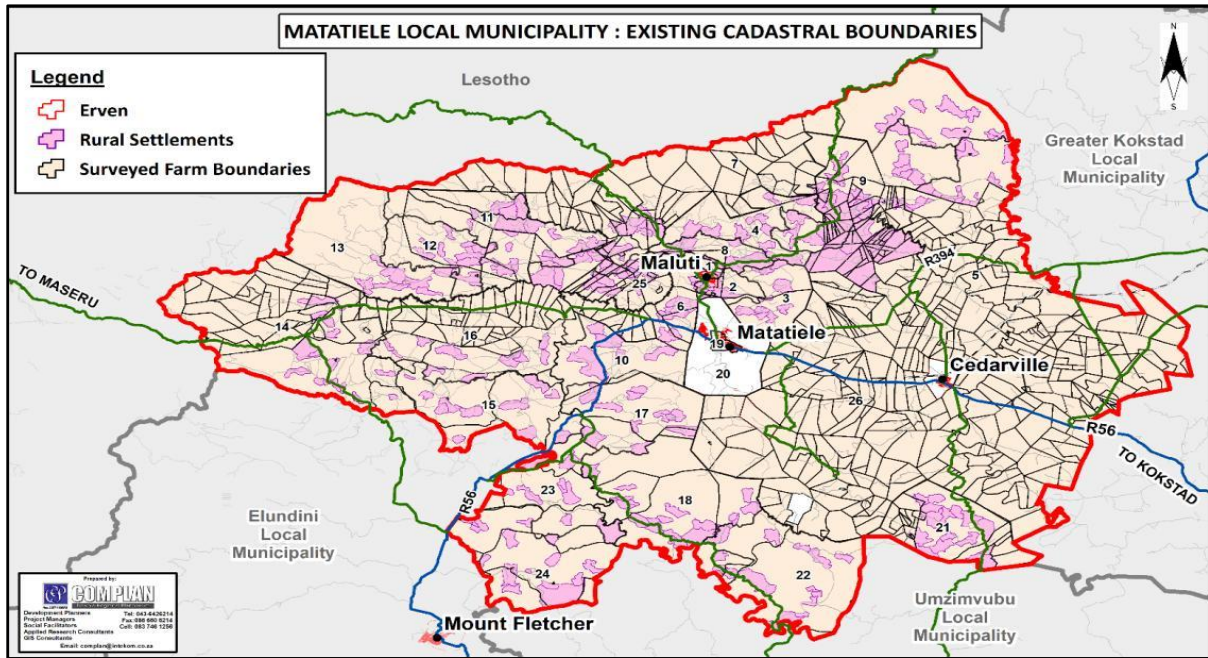
10.3 Built Environment

10.3.1 Settlement pattern and density

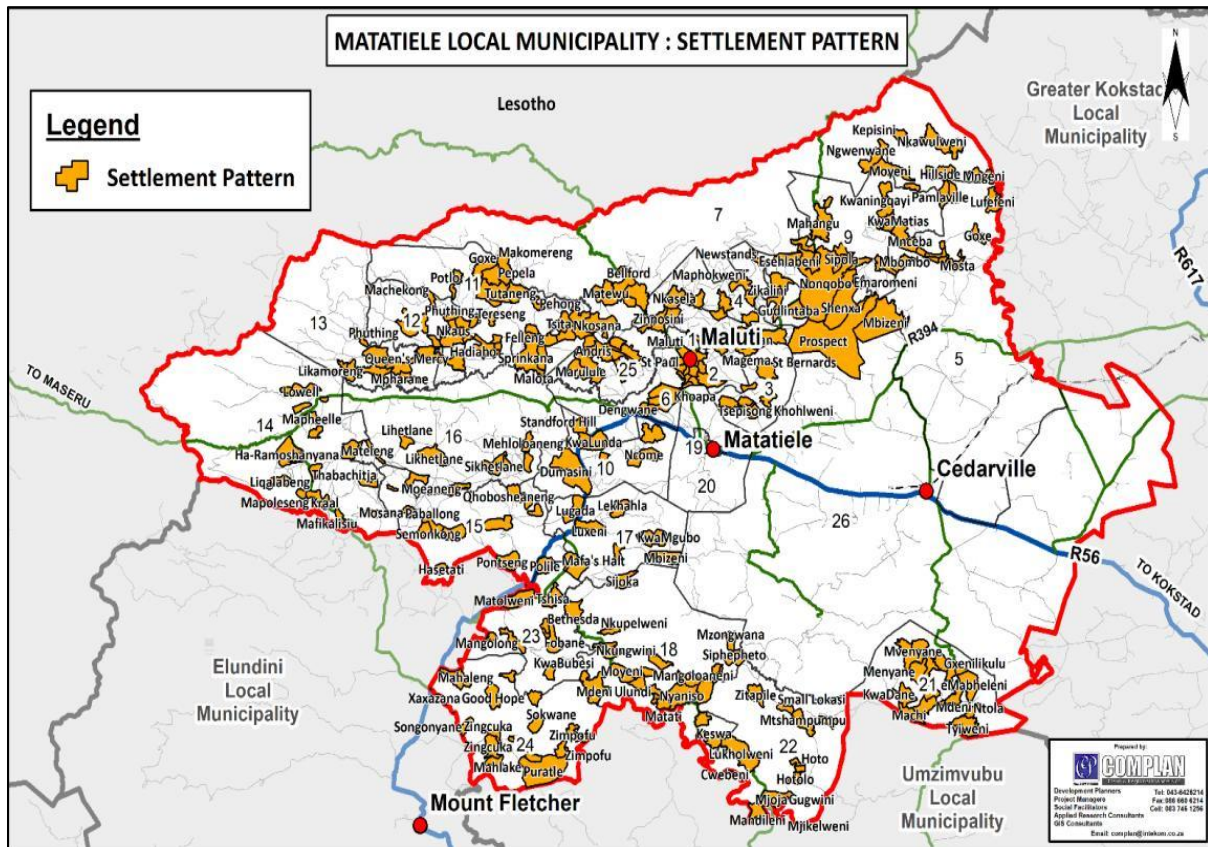
The municipality is predominantly rural in character with few urban settlements. There are three main urban centers, namely, Matatiele town, Maluti and Cedarville. The settlement patterns within the Matatiele Municipality are in the form of rural sprawl and low-density urban sprawl. This reflects the 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.

