

# MATATIELE LOCAL MUNICIPALITY



## SUMMARY OF THE 2023/2024 INTERGRATED DEVELOPMENT PLAN (IDP) REVIEW

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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
DM	District Municipality
DOE	Department of Education
DoE	Department of Education
DOH	Department of Health
DPW	Department of Public Works
DoT	Department of Transport
DRDAR	Department of Rural Development and Agrarian Reform
DSD	Department of Social Development
DCS	Department of Community Safety
DSRAC	Department of Sport, Recreation, Art and Culture
DTF	District Transport Forum
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
PDP	Provincial 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 first review of the (2022/2027) Integrated Development Plan (IDP). This review has been guided by Section 34 of the Municipal Systems Act. 32 of 2000,

This IDP is the primary development plan for the Council to carry out its vision for its elected term. It reflects a progressive and 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.

The vision: “where nature, agriculture, and tourism are investments of choice” is the focus in implementing this IDP. Our area is endowed with a rich natural habitat.

These natural resources provide a conducive environment to foster the potential growth of the local economy. By ensuring that agriculture and tourism are tapped into, we can create opportunities for sustainable jobs and better the lives of the community we serve. 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 a growing and sustainable local economy.

The Council remains determined to execute its key strategic objectives; core to these is eliminating the infrastructure backlogs, especially the roads infrastructure. Over the past year, we have experienced unprecedented and prolonged rainfall, resulting in uncontrolled flooding. This has caused major damages to our road's infrastructure; both in the rural areas and the towns. This has increased the burden of the existing backlog. Now more than ever, the changes in the weather patterns have been indicative of the effects of climate change; thus, collaborative effort are needed in improving our efforts towards our climate change strategies.

Hence, in this 2023/24 financial year; The Council has prioritized the construction of roads and refurbishing of our existing roads infrastructure.

The council remains committed to the citizens of Matatiele; providing them with quality services to improve their quality of life. We have observed that there is a lot of work still to be done in order to better the lives of our people. 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 and the impact on livelihoods. These factors have put a strain on the growth and development of our small businesses, local tourism, and service delivery efforts.

The cost of living has increased; thus, putting the pressure in meeting daily household needs. We are also not immune to the national power challenges; thus, acknowledging the impact loadshedding has had in our lives. We would like to encourage all citizen of MLM to continue to conserve energy and support the government's efforts to reduce and eventually end the energy crisis.

Despite these challenges; we are still committed improve upon and ensure that:

- *All citizens have universal access to electricity,*
- *We improve our roads infrastructure,*
- *We commit to efforts that will improve our local economy, and*
- *Improve on our governance, financial management and the institutional arrangements of municipality.*

We will continue our efforts to improving our local economy. These efforts will be channeled 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, promoting spatial planning regulations, creating opportunities for future development of our towns and rural economies; 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.

In the outreaches conducted during the development of this IDP; our people have raised their growing concern over Gender Based Violence, the increasing substance abuse, As well as an increase in the number of violent crimes in our communities. We are also concerned with these ongoing social ills. This fight calls upon all of us to work together in the efforts to curb these challenges. This is a battle we can conquer together, starting in households and further spreading to the community.

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.



**CLLR. S MNGENELA**

**THE MAYOR: MATATATIELE 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.

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

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

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

### ***This document is arranged as follows:***

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

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

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

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

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

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

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

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

**Chapter 8:** Details the municipal financial plan

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

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

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



## CHAPTER 1: INTRODUCTION

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

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

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

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

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

### **Core components of integrated development plans**

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

## 1.1 Planning Framework

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

### 1.1.1 GLOBAL PLANS

#### **THE 17 SUSTAINABLE DEVELOPMENT GOALS**

**Goal 1:** End poverty in all its forms everywhere

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

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

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

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

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

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

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

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

**Goal 10:** Reduce inequality within and among countries

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

**Goal 12:** Ensure sustainable consumption and production patterns

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

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

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

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

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

### 1.1.2 NATIONAL PLANS/ STRATEGIES

#### **THE NATIONAL DEVELOPMENT PLAN- VISION 2030**

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

#### **The priority areas are:**

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

11. Fighting corruption;
12. Transforming society and uniting the economy.

- **MEDIUM TERM STRATEGIC FRAMEWORK (2019-2024)**

The MTSF 2019–2024 translates the ruling party’s electoral mandate into government’s priorities over a five-year period. The three pillars set out above underpin the seven priorities of this strategic framework. These priorities, which will be achieved through the joint efforts of government, the private sector and civil society, are as follows:

Priority 1: A capable, ethical and developmental state

Priority 2: Economic transformation and job creation

Priority 3: Education, skills and health

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

Priority 5: Spatial integration, human settlements and local government

Priority 6: Social cohesion and safe communities

Priority 7: A better Africa and world

## **POPULATION POLICY OF SOUTH AFRICA**

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

### **1.1.3 PROVINCIAL PLANS/ STRATEGIES**

#### **THE PROVINCIAL DEVELOPMENT PLAN (2014-2030) EASTERN CAPE**

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

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

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

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

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

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

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

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

## 1.2 Methodology

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

<b>IDP</b>	
<b>PMS</b>	
<b>BUDGET</b>	

MILESTONE	ACTIVITIES & PURPOSE	RESPONSIBILITY	TIMEFRAME
<b>PROCESS PLAN</b>			
<b>PRE-PLANNING</b>	Ordinary Council Meeting (Adoption of IDP Process Plan)	Municipal Manager/CFO/ Strategic Governance Manager	28 July 2022
	First Advert for IDP Rep-Forum meeting	IDP/M&E Unit	29 July 2022
	Submit Process Plan to National Treasury and Provincial Treasury	MM/CFO	08 August 2022
	Draft Annual Performance Report to be inclusive of the Annual Financial Statements to Audit Committee	MM/CFO	23 August 2022
	Submit Annual Performance Report to AG and AFS	Municipal Manager	31 August 2022
<b>SITUATIONAL ANALYSIS</b>	All IDP sector plans to be reviewed to commence situation analysis	All Section 57 Managers	05 August 2022
	Issue GM's with Budget Assumptions, Policy Guidelines and instructions as well as the IDP planning guidelines and requirements	Municipal Manager /CFO/IDP Unit	10 August 2022
	1 <sup>st</sup> IDP Steering Committee- held quarterly in conjunction with the IGR meeting. 1 <sup>st</sup> IDP Representative Forum meeting/workshop.	The Hon. Mayor Municipal Manager Strategic Governance Manager	11 August 2022
	Ward based planning training: <i>1. For Councilors, Management and stakeholders</i>	The Hon. Mayor Municipal Manager	25 & 30 August 2022