Plan 10: 20 Existing Cadastral Boundaries



Plan-10:21 Settlement Pattern



10.3.2 Settlement Hierarchy

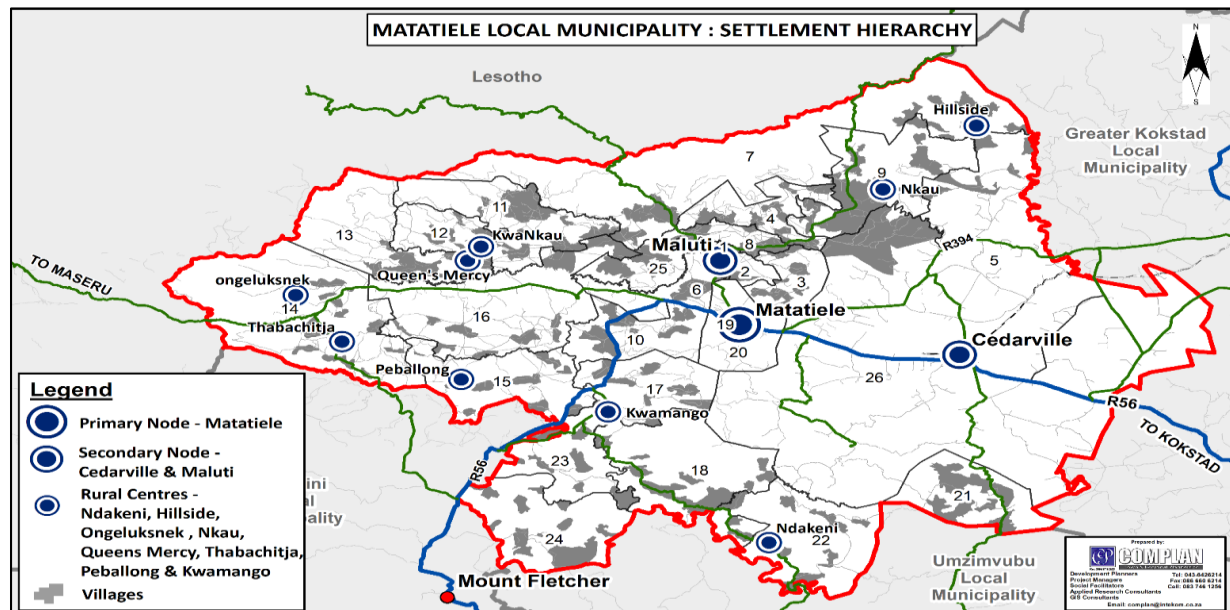
The SDF identifies the following settlement hierarchy for the Matatiele LM.

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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 Ongeluksnek 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:

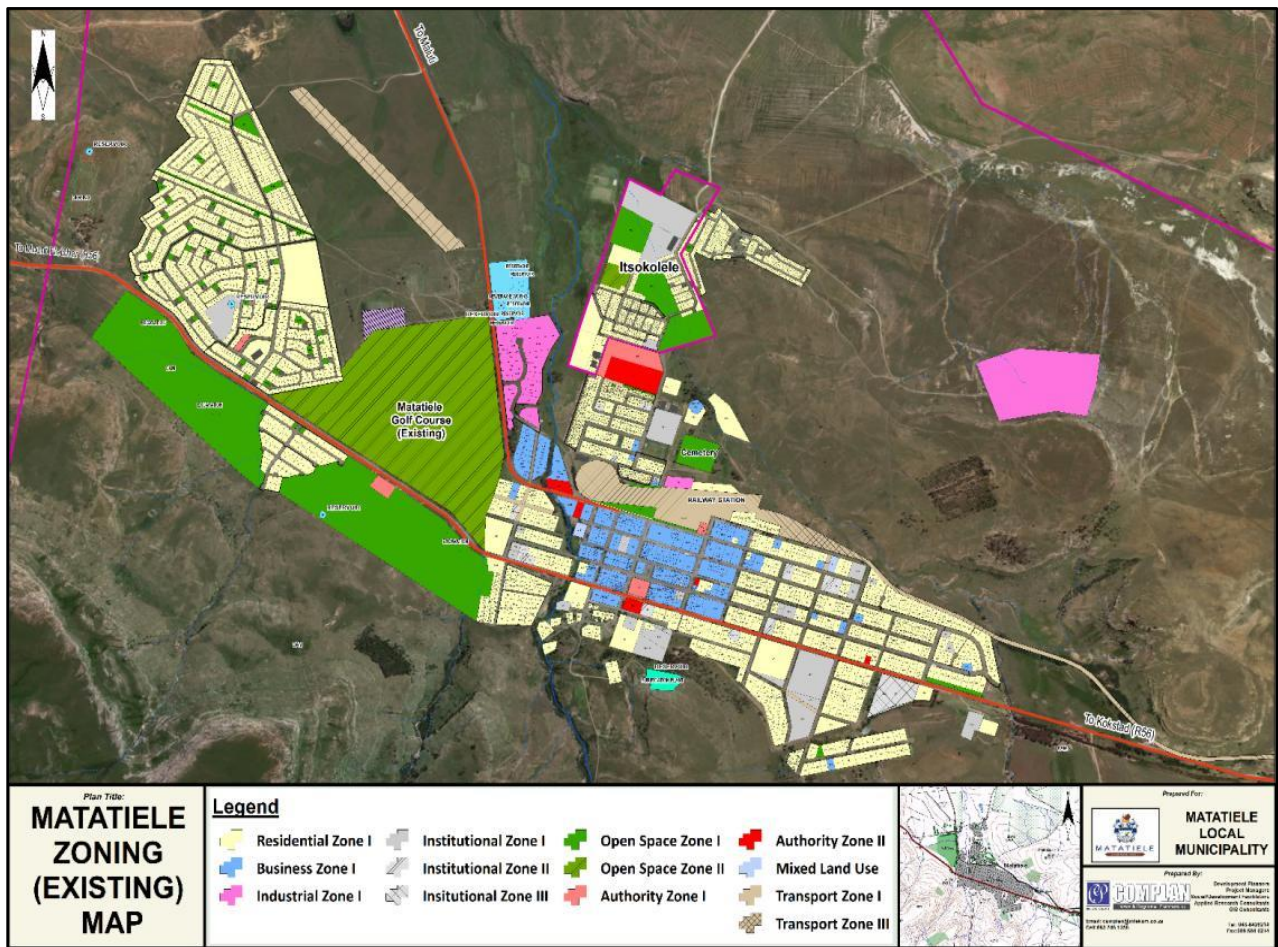
- The rugged nature of the terrain;

- 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



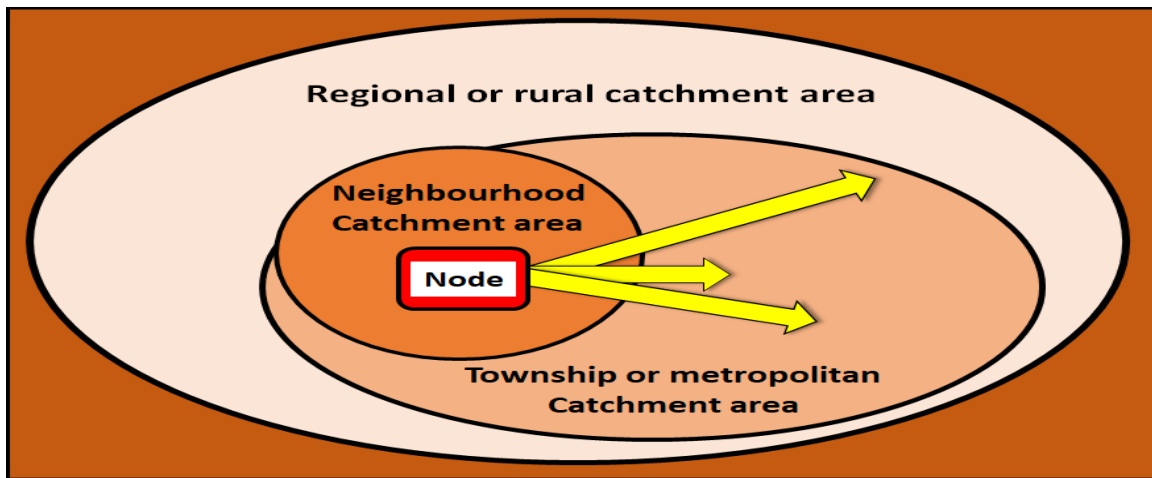
To achieve the above development objectives, the following concepts have been identified for Matatiele Municipality SDF:

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.

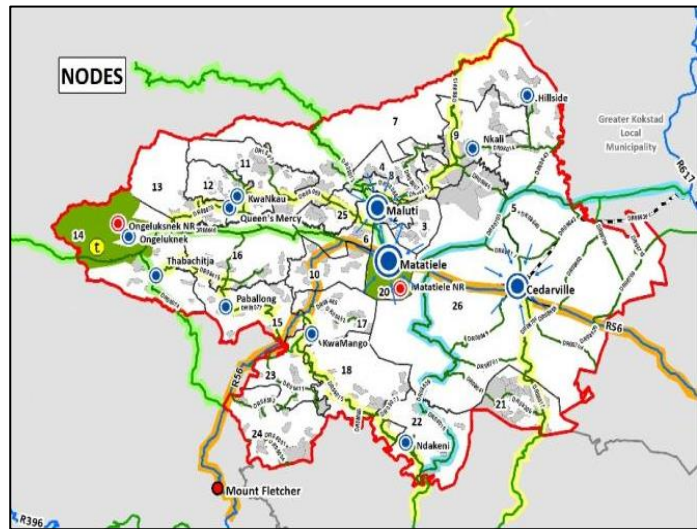


Depending on the size and type of a node, it is desirable to integrate a number of physical elements, including:

- **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.



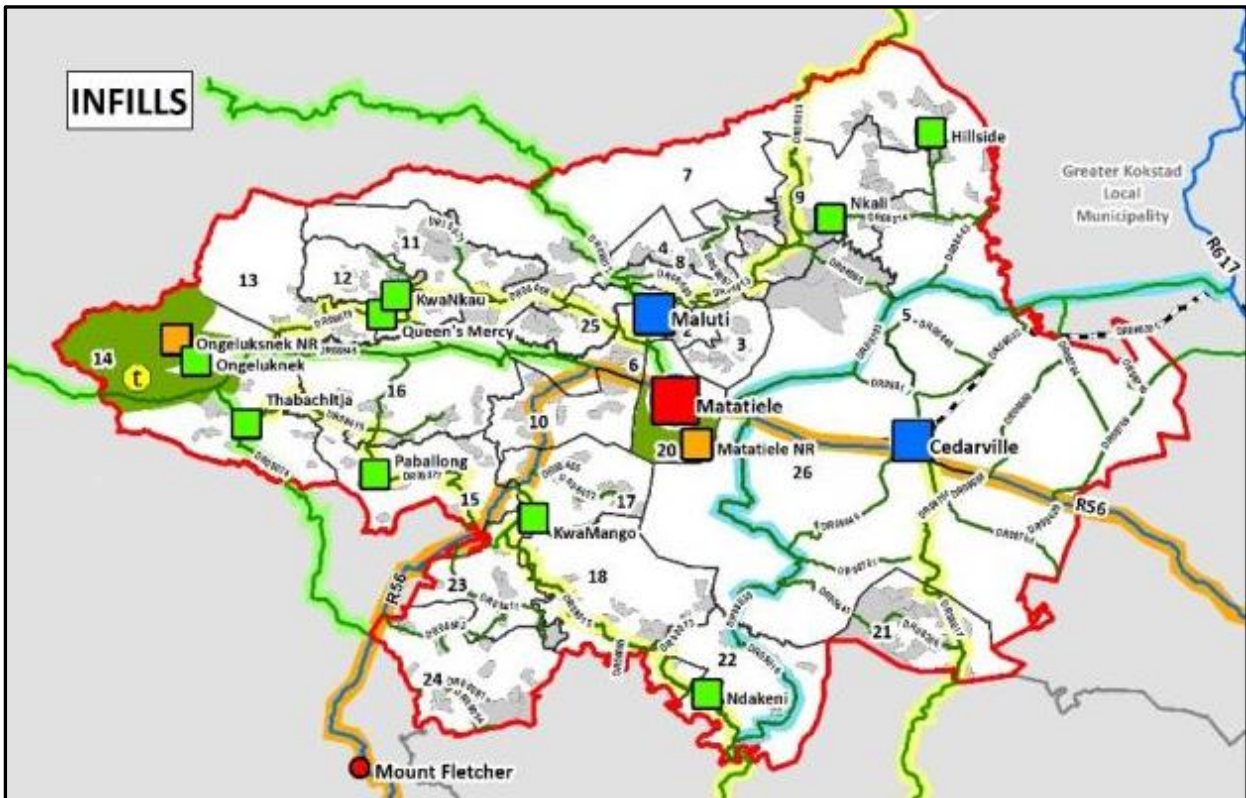
Strategies:

- 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 Density

- 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.