	2. For data collectors		
	Ward based planning (data collection )	Strategic governance manager/ public participation manager Public participation drivers ; Manager Planning	5 – 30 September 2022
	Advert for IDP Community Outreach	Honorable Mayor, Municipal Manager, Strategic Governance Manager	09 September 2022
	IDP community outreach briefing	Honourable Mayor, Municipal Manager, Strategic Governance Manager	16 September 2022
	IDP Community Outreach	Honourable Mayor, Municipal Manager, Strategic Governance Manager	19-22 September 2022
	Outreach Debriefing session	Honourable Mayor, Municipal Manager, Strategic Governance Manager	23 September 2022
	2 <sup>nd</sup> Advert for the IDP Rep-Forum	IDP Unit	28 October 2022
	2 <sup>nd</sup> IDP Steering Committee -held quarterly in conjunction with the IGR meeting  2 <sup>nd</sup> Rep Forum <ul style="list-style-type: none"> <li>For presentation of draft Status Quo report: Service Delivery Achievements and Identified gaps</li> <li>Presentation of draft Ward based plans and outreach report</li> </ul>	The Hon. Mayor/ Municipal Manager Strategic Governance Manager	10 November 2022
<b>BUDGET REQUESTS</b>	Submission of budget requests from Municipal departments	All section 57 Managers	30 December 2022
<b>MID-YEAR TERM</b>	Mid-Year Workshop		04-06 January 2023
	All Mid-year reviews and proposals finalized and submitted to the Municipal manager	<u>ALL Départements</u>	04-06 January 2023
<b>Budget policies</b>	Review of Budget policies e.g. Budget, Tariffs of charges, Property Rates, Supply Chain Management, Indigent, Dept. Collection and Credit Control.	CFO	17-20 January 2023
<b>EXCO SITTING</b>	<ul style="list-style-type: none"> <li><i>Draft IDP Status quo report to EXCO</i></li> </ul>	The Hon. Mayor/ Municipal Manager strategic Governance Manager	18 January 2023
	<ul style="list-style-type: none"> <li><i>Tabling of Annual Report and Mid-Assessment report to EXCO</i></li> </ul>	The Hon. Mayor/ Municipal Manager strategic Governance Manager	18 January 2023
<b>COUNCIL SITTING</b>	<ul style="list-style-type: none"> <li><i>Draft IDP Status Quo Report to Council for Noting</i></li> </ul>	Hon. Mayor, Municipal Manager Strategic Governance Manager	26 January 2023

	<ul style="list-style-type: none"> <li>Tabling of Annual Report, Mid-Term Assessment report and the Revised SDBIP</li> </ul>	The Hon. Mayor/Municipal Manager Strategic Governance Manager	26 January 2023
<b>SUBMISSION</b>	Submit to the relevant stakeholders	Strategic Governance Unit	02 February 2023
<b>PUBLICISING</b>	Advertise the 2021/2022 Draft Annual Report for Public Comments	Strategic Governance Unit	03 February 2023
<b>STRATEGIC PLANNING PHASE</b>	Departmental Strategic Planning Sessions	<u>STANCO'S</u>	23,24,25 ,27 & 30 January 2023 (STANCO's to choose suitable date)
	Strategic Plan Session <ul style="list-style-type: none"> <li>Evaluate the status quo</li> <li>Formulate Strategies and Indicators</li> <li>Review of Policies</li> <li>Align indicators with Performance framework</li> </ul>	Municipal Manager ALL Section 57 Managers IDP Unit	05-09 February 2023
	<ul style="list-style-type: none"> <li>Departmental Mid-year Assessment reports to reach the Municipal Managers Offices</li> <li>Municipal Adjustment Budget, departmental request consolidated by Budget &amp; Treasury</li> </ul>	All Section 57 Mangers  <u>CFO</u>	10 February 2023
	<ul style="list-style-type: none"> <li>Presentation of the Adjustment budget to Management Team Meeting</li> </ul>	<u>CFO</u>	10 February 2023
<b>PROJECT AND INTERGRATION PHASE</b>			
<b>COUNCIL MEETING</b>	Special Council Meeting: tabling of adjustment budget	CFO, Municipal manager,	23 February 2023
<b>INTEGRATION</b>	Integrate - interdepartmental & sector projects	All Sector Departments IDP Unit	13-17 February 2023
	Integrate all IDP sector Plans		
	Third Advert for the Rep Forum Meeting	IDP Unit	24 February 2023
	3 <sup>rd</sup> Steering Committee - held quarterly in conjunction with the IGR meeting	The Hon. Mayor Municipal Manager Strategic Governance Manager	10 March 2023
	3 <sup>rd</sup> Representative Forum Meeting Presentation of Strategies & Projects		
	<b>BTO</b> Steering committee Meeting	BTO STANCO Chairperson and CFO and GM	14 March 2023
<b>EXCO SITTING</b>	Draft IDP , Budget and SDBIP Alignment	MMs office and BTO	03 March 2023
	2022/2023 Draft IDP and Budget to EXCO	Municipal Manager/CFO / Strategic Governance Manager	22 March 2023
<b>COUNCIL SITTING</b>	Table Draft IDP and Budget to Council	The Hon. Mayor Municipal Manager	29 March 2023

		Strategic Governance Manager	
	Tabling of Annual Report and Oversight report for Adoption by council.	The Hon. Mayor/Municipal Manager	
<b>PUBLICISING</b>	Advertise 2021/2022 Final Annual Report and Oversight Report	Strategic Governance Unit	06 April 2023
<b>SUBMISSION</b>	Submit to relevant Stakeholders	Strategic Governance Unit	05 April 2023
<b>SUBMIT FOR MEC COMMENTS</b>	Forward Draft IDP/ Budget to Department of Local Government & Traditional Affairs for MEC comments and relevant departments for comments	BTO/Strategic Governance Manager/ IDP Unit	03 April 2023
<b>PROJECT AND INTERGRATION PHASE</b>	IDP/Budget Outreach	Strategic Governance Manager/CFO BTO/ IDP Unit	3 -5 April 2023
	Advertise draft IDP, Draft Budget, Outreach Program & Tariffs	Strategic Governance Manager/CFO BTO/ IDP Unit	07 April 2023
	Mid-year and budget benchmark engagement for the year - 2023	Municipal Manager/CFO/Provincial Treasury	13 April 2023
	Budget outreach debriefing session	The Hon. Mayor Municipal Manager, CFO	20 April 2023
	Forth Advert for the IDP Rep Forum Meeting	IDP Unit	28 April 2023
	Align Budget to IDP re: submission made by community, Provincial Treasury, National Treasury and others	Chair Person Budget & Treasury Standing Committee/CFO	16-17 May 2023
	4 <sup>th</sup> IDP Steering Committee - held quarterly in conjunction with the IGR meeting	The Hon. Mayor Municipal Manager Strategic Governance Manager	11 May 2023
	4 <sup>th</sup> IDP Rep Forum		
	BTO steering Committee Meeting	BTO STANCO Chairperson and CFO	18 May 2023
<b>EXCO SITTING</b>	Consideration of submission made by community, Provincial Treasury, National Treasury and other departments, Final IDP/Budget	The Hon. Mayor Municipal Manager EDP General Manger	19 May 2023
<b>COUNCIL SITTING</b>	Consideration of submission made by community, Provincial Treasury, National Treasury and other departments, Final IDP/Budget	The Hon. Mayor Municipal Manager EDP General Manger CFO	25 May 2023
<b>PUBLICISING</b>	Advertise the 2023/2024 Final IDP, Budget and Tariffs	BTO/Strategic Governance Manager/IDP Unit /CFO	05 June 2023
<b>SUBMISSION</b>	Submit to relevant Stakeholders	IDP BTO	01 -08 June 2023