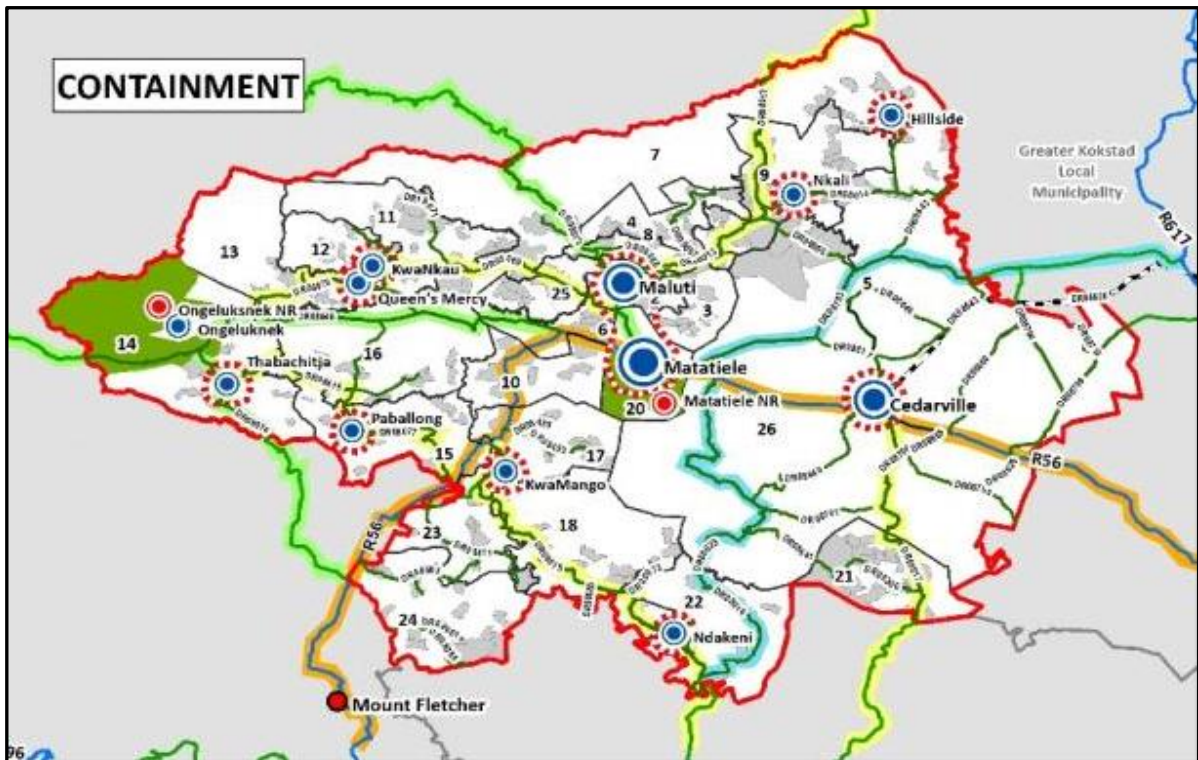


Strategies:

- 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.



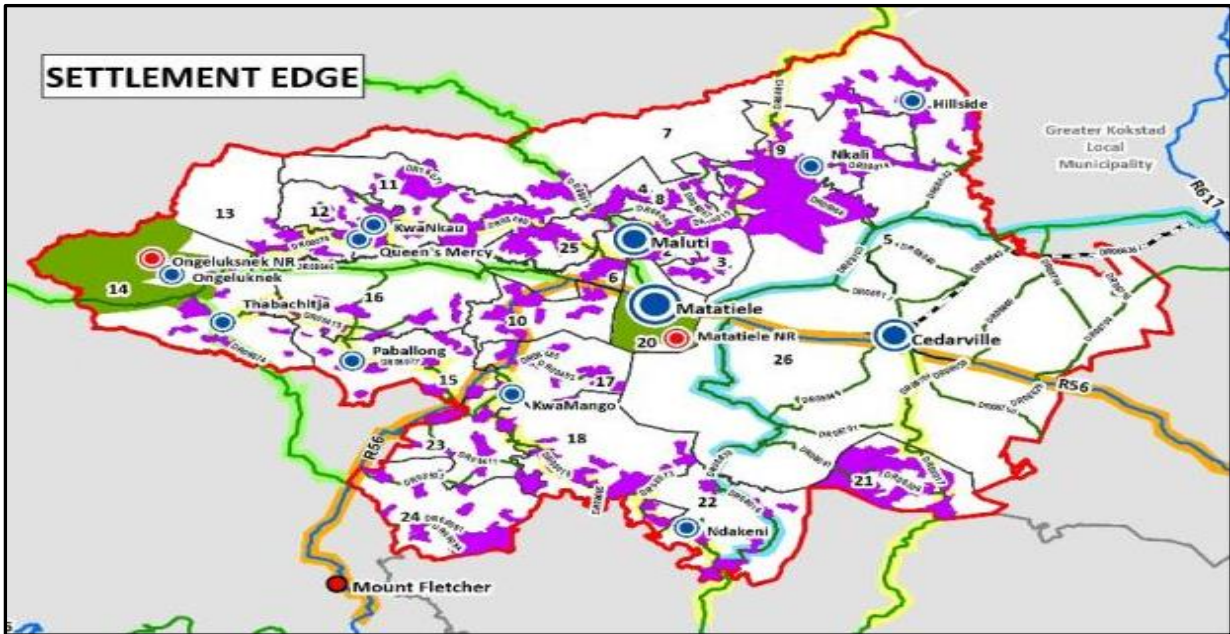
Strategies:

- 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

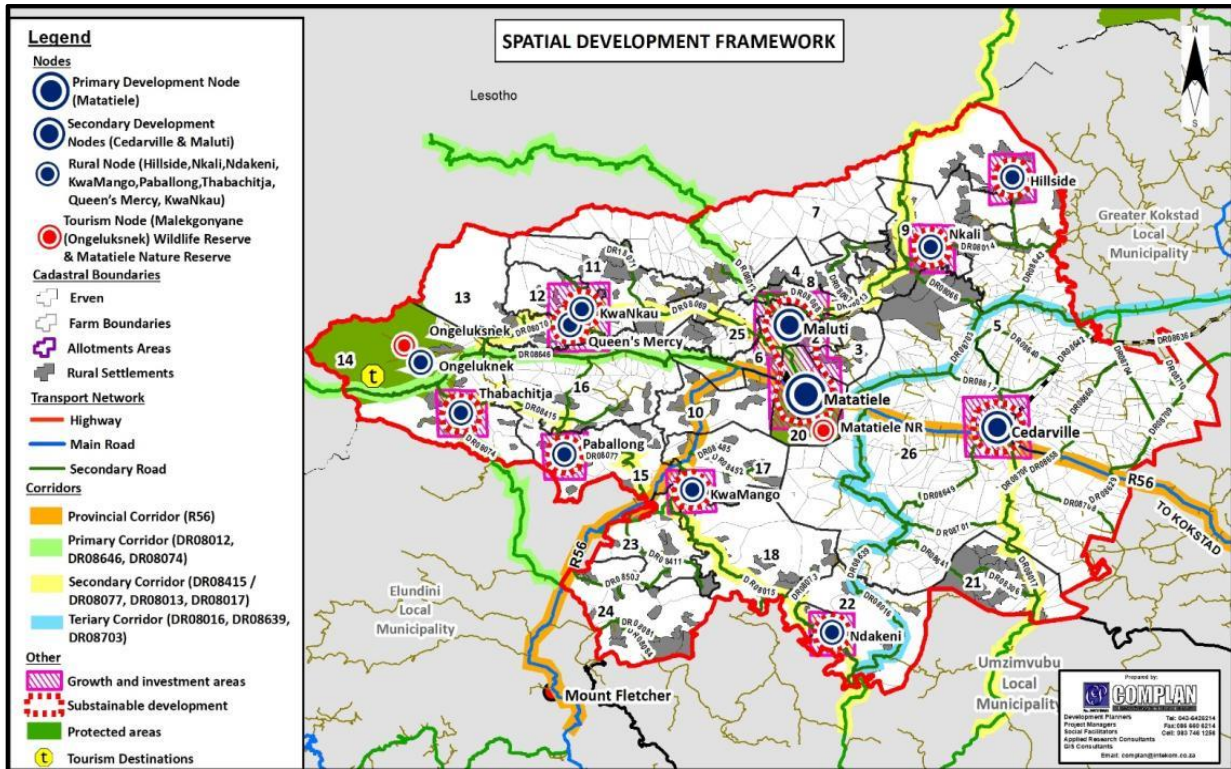
- Protecting valuable natural economic and heritage resources.
- Protect agricultural land, wetlands, ecological corridors or scenic landscapes.
- Includes protection of active open spaces, landscape elements and visual impact.
- Utilise and implement the urban edge to ensure active protection of identified 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.

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.



CHAPTER 11: SECTOR DEPARMENTS PLANS
1. DEPARTMENT OF COMMUNITY SAFETY

NO	PRGRAMME/ PROJECT NAME:	VILAGE/ SETLEMENT	WARD	2022/23
1.	Conduct Unannounced visits	Q 1Cedarville SAPS Matatiele SAP, Q2 Pholile SAPS ,Avondale SAPS Q3 Maluti SAPS Q4Lukholweni SAPS ,Asondering SAPS	26,15,14,01	R1000
2.	Conduct Service Delivery Evaluations at identified police stations utilizing PMT	Q1 Avondale SAPS (follow up) Q2 Pholile SAPS	14,15	R2500
3.	Conduct Service Delivery Evaluations at identified police stations utilizing NMT	Q3 Asondering SAPS Q4 Cedarville SAPS	09,26	R2500
4.	Conduct Domestic Violence Audits at police stations	Q1 Cedarville SAPS ,Q2 Asondering SAPS Q3Avondale SAPS Q4Pholile SAPS	26,09,14,15	R1000
5.	Conduct Court Watching Brief Programme at identified magistrate Court	Maluti Court	01	R6500
6.	Conduct Policing Accountability Engagements	Q1Asondering SAPS Q3vondale SAPS ,Lukholweni SAPS	22,09,14	R85000
7.	Conduct Social Crime prevention programmes	Q2 Cedarville SAPS ,Q3Matatiele SAPS Alfred Nzo District Q4Maluti SAPS	19.26,01	
8.	Administration and monitoring of Safety Patrolers at identified schools	Matatiele	Ward 7	R1000
9.	Assess functionality of CPFs	Q1 Asondering SAPS,Q2 Maluti SAPS Q3 Avondale SAPS Q4 Pholile SAPS		R1000

2. DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Project Status
Sonwabile Multipurpose Shed	Construction of the Multipurpose Shed (Small stock) – Madlangala/Makomoreng	11	987 000	56	6	2021/22 Incomplete project due to the contractor incompetency, will be continued during 2022/23 FY
Matatiele drought relief programme	Drilling of stock water boreholes Willary Farm Donaldrift Farm	16, 14, 17	800 000	55	30	2021/22 incomplete projects, to be continued during 2022/23 FY. Only drilling and delivery of fencing material done so far.
Samkirk Farm	Farm Fence (10km)	10	430 000	1	6	2021/22 Incomplete project due to the contractor incompetency, will be continued during 2022/23 FY
Matias Shearing Shed	Construction of the Multipurpose Shed (Small stock) – Matias-KwaMzongwana	09		81	6	Planning stage
Simunye Shearing Shed- Makhoba	Construction of the Multipurpose Shed (Small stock) Makhoba	05		76	6	Planning stage
Try Again Farm	Farm Fence (15km)	10		4	6	Tender closed on 14 th March 2022
Hentique Farm	Farm Fence (15km)	26		4	6	Tender closed on 14 th March 2022

Food security	HHFS Supply of livestock and vegetable production inputs to indigent households	26 wards (priority given to ward 7, 9, 14, 15 and 22)	1200 000	600 Households (2000/household)		600 households recommended to be supported with vegetables, poultry and piggery production inputs
	COMMODITY SUPPORT	Women youth and people living with disability projects	8000 000	2500 ha		15 Vegetables, poultry and piggery projects will be supported with production inputs to increase productivity
	CROPPING	27 Wards				2500 hectars of grain will be supported with production inputs and mechanisation services
Land Care programme	Fencing of grazing lands	22	630 000	Fencing 12km	60	Removal of wattle and fencing of grazing lands at ward 22 to continue
Livestock Improvement Programme	Provision of genetic material to qualifying applicants			2 Communal farmers 3 private farmers		5 farms and 5 communal areas will be supported with genetic material for both small and large stock
Home Industry Programme	Provision of sewing equipment for women cooperatives			5 co-operatives recommended for support		To be supported with sewing material and industrial sewing machines

3. DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

Education Program

NO	EMIS	SCHOOL NAME	DISTRICT	GPS Coordinates (Long)	GPS Coordinates (Lat)	INCIDENT DATE
1.	200500079	CAIPHUS KHOAPA PRIMARY SCHOOL	ALFRED NZO WEST	-30,3029250	28,7433800	2021/12/22
2.	200500120	DEDELO JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	-30,8186390	29,4376470	2021/12/15
3.	200500676	MHLELENI JUNIOR SECONDARY SCHOOL	ALFRED NZO WEST	-31,0910133	29,2269767	2021/12/13

Health programme 2022/23

PROJECT	STATUS	PROJECT ESTIMATE	COMMENTS
Taylor Bequest Hospital Oxygen Tank Platform	Under construction	R 144,000.00	N/A
Renovation of Matatiele clinic	Under planning	TBC	Awaiting budget confirmation from DoH

EPWP – Programmes

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status/PROGRESS	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created
EPWP						
Community Development	Building Maintenance Program. participants are doing mainly horticulture. 12 months renewable contract	The participants are from various wards throughout the LM	The program is Under Implementation	R750 000.00	29	29

Innovation and Empowerment	APTCOD: Artisan Development Program Initiative seeks to ensure that young people are trained to become qualified artisans. The duration of the programme is 3 - 4 years.	The participants are from various wards throughout the LM	It is under Implementation	R1 000 000.00	37	37
	National Youth Service Learners are trained as handyman on built environment trades The duration of the programme is 18 months.	The participants are from various wards throughout the LM	Implementation	R100 000.00	4	4

Technical schools support programme

PROJECT	2022/23 STATUS	PROJECT COST	CHALLENGES	PROPOSED INTERVENTIONS/CORRECTIVE MEASURES
Phutadetchaba Technical High School (technical drawing lab that will have a capacity of 60 learners). (drawing desks and instruments for 60 learners will also be provided)	Procurement process	TBC	N/A	N/A

4. DEPARTMENT OF SPORT RECREATION, ARTS AND CULTURE

NO	PRGRAMME/ PROJECT NAME:	Time Frames
	CULTURAL AFFAIRS PROJECTS: R389 000	
1	National Arts Festival build-up	May 2022
2	Writers workshop	June 2022
3	Choral workshop	July 2022
4	Product Development workshop	August 2022
5	Music Management and Development workshop	October 2022

6	National Symbols workshop	June 2022
7	Heritage Resource Management workshop	November 2022
8	National Symbols workshop	February 2023
9	Allocate and deliver books to Mvenyane library	August 2022
10	Allocate and deliver books to Cedarville library	October 2022
11	Allocate and deliver books to Mango library	November 2022
12	Allocate and deliver books to Maluti library	May 2022
13	World Book Day	May 2022
14	National Book Week	September 2022
15	SA Library Week	March 2023
NO	PRGRAMME/ PROJECT NAME:	Time Frames
1	SPORT AND RECREATION PROJECTS: R1 232 000	
2	Provision of equipment and/or attire to identified clubs	May 2022
3		
4	Staging of local leagues for Valley ball and Table tennis	June 2022
5	Staging of Mzongwana RSDP Netball	Sept 2022
6	Staging of Matatiele foot ball league	Nov 2022
7	Staging of Mzongwana foot ball league	Dec 2022
8	Alfred Nzo District Women's Rugby	Aug 2022
9	Ced Matat Road race	Sept 2022
10	Dance Sport championship	Dec 2022
11	District Indigenous Games festival	June 2022
12	Senior Citizens Fun walk	May 2022
13	Mango Hub festival	Sept 2022
14	Women in Recreation, Queens Mercy	Aug 2022
15	Thabachicha Hub festival	March 2023
16	Girl Guides Thinking day	March 2023
17	Procurement of equipment/attire to registered schools	June 2022

18	Support to Winter Games multi-coded school sport structure	June 2022
19	Support to Summer Games multi-coded school sport structure	Sept 2022
20	Support to athletics school sport structure	Dec 2022
21	District schools winter games	May 2022
22	District school summer games	Aug 2022

5. DEPARTMENT OF ECONOMIC DEVELOPMENT ENVIRONMENTAL AFFAIRS AND TOURISM

Project/Program Name	Objective	Project/Program Description/Nature of the Project	Number of beneficiaries	Ward & Locality	Proposed Budget year: 2022/2023	Status
LRED Fund	LRED 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	Creating an enabling environment to support enterprise development.	N/A	The Programme targets all wards	The budget is capped at R500, 000 for Project Generation and capped at R3m for Project Implementation.	call for proposals is out, and no closing date. To-date, two applications received were submitted by Alfred Nzo Region, viz: Kamva-Elihle in Matatiele and Soft4Matat in Cedarville to the value of R6m. Both to be implemented as from 01/04/2022 and to be monitored for a period of 18 months.
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.	Creating an enabling environment to support enterprise development.	N/A	The Programme targets all wards	The budget is capped at R500 000 per applications received, assessed, and approved.	Ongoing Applications are to be received from potential applicants During 2021/22 FY : there is one application for MLM is under consideration.

SST (Self-Service Terminal)	To provide owner-managed business an opportunity to register their companies in simple and accessible manner within a paperless environment	This is an automated process linked to DHA (Dpt. Of Home Affairs) through Biometric Scanner for Identification Verification that aimed at reducing time for issuing of company related matters, it provides updates through emails and SMSs	N/A	The Programme targets all wards	N/A	Ongoing
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.	To receive and investigate consumer complaints regarding the Act and initiate an investigation into suspected prohibited conduct. Provide access to efficient and effective redress for consumers through education and awareness creation.	Reach out to all stakeholders willing to be assisted	The Programme targets all wards	N/A	Ongoing

Informal Business Support Programme (IBSP)	Encourage the transitioning of the informal and micro enterprises to formal economy by ensuring compliance with legal and regulatory frameworks that governs business activities in South Africa			The Programme targets all wards	Capped at R30, 000, per successful applicant and is targeting clothing and textiles, small scale manufacturing, small scale automotive aftermarkets, and or services sectors	Ongoing
Environmental Awareness Activities	To create awareness on environmental issues.	Awareness created through media (radio, newspapers), celebration of calendar day events, career expos/exhibitions.	All schools willing to participate	All	Normally, budget goes towards SMME support	Ongoing
Environmental Capacity Building Activities	To build stakeholder capacity on environmental regulatory framework	Building capacity of stakeholders towards effective environmental management.	Stakeholders willing to be capacitated.	All	Normally, budget goes towards SMME support	Ongoing
Greenest Municipality	GMC is aimed at recognizing attempts and efforts performed	The Greenest Municipality Competition is an initiative to raise	N/A	Municipal Area	Prizes monies are as follows: No. 1 = R500 000.00	Ongoing - To be reviewed as per COVID situation