*Table 1: adopted IDP and Budget process Plan*



## CHAPTER 2: SITUATIONAL ANALYSIS

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

### 2.1 Regional Locality

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



**Figure: 2.1- regional locality**

### 2.2 Municipal Locality

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

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

#### 2.2.1 Land Area

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

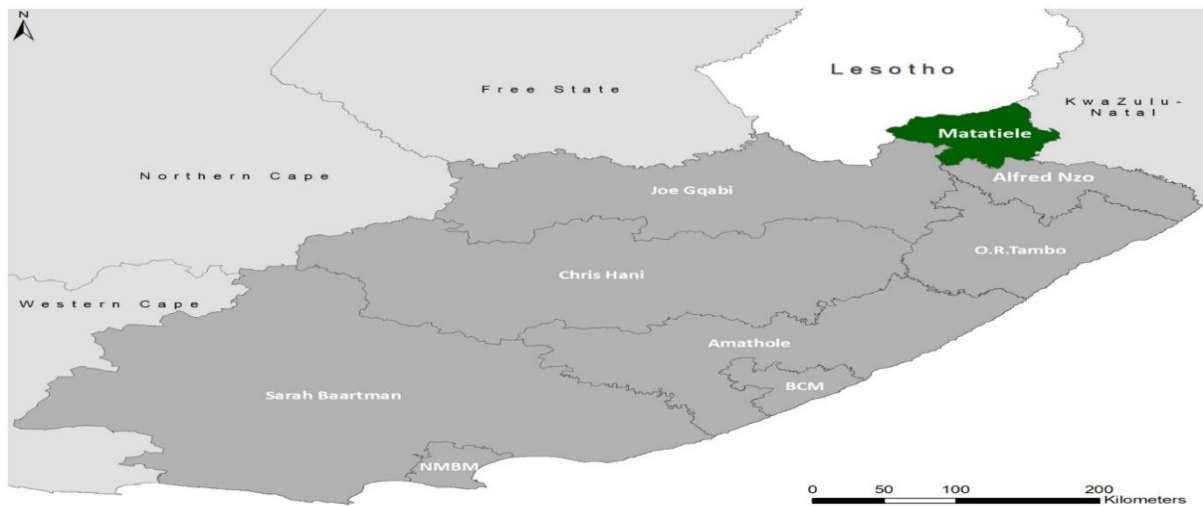
Some of Matatiele LM's notable physical characteristics are:

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

Area	Area Size (Km <sup>2</sup> )	Population Density (persons per km <sup>2</sup> )	Population size Census 2011	Population size 2016 community survey
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
<b>Matatiele Local Municipality</b>	<b>4,352</b>	<b>46.8</b>	<b>203,843</b>	<b>219,447</b>
Umzimvubu Local Municipality	2,577	74.4	191,620	199,620
Ntabankulu Local Municipality	1,385	89.5	123,976	128,849
Mbizana Local Municipality	2,417	116.6	281,905	319,948

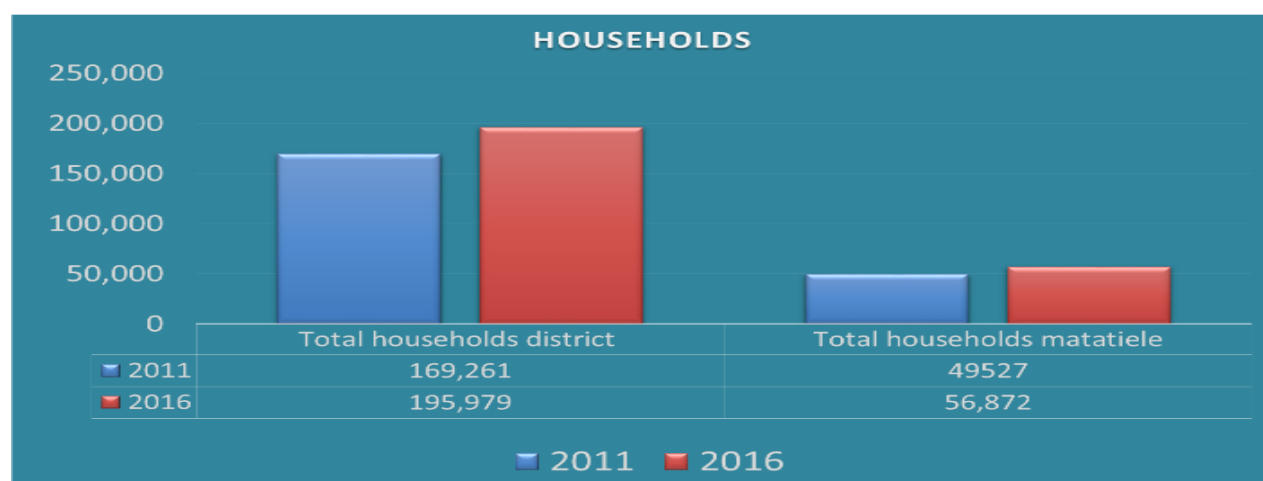
**Table 2.3.1 Population size. Source: STATSSA, Census 2011, CS 2016**