Competition (GMC)	by municipalities to sustain best practice around waste and broad Environmental Management.	awareness and to educate municipalities on sustainable living and sustainable livelihoods.			No. 2 = R300 000.00 No. 3 = R150 000.00	
Regional Environmental Awards Competitions	Aimed at encouraging schools to improve the state of the environment by using resources sustainably.	Improved levels of environmental management education and awareness within communities which drives positive behavioural change	The Programme focuses on School Learners that have to showcase research skills and knowledge on current Environmental Matters.	All Schools in all wards willing to participate	01 st Prize at Regional Level normally go home with an amount of R22 500, and at Provincial Level wins the prize of R115 000.	Ongoing- To be reviewed as per COVID situation
Status of EIA's	Ensure sustainable development through legislative framework (Environmental Impact Assessments)	-One existing application (Matatiele Bus Association filling station: private sector) currently at hand. Received Amendment Application for Purutle to Moyeni Access Road. – - Proposal for a new cemetery at Masakala as the existing one is beyond its capacity, with increasing number of deaths relative to the COVID 19. S60 Emergency Authorisation	N/A	Filling Station proposed adjacent R. 56 route at Swartberg turn-off. Proposed cemetery at Masakala.	N/A	Filling station application Granted Environmental Authorisation on 21 September 2021 supporting information requested relative to the cemetery proposal

State of waste management	Ensure sound waste management practices	<p>-Landfill Site</p> <p>--Integrated Waste Management Plan (IWMP)</p> <p>-Waste Management Action Plan</p>	N/A	N/A	N/A	<p>-Licenced and Operational- a pre-compliance notice was issued for non compliance but through cooperative governance has been resolved LM is not reporting on the South African Waste Information System (SAWIS)</p> <p>-Developed inhouse using the DFFE portal: IWMP not yet received by the DEDEAT for MEC endorsement</p> <p>-Requested by COGTA, submitted to ID gaps</p>
MIG funding for Specialised 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. LM to source MIG Funding for specialised vehicles on waste management services.	The funding is from the national Department of Co-operative Governance and Traditional Affairs (CoGTA) through the provincial CoGTA. DEDEAT and the national DEFF play a supportive role on technical aspects. Applications to be submitted to DEDEAT, DEDEAT & DEFF to engage the provincial CoGTA through to national CoGTA accordingly. This is a standard procedure. The project was the first of its	N/A	Matatiele LM	N/A	Matatiele Local Municipality did not submit in the year 2022 although receipt of the forms and reporting templates was confirmed. Look out for the next DORA Gazette and apply in the next funding period No calls submitted in 2022. Municipalities encouraged to submit technical reports.

		nature in 2020. Each year CoGTA shall publish a gazette under the DORA. New applications shall be accepted at that time.				
Relief Fund for Waste Pickers	Provide financial relief to waste pickers who could not undertake daily activities under the lock down (especially level 5 and 4). Once off stipend.	The national Department of Environment, Forestry and Fisheries made funding available for relief of waste pickers who were affected financially by the national lockdown.	N/A	Matatiele Local Municipal area.	DFFE project, No new appointees for the next FY	Some not paid but will be sorted Details of Waste Pickers could not be verified adequately as most do not have proof of banking details and ID copies.

6. ALFED NZO DISTRICT MUNICIPALITY (ANDM)

3 YEAR INFRASTRUCTURE PLAN - WSIG PROJECTS

PROJECT NAME	2022/2023 ALLOCATION	2023/2024 ALLOCATION	2024/2025 ALLOCATION
Implementation of WSIG in Ntabankulu	20 000 000	22 500 000	23 512 500
Implementation of WSIG in Mzimvubu	20 000 000	22 500 000	22 700 000
Implementation of WSIG in Mbizana	20 000 000	22 500 000	23 512 500
Implementation of WSIG in Matatiele	20 000 000	22 500 000	20 000 000
Water Conservation and Demand Management	20 000 000	25 000 000	20 000 000
TOTAL	100 000 000	115 000 000	109 725 000

3 YEAR MIG PLAN - MATATIELE LM

PROJECT NAME	APPROVED AMOUNT	22_23 ALLOCATION	23_24 ALLOCATION	24_25 ALLOCATION
Refurbishment of Matatiele Projects	19 879 569	0	20 000 000	20 900 000
Fobane Sub-Regional WSS - Phase 2A, 2B, 2C, 2D, 2E, 2F, 2G,2H	377 501 921	70 246 200	78 161 595	100 000 000
Matatiele Ward 15 WS	88 184 753	20 000 000	0	0
Matatiele Ward 5 Water Supply Scheme: Refurbishment	83 088 262	10 000 000	0	0
Matatiele Ward 18 and 22 Water Supply Scheme:5, 2, 3, 1, 9,	200 386 457	80 000 000	7 533 254	0
		180 246 200	105 694 849	120 900 000

STATUS OF ADVERTISED PROJECTS

No.	Project Name	Status
1	Construction of VIP Toilets in Matatiele LM Ward 5 Lufefeni (ANDM)	Re- advert Closed
2	Matatiele Ward 18 & 22 Water Scheme 3	Advert Closed
3	Matatiele Fobane Water Supply Scheme Phase 2 C	Advert Closed
4	Matatiele Ward 5 Water Supply Scheme: Refurbishment	TORs



MATATIELE AREA OFFICE, P.O. BOX 250.MALUTI, 4740

Tel: +27 (0)39 256 0329 - Email address: tankiso.moso@ecdsd.gov.za- Website: www.socdev.ecprov.gov.za

DEPARTMENT/ ORGANIZATION:

NO	PRGRAMME/ PROJECT NAME:	VILAGE/ SETLEMENT	WARD	BUDGET ALLOCATION (R)				
				2022/23	2023/24	2024/25	2025/2026	2026/2027
1.	Orefile Community Organization	Lekhalong	14	R364 061-25				
2.	Vayankunzi Youth Development Primary Cooperative LTD	Afzondering	9	R161 000-00				
3.	Keamohetse Womens Community Project Primary Cooperative LTD	Nkau	12	R50 000-00				
4.	Phambili Mahlubi Development Organization	Madlangala	11	R25 000-00				
5.	Magadla Old 4.Age	Hlomendlin	10	R104 ,929.00				
6.	Sinenjongo Old Age	Cedarville	26	R104 ,929.00				
7.	Phaphama-Lunda Old Age	Lunda	10	R119,929.00				
8.	Phaphamani Senior Citizen club	Sibi	4	R86,929.00				
9.	Thuthukanisizweold age project	Pamlaville	5	R104,929.00				