### Population groups

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

### Households

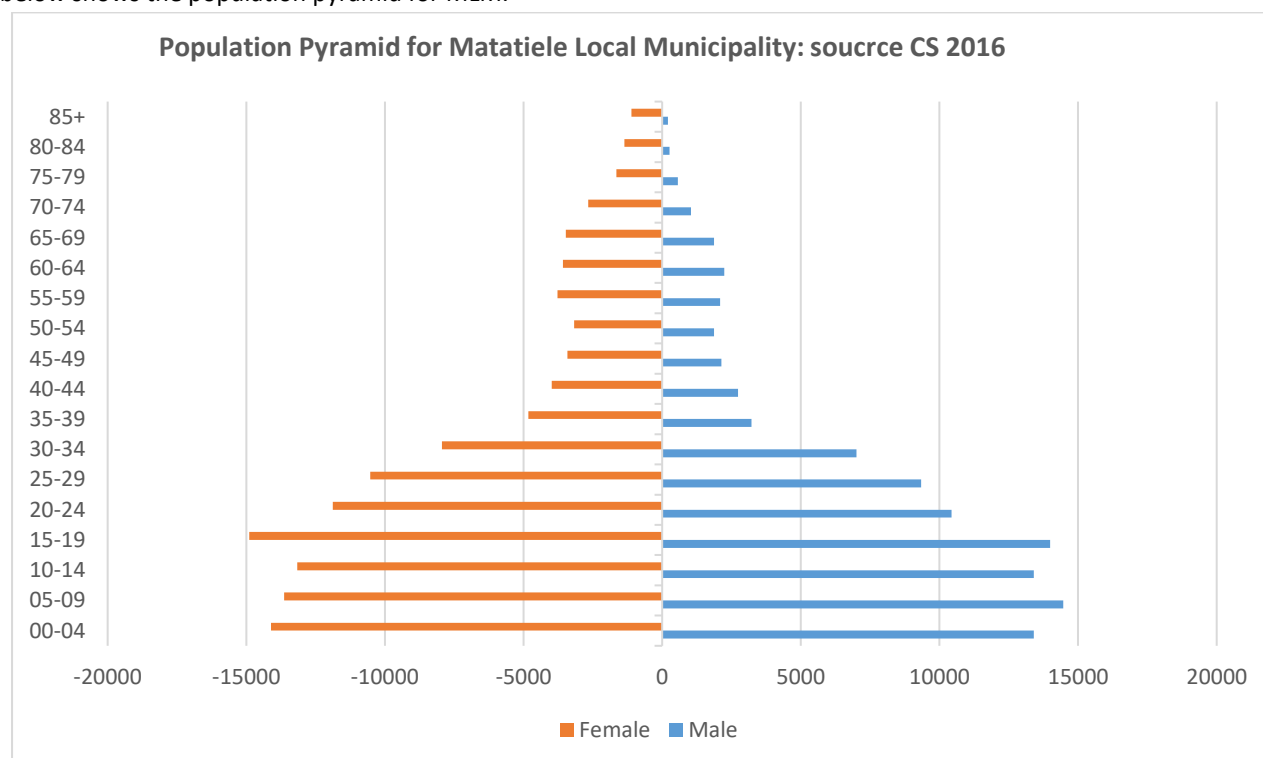
These households are distributed unevenly over 27 wards. The 2016 municipal demarcation has not affected changes in the geographical size of the municipality; however, the ward boundaries of some wards have changed, with some wards assigned new villages from other wards. Hence, the number of villages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



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

### **2.3.2 Gender differentiation and Age distribution**

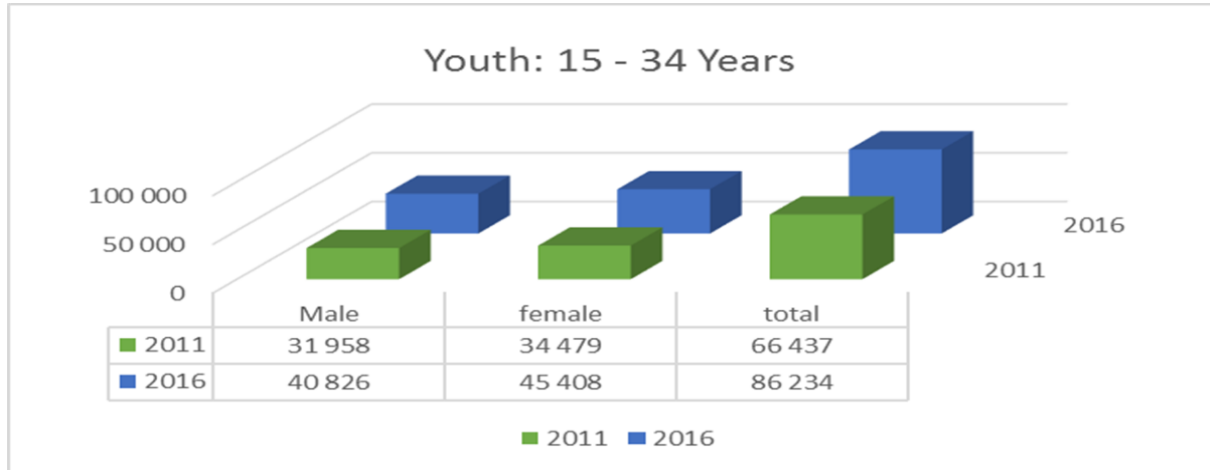
54% of the population of Matatiele Local Municipality are females. There are more females than males (46%). This is not a unique case of MLM as this trend is also evident within the district, province and the country as a whole. The figure below shows the population pyramid for MLM.



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

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

### **2.3.3 Youth population**

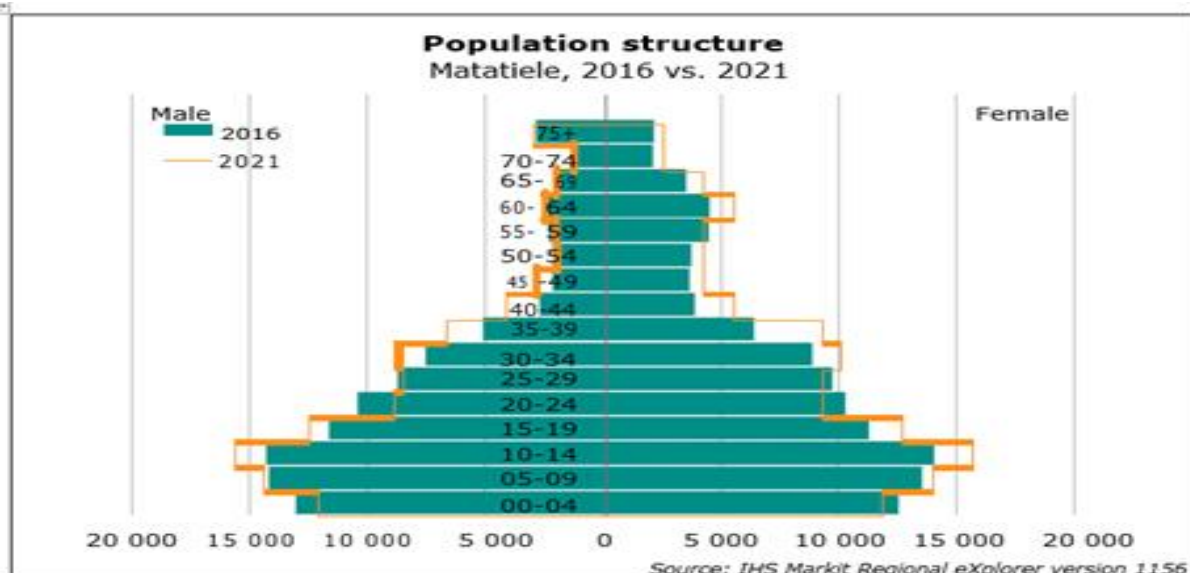


**Figure 2.3.3: Youthful Population. Statistics South Africa .Census 2011and CS2016.**

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

### **2.3.2 Population projections-2021**

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



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

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

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

## 2.6 Ward Needs And Priorities

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

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

**Part B: Challenges Identified**

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

Socio-economic needs

CATEGORY	CHALLENGES IDENTIFIED
1. Community and health care	<ul style="list-style-type: none"><li>• Mobile clinic services</li><li>• Awareness programmes on issues affecting the community such as crime, teenage pregnancy and alcohol and drug abuse,</li><li>• Extension of operating hours at clinics</li><li>• Police visibility and patrolling in areas with scathing crime levels, and</li><li>• Establishment of satellite police stations</li></ul>
2. Education and social services	<ul style="list-style-type: none"><li>• Residents without ID's and Birth Certificates</li><li>• Scholar transport</li><li>• Issues relating to SASSA (food parcels)</li><li>• Undetermined use of closed school buildings and unoccupied buildings</li><li>• Indigent support</li><li>• Fencing of gravesites</li></ul>
3. Agriculture & SME Support	<ul style="list-style-type: none"><li>• Shearing sheds</li><li>• Dipping tanks</li><li>• Skills development programmes</li><li>• Funding support of SME's and farmers</li><li>• Fencing of fields for agricultural purposes</li><li>• Initiatives for Combating stock theft</li></ul>
4. Spatial planning issues	<ul style="list-style-type: none"><li>• Demarcation issues- relating to ward boundaries</li><li>• Settlements in wetlands</li><li>• Illegal structures</li></ul>

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

#### **INFRASTRUCTURE NEEDS.**

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



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

## 2.7 Swot Analysis-Per KPA

### Budget And Treasury Office

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
<ul style="list-style-type: none"> <li>• Effective Financial Policies, controls and systems in place</li> <li>• Adherence to statutes and prescripts</li> <li>• Cash flows to meet payments on daily bases</li> <li>• Cash backed / funded budget</li> <li>• Implementation of approved policies e.g. credit control and debt collection policy; indigent policy; cash-up policy.</li> <li>• Maintaining an invoice register signed by end – user departments and creditors officials.</li> <li>• Adherence to the approved salary plan for payment of salaries.</li> <li>• Reviewed of organizational structure of the section and filling of strategic positions</li> </ul>	<ul style="list-style-type: none"> <li>• Time Management and meeting month end target, System integration</li> <li>• Poor budget planning by user departments</li> <li>• Increase in the municipal debt book.</li> <li>• Delays in submission of invoices resulting to late payment.</li> <li>• Inability to print and distribute employee pay slips by the 20th of each month.</li> <li>• Poor service delivery affects revenue collection as it causes unwillingness to pay</li> <li>• Lack of systems in place for indigent processing –IT system</li> <li>• Misalignment of activities that affect mSCOA reporting</li> </ul>	<ul style="list-style-type: none"> <li>• Skilled and capacitated personnel.</li> <li>• Improvement on time management and adherence to procedure manuals</li> <li>• Long-term investment with financial institutions with better interest rates</li> <li>• Develop and implement strategies to improve collections.</li> <li>• Adherence to the approved payment plan.</li> <li>• Improve on time management and adherence to procedure manuals.</li> <li>• Develop a committee to report issues of service delivery weaknesses (intergovernmental relations needed.)</li> <li>• Procure a system for indigent management to improve the application processes turn around</li> <li>• Creditors section to develop a</li> </ul>	<ul style="list-style-type: none"> <li>• Changes in MFMA regulations through Circulars</li> <li>• Inability to retain staff</li> <li>• Decreasing funding</li> <li>• Non-Compliance with MFMA</li> <li>• Resulting to unauthorised, fruitless and wasteful expenditure</li> <li>• Doubtful recovery of debtors.</li> <li>• Noncompliance with MFMA resulting to fruitless and wasteful expenditure.</li> <li>• Payment of inaccurate salaries and noncompliance with upper limits for Councilors' salaries, benefits and allowances.</li> <li>• Payment of ghost employees</li> <li>• Loss of confidential information due unlimited</li> </ul>

<ul style="list-style-type: none"> <li>• Adopted Policies and Procedure Manual</li> <li>• Approved Procurement Plan and centralization of SCM function</li> <li>• Implementation of Policies and Compliance with MFMA.</li> <li>• Monthly reporting on financial affairs of the audit results.</li> <li>• Maintaining financial records.</li> </ul>	<ul style="list-style-type: none"> <li>• Electricity by passes hamper adherence to policies as it disables blocking of accounts</li> <li>• Request of payments from segments that have no budget</li> <li>• Bypass of payment processes resulting to unreconciled items.</li> <li>• Slow implementation of Annual Procurement Plan</li> <li>• Lack of training for Bid Committees</li> <li>• Less adherence to fleet management procedures</li> <li>• Coordination of Monthly reconciliations on Key General Ledger controls accounts.</li> </ul>	<p>register to indicate end user departments that submit late for reporting to MTM</p> <ul style="list-style-type: none"> <li>• To have a separate banking for processing of salaries and all salary related transactions</li> <li>• Staff members and Councilors to obtain pay slips from departmental secretary</li> <li>• Up skilling of SCM Personnel</li> <li>• Fleet Management System</li> <li>• Identify and implement an automated Fleet and contracts management systems</li> <li>• To maintain and achieve unqualified audit.</li> <li>• Elimination of unnecessary audit findings through effective application of GRAP standards.</li> <li>• Improved monthly reporting.</li> <li>• Continually strive to keep clean audit</li> </ul>	<p>access to payroll office</p> <ul style="list-style-type: none"> <li>• Fruitless and wasteful expenditure resulting from providing service to beneficiaries that do not exist or not eligible.</li> <li>• Court litigations</li> <li>• Inflated prices for goods, services and construction works</li> <li>• Poor quality of goods and services</li> <li>• Noncompliance with MFMA resulting to fruitless and wasteful expenditure.</li> <li>• Evolving audit methodologies</li> </ul>
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### ***Community Services***

<b><u>STRENGTHS</u></b>	<b><u>WEAKNESSES</u></b>	<b><u>OPPORTUNITIES</u></b>	<b><u>THREATS</u></b>
<ul style="list-style-type: none"> <li>• Good customer service relations</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate security to municipal assets</li> </ul>	<ul style="list-style-type: none"> <li>• Good working relations with internal and</li> </ul>	<ul style="list-style-type: none"> <li>• High crime rates and illegal substance abuse</li> </ul>