10.	Paballong Senior Citizen	Paballong	15	R86,929.00				
11.	Ntataise Old Age project	Maluti Township	1	R131,929.00				
12.	Makabongwe Luncheon Club	Harry Gwala	20	R86,929.00				
13.	Masizakhe Old Age	Nkosana	7	R86,929.01				
14.	Retsepile Old Age	Magema	3	R86,929.02				
15.	Tshwaraneng Old Age	Nchodu	8	R86,929.03				
16.	Siyakhula for peoples with disability	Luxeni	7	R135000.00				
17.	Someleze HCBC	Magema	8	R 290 444.00				
18.	Mamohau HCBC	Masupa	13	R 290 444.00				
19.	Maluti Family resource Centre	Maluti Township	1	R 120 000-00				
20.	Maluti Family Preservation	Madimong	13	R 86,854.00				
21.	Child Welfare	Matatiele Town	19	R 1 16466.00				

22.	PEIP Maluti F. R.C	Maluti	1	R 200 931-00				
23.	Crossroads	Matatiele Town	19	R 552000.OO				
24.	Isibindi Maluti	Harry Gwala	20	R 276 851.00				
25.	Yomelela	Jabulani	25	R 166,608.00				
26.	KwaMashu Victim Support Centre.	Bubesi	18	R 150 000-00				
27.	Masakhuxolo White door Centre.	Mgubho	17	R 150 000-00				
28.	Mochochonono White door Centre.	Harry Gwala	20	R 150 000-00				
29.	Thusanang White door Centre.	Khaoue	25	R 150 000-00				
30.	Maluti Victim Support Centre	Maluti SAPS	1	R 150 000-00				
31.	Maluti White Door Centre	Malutitownship	1	R 150 000-.00				
32.	Makhoba Tada Programme	Makhoba	5	R 102 930.00				

2022/2023 ESKOM ELECTRIFICATION PLAN FOR MATATAIELE LM

PROJECT NAME	PROJECT TYPE	DOE TOTAL PLANNED CAPEX (EXCL VAT)	DOE TOTAL PLANNED CAPEX (INCL VAT)	PLANNED CONNECTIONS 2022/23	BENEFICIARIES FOR 2022/23
Lukholweni Electrification	Households	R 9 695 117, 39	R11 149 385, 00	300	Lugada, Outspan, Zwelitsha, Nchuda & Magma
Mangoloaneni Electrification	Households	R 9 945 000, 00	R 11 436 750, 00	300	Ramafule, Nyosini, Muriting, Maqhatseng, Zingcuka, Mndeni, Purutle & Mahlake, Zimpofu
Mangoloaneni Link Line	Infrastructure	R 2 030 000, 00	R 2 334 500,00		
Lukholweni Link Line	infrastructure	R 1 740 000, 00	R 2 001 000, 00		
Matatiele Ext. Phase 1 Mpharane Pre-eng (2023/24)	Pre-engineering	R 650 100, 00	R 747 615, 00		
Matatiele Ext. Phase 2 Pre-eng (2023/24)	Pre-engineering	R 600 000, 00	R 690 500, 00		
Matatiele Schedule 5B (2023/24)	Pre-engineering	R 350 000, 00	R 402 500, 00		
Matatiele Infills	Infills	R 1 440 000, 00	R 1 656 000, 00		
TOTAL		R 26 240 271, 39	R 30 417 750, 70		

2023/2024 ESKOM ELECTRIFICATION PLAN FOR MATATAIELE LM

PROJECT NAME	PROJECT TYPE	DOE PLANNED CAPEX EXCL. VAT 2023/24	DOE PLANNED CAPEX INCL. VAT 2023/24	DOE TOTAL PLANNED CONNECTIONS 2023/2024	BENEFICIARIES
Matatiele Phase 1 (Ward 16)	Households	R 16 000 000.00	R 18 400 000.00	400	Mehloloaneng, Sketlane Moeaneng, Mechachaneng, Likhethlane, Khoarai, Majoro Willary Farms, Ongelockneck Farms Mdeni (Ward 3)
Matatiele Phase 1 (Lukholweni) Pre-eng (2024/25)	Pre-engineering	R 612 000.00	R 720 000.00		
Matatiele Ph 2 (Ward 3)	Households	R 16 240 000.00	R 18 676 000.00	406	Mdeni, Nkululekweni
Matatiele Schedule 5B Pre-Engineering	Pre-engineering	R 524 000.00	R 602 600.00		
Matatiele Ph 2 Mangoloaneni Link Line	Infrastructure	R 1 500 000.00	R 1 725 000.00		
Matatiele Ph2 Pre Eng (2024/25)	Pre-engineering	R 450 000.00	R 517 400.00		
TOTAL		R 35 326 001, 00	R 40 640 400, 00		

2022/2023 Human Settlements Plan for MLM

PROVINCE	DISTRICT - REGION	PROJECT NUMBER	PROJECT DESCRIPTION	WARD	TOTAL ANNUAL BUDGET
Eastern Cape	Alfred Nzo	C08090003/1	Matatiele - Harry Gwala 583 subs (Topstructure) - Phase 1	20	R 36 708,00
Eastern Cape	Alfred Nzo	C09070001/1	Matatiele - Mafube 300 units - Phase 1	08	R 1 750 000,00
Eastern Cape	Alfred Nzo	C09080003/1	Matatiele Rectification - 306 Units - Phase 1	20	R 850 000,00
Eastern Cape	Alfred Nzo	C10070003/1	Matatiele - Maritseng 1513 subs - Phase 1	02	R 48 041 066,00
Eastern Cape	Alfred Nzo	C10070005/1	Matatiele - Thaba-chicha 500 subs - Phase 1	14	R 0,00
Eastern Cape	Alfred Nzo	C11110007/1	Matatiele - Mehloloaneng - 958 Subs Phase 1 - Phase 1	16	R 3 400 000,00
Eastern Cape	Alfred Nzo	C11110007/3	Matatiele - Mehloloaneng - 958 Subs Phase 1 - - Fastvents Fifteen - 520 subs	16	R 11 390 000,00
Eastern Cape	Alfred Nzo	C13020015/1	Maluti - Rural Destitute 200 Units - Phase 1	01	R 3 200 000,00
Eastern Cape	Alfred Nzo	C13060008/1	Matatiele - Tsitsong 200 subs - Phase 1	04	R 5 100 000,00
Eastern Cape	Alfred Nzo	C13060009/1	Matatiele - Pote 40 Units - Phase 1	07	R 6 800 000,00