<ul style="list-style-type: none"> <li>• Sustainable EPWP Work Opportunities</li> <li>• Maintained recreation facilities</li> <li>• Advocacy of library services</li> <li>• Licensed landfill site</li> <li>• Ability to manage our large protected areas</li> <li>• Ability to provide public services to communities</li> <li>• Regular waste collection in urban areas</li> <li>• Traffic licencing centre (Grade A)</li> <li>• Good working relations with external government departments</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of regular maintenance of facilities</li> <li>• Shortage of staff, tools and equipment</li> <li>• Non-implementation of UIF and COIDS for EPWP</li> <li>• No space for filing of documents (Licensing)</li> <li>• Limited number of fire fighters</li> <li>• Ageing infrastructure</li> <li>• Limited access to adequate Services in rural wards due to road infrastructure</li> <li>• Lack of emergency response equipment for disaster and emergency services</li> <li>• Limited social facilities in rural areas</li> <li>• Insufficient fleet to carry out daily operations</li> </ul>	<ul style="list-style-type: none"> <li>external stakeholders</li> <li>• EPWP initiatives</li> <li>• Positive response of the public to our Recreational centres</li> <li>• Opportunity with Sport association's ownership of sport fields</li> <li>• Independent recyclers</li> <li>• Funding opportunities from national and provincial departments</li> <li>• Ability to generate revenue through provision of services</li> <li>• Funding opportunities from national and provincial departments</li> <li>• Skilled staff to improve service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Theft and Vandalism of municipal infrastructure</li> <li>• Adverse weather patterns</li> <li>• Aging of existing public facilities</li> <li>• Inability to expand the town in order to attend the growing population</li> <li>• Illegal dumping</li> <li>• Natural disasters (heavy rains and flooding)</li> <li>• Illegal scavengers in landfill site</li> <li>• Budgetary constraints on critical projects</li> </ul>
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<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
<ul style="list-style-type: none"> <li>• Ability to provide end-support on applications and devices (Inst. Trans &amp; Dev.)</li> <li>• ICT governance (Policies, SOP's ICT steering committee and Strategies) (Good Governance)</li> <li>• Reliable ICT infrastructure in support of MLM business operations (Basic Service Delivery and Infrastructure)</li> <li>• Managed Security Services (patching, firewall and antivirus software) (Inst. Trans &amp; Dev.)</li> <li>• Approved Policies (KPA: Good Governance)</li> <li>• Good working relations with government departments (KPA: Good Governance)</li> <li>• Responsive administrative support systems in place. (KPA: Good Governance)</li> </ul>	<ul style="list-style-type: none"> <li>• Limited technical Skills in (Routing, Public Wi-Fi and Web Design) (Inst. Trans &amp; Dev.)</li> <li>• Unreliable energy source (backup-generator) (Inst. Trans &amp; Dev.)</li> <li>• E-services (customer care system, e-recruitment and e-tender) (Inst. Trans &amp; Dev.)</li> <li>• Single point of contact between ICT and clients (Inst. Trans &amp; Dev.)</li> <li>• Lack of fire suppression at registry (Inst. Trans &amp; Dev.)</li> <li>• Inadequacy of security service provided to the municipal assets and personnel (KPA: Institutional Arrangements).</li> <li>• Lack of adoption of technology by members of Council (KPA: Institutional Arrangements)</li> </ul>	<ul style="list-style-type: none"> <li>• Improved wayleave management to accelerate ICT infrastructure investment.</li> <li>• Mobile network infrastructure for better communication.</li> <li>• Usage of cloud-based services.</li> <li>• Committee management system (KPA: Good Governance)</li> <li>• Virtual meetings (KPA: Good Governance)</li> <li>• Legislative environment (Good Gov.)</li> <li>• Support from SALGA &amp; CoGTA (Good Gov.) SETAs (Ins. Trans &amp; Dev)</li> <li>• <b>Knowledgeable communities (GG&amp;PP)</b></li> <li>• <b>Cooperation with the Traditional Leaders</b> (GG&amp;PP)</li> </ul>	<ul style="list-style-type: none"> <li>• Poor adoption of technology initiatives.</li> <li>• Natural calamity (fire, floods and earthquake)</li> <li>• Load shedding (overloaded generators)</li> <li>• Global cyber security threats</li> <li>• Political interference by councillors in the scheduling of meetings of the structures of Council defeating good governance (KPA: Good Governance).</li> <li>• Slow pace of Job Evaluation (Ins. Trans &amp; Dev)</li> <li>• Municipal grading outcomes</li> <li>• Retention of a skilled labour force</li> <li>• <b>Service Delivery Protests</b></li> <li>• (Basic Service Delivery and Infrastructure)</li> <li>• <b>Poor management of political and administrative interface</b> (Municipal Institutional Arrangement)</li> </ul>

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
<ul style="list-style-type: none"> <li>Confidentiality and integrity (KPA: Good Governance)</li> <li>Compliance with legislation (KPA: Good Governance)</li> <li>Capacity of functionaries and oversight structures (Good Governance)</li> <li>Well Structured Staff Development programme (Inst. Trans &amp; Dev.)</li> <li>Experienced &amp; capable personnel (Inst. Trans. &amp; Dev)</li> <li>In good standing with Compensation Commissioner</li> <li>SDA Compliant in using the workplace as an active learning environment</li> <li>Employees and Councillors personal development through financial study assistance.</li> <li><b>Ward Councillors belong to one Political Party</b> (Municipal Institutional Arrangement)</li> </ul>	<ul style="list-style-type: none"> <li>Non-compliance to MLM annual year planner and Standing Rules (KPA: Good Governance)</li> <li>Full-time EXCO members do not come to the office daily.</li> <li>Inadequate technical support provided by relevant officials to section 79 committee chairpersons.</li> <li>Insufficient funds for the implementation of SDA</li> <li>Non-compliance with OHSA</li> <li>Non-Adherence to Leave Management Policy</li> <li>Slow pace in staff provisioning of critical posts (re-adverts)</li> <li>Non implementation of Local Labour Forum (LLF) resolutions.</li> <li>Slow pace of resolving Grievances and Disciplinary cases</li> </ul>		

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
<ul style="list-style-type: none"> <li>• <b>Ward Governance Structures in place</b> (Municipal Institutional Arrangement)</li> <li>• <b>Good working relations with Traditional Leaders</b> (GG&amp;PP)</li> <li>• <b>Good working relations with Non-governmental Organisations (NGOs) and Community Based Organisations (CBOs)</b> (GG&amp;PP)</li> <li>• <b>Adopted Public Participation and Customer Care policies and SOPs</b> (GG &amp; CC)</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to attract employees from other designated groups for compliance with own Employment Equity Plan (EEP) (eg: People with disabilities, Colored's, Indians)</li> <li>• <b>Lack of field workers' accountability</b> (Municipal Institutional Arrangement)</li> </ul> <p><b>Strains in political and administrative interface</b> (GG&amp;PP)</p>		

### Infrastructure Services

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
<ul style="list-style-type: none"> <li>• Revenue enhancement</li> <li>• Job opportunities created through projects</li> <li>• Skilled Personnel</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of financial resources</li> <li>• Ageing infrastructure</li> <li>• Dependency on consultants</li> </ul>	<ul style="list-style-type: none"> <li>• Stable cash reserves to attract investors</li> <li>• MISA Support</li> <li>• Improved access to economic opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Stable cash reserves to attract investors</li> <li>• MISA Support</li> <li>• Improved access to economic opportunities</li> </ul>

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
<ul style="list-style-type: none"> <li>• Ability to provide public services to communities</li> <li>• Good working relations with external government departments</li> <li>• Ability to secure funding from External stakeholders</li> <li>• Availability of plant</li> </ul>	<ul style="list-style-type: none"> <li>• Huge/Increasing basic services backlog</li> <li>• Low morale of employee and alcohol abuse</li> <li>• Maintenance of plant</li> <li>• Procurement system</li> </ul>	<ul style="list-style-type: none"> <li>• Funding opportunities from national and provincial departments</li> <li>• Small Town Revitalisation programme</li> <li>• Improve working relations with Eskom and Salga</li> <li>• Opportunity to improve limited capacity of local service providers</li> </ul>	<ul style="list-style-type: none"> <li>• Funding opportunities from national and provincial departments</li> <li>• Small Town Revitalisation programme</li> <li>• Improve working relations with Eskom and Salga</li> <li>• Opportunity to improve limited capacity of local service providers</li> <li>•</li> </ul>

#### **Municipal Manager's Office**

<u>STRENGTHS</u>	<u>WEAKNESSES</u>	<u>OPPORTUNITIES</u>	<u>THREATS</u>
<ul style="list-style-type: none"> <li>• Good working relations amongst public participation drivers</li> <li>• Prioritization of targeted groups in municipal development programmes</li> <li>• Functional internal audit, performance management, legal, strategic governance and risk management services.</li> <li>• Effective policies, audit committee charter, audit plan, risk based internal audit plan, litigation</li> </ul>	<ul style="list-style-type: none"> <li>• Poor record management</li> <li>• Inability to perform ICT audits</li> <li>• Non completion of Internal Audit plan.</li> <li>• Limited number of Special Programmes driven projects</li> <li>• Limited participation of community and stakeholders in municipal programmes</li> <li>• Limited resources (budget, online library, internal audit software)</li> </ul>	<ul style="list-style-type: none"> <li>• Improved public awareness and education on IDP processes.</li> <li>• Improved implementation of internal audit and audit committee recommendations</li> <li>• Functional website and social media plan</li> <li>• Improved public awareness and education</li> <li>• Improved technological systems</li> <li>• Dedicated programmes for community participation</li> </ul>	<ul style="list-style-type: none"> <li>• Misalignment of planning programmes with other stakeholders</li> <li>• Lack of Cooperation from departments and causes late or non-submission of information</li> <li>• Limited access to information</li> <li>• Lack of confidence in municipal services and programs</li> <li>• Negative perceptions on government services</li> <li>• Litigation trends</li> </ul>



<b><u>STRENGTHS</u></b>	<b><u>WEAKNESSES</u></b>	<b><u>OPPORTUNITIES</u></b>	<b><u>THREATS</u></b>
<p>management strategy, and communication strategy.</p> <ul style="list-style-type: none"> <li>Fully functional audit committee, risk management committee, Provincial Legal Advisor's forum, Communicator's Forum.</li> <li>Effective and efficient and communication</li> <li>Unqualified Audit Opinion</li> <li>Support from COGTA, SALGA, Treasury, AGSA, etc.</li> </ul>	<ul style="list-style-type: none"> <li>Limited staff available with the required competence level to execute the work</li> </ul>	<ul style="list-style-type: none"> <li>Improved working relation with other spheres of government through IGR</li> </ul>	<ul style="list-style-type: none"> <li>Non adherence to the Municipal communication strategy and protocol</li> </ul>

#### **Economic development planning**

<b><u>STRENGTHS</u></b>	<b><u>WEAKNESSES</u></b>	<b><u>OPPORTUNITIES</u></b>	<b><u>THREATS</u></b>
<ul style="list-style-type: none"> <li>Large track/parcel of undeveloped land</li> <li>Some technical capacity (EDP – town planners, land administration and GIS specialist)</li> <li>Available support from Traditional Councils - SPLUMA</li> <li>National guiding legislation</li> </ul>	<ul style="list-style-type: none"> <li>No mapping and planning of rural areas (cadastral and zoning plans and maps but in progress now-Scheme review)</li> <li>Limited land ownership by the municipally (only in urban areas)</li> <li>Inadequate localised Municipal Plans (precincts / areas)</li> <li>Lack of planning leading to land</li> </ul>	<ul style="list-style-type: none"> <li>Approved SDF, IDP and other policies / strategies as guiding spatial planning frameworks</li> <li>Available land for Agriculture, Tourism and mining potential as identified on SDF and other development proposals</li> <li>Available programmes within DRDLR to</li> </ul>	<ul style="list-style-type: none"> <li>Sparse/sprawling rural settlements</li> <li>Land invasions and illegal land uses</li> <li>Lack /limited law enforcement upon issuing of non-compliance notices</li> <li>Non adherence to bylaws and other legislations</li> <li>Development of highly sensitive areas without prior approval</li> </ul>

<b><u>STRENGTHS</u></b>	<b><u>WEAKNESSES</u></b>	<b><u>OPPORTUNITIES</u></b>	<b><u>THREATS</u></b>
<ul style="list-style-type: none"> <li>• Promulgation of Town Planning Legislation and Enactment of SPLUMA</li> <li>• Policies &amp; By-laws, GIS,</li> <li>• Updated Land Audit</li> <li>• Master Plan in progress</li> <li>• LUMS reviewed for SPLUMA compliance</li> <li>• Feasibility Study Report</li> <li>• Fertile land for crop, grazing Pastures and afforestation.</li> <li>• Increased investments opportunities in LED</li> <li>• Improved Investments in agriculture infrastructure</li> <li>• The municipal area has great for heritage and eco-tourism resources</li> <li>• Large rural wilderness areas.</li> </ul> <p>Diverse cultures</p>	<ul style="list-style-type: none"> <li>• invasion and illegal demarcation</li> <li>• Provision of housing by Dpt. Human Settlements</li> <li>• Limited funding to implement LED projects and programmes.</li> <li>• Shortage of staff.</li> <li>• Poorly maintained Tourism Infrastructure</li> <li>• Lack of strategy for funding opportunities</li> <li>• Under-utilised tourism resources.</li> <li>• Shortage of skills for SME's</li> <li>• Limited opportunities for LED in rural areas</li> </ul>	<ul style="list-style-type: none"> <li>• assist in rural planning</li> <li>• External Support- ANDM, SALGA, COGTA, Human Settlements</li> <li>• Implementing agency (recent)</li> <li>• Existing tourism facilities</li> <li>• Available institutional support in Tourism, SME and Agriculture and Forestry sectors</li> <li>• Development of entrepreneurs - mining, arts &amp; craft, retail and manufacturing.</li> <li>• Identification of Matatiele as the Agri-Park centre in the ANDM</li> <li>• potential for the development and promotion of winter tourism, cultural tourism, eco-tourism, agricultural tourism, adventure tourism, avi-tourism</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate/old bulk infrastructure</li> <li>• housing backlog esp. rural areas</li> <li>• Disasters on housing</li> <li>• Extreme / Unfavourable weather conditions</li> <li>• Poor infrastructure – access to tourist facilities.</li> <li>• Wild fires and drought</li> <li>• Illegal deforestation, and mining</li> <li>• Influx of low quality goods in the local market</li> <li>• stock theft</li> <li>• Food insecurity</li> <li>• Poor investor confidence</li> <li>• High unemployment rates</li> <li>• Load shedding</li> <li>• Global warming</li> </ul>

## 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.

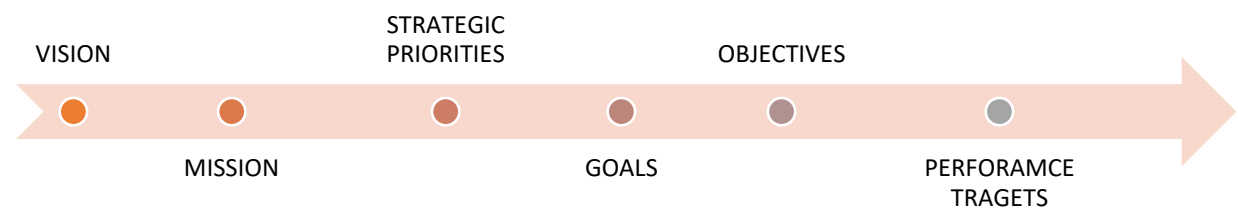
#### Alignment to other plans

<u>MTSF: 2019-2024</u>	<u>EC: DEVELOPMENT PLAN:2030</u>	<u>MLM STRATEGIC PRIORITIES</u>
<b>Strategic Priority 2: Economic transformation and job creation</b>	<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>
<b>Strategic Priority 5: Spatial integration, human settlements and local government</b>		<i>4. Proper Spatial Development Planning through localized SDF throughout the Municipality.</i>
<b>Strategic Priority 1: Building a capable, ethical and developmental state</b>	<i>Education, Training &amp; Innovation - pivotal to human development, societal well-being and a regenerative, self-sustaining civilization.</i>	<i>5. Promote proper institutional arrangements.</i>
<b>Strategic Priority 4:</b>	<i>Vibrant, cohesive communities - with access to decent housing, amenities and services.</i>	<i>1. Reduction of service delivery backlogs and refurbishing of infrastructure.</i>
<b>Priority 1: Building a capable, ethical and developmental state</b>	<i>Institutional Capabilities - important to underpinning the developmental agency of both state and nonstate institutions</i>	<i>2. Sound financial management.</i>
<b>Priority 6: cohesion and safe communities</b>	<i>Vibrant, cohesive communities - with access to decent housing, amenities and services.</i>	<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:

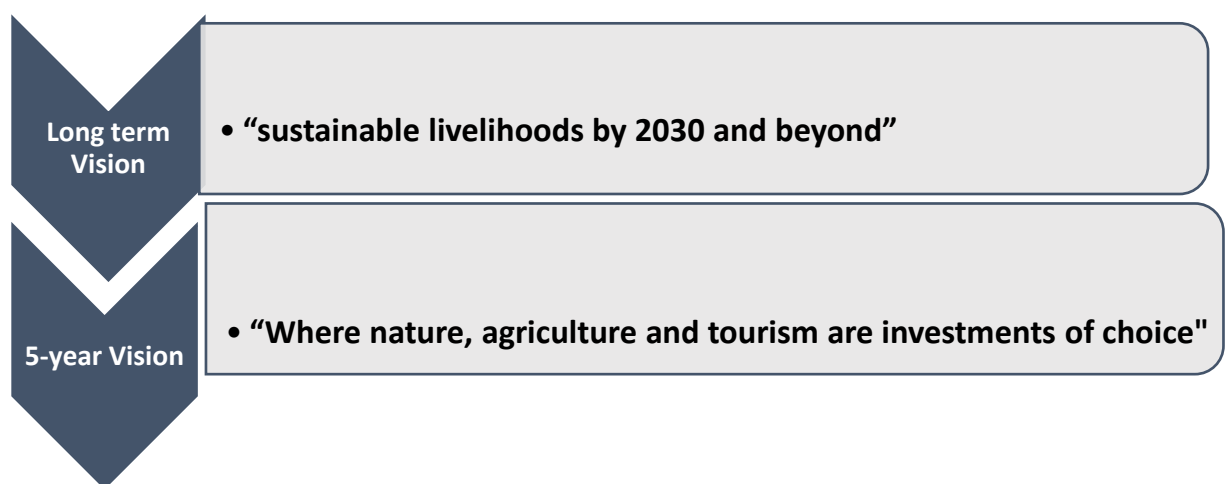


### 3.1.1 Municipal Vison, Mission and Values

Section 26 of MSA states that “(a) The municipal Council Vision for a *Long Term Development* of the municipality with Special emphasis on the most critical development and internal needs. This vison 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 vison adopted in the previous term, to be their vison 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.

<b>Mission</b>	<ul style="list-style-type: none"> <li>• <b>To improve infrastructure and enhance investment potential</b></li> <li>• <b>-To create an awareness on nature conservation</b></li> <li>• <b>-To promote and improve agriculture</b></li> <li>• <b>-To promote and grow local tourism</b></li> <li>• <b>-To promote sustainable Small, Medium and micro Enterprises.</b></li> </ul>
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- -To advance proper spatial planning
- -To stimulate sustainable rural communities

### 3.1.2 Core Values:

The municipality ascribes to the following core values:



### 3.1.3 Key Strategic Priorities

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

KEY 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

### 3.1.3 5-Year Targets And Indicators

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

- Basic Service Delivery
- Local Economic Development
- Spatial Planning

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

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

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

### 3.1.4 Alignment of targets to the ONE -PLAN

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

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



DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
	innovative approaches to child, youth and women and community development abound.		<p>3. <i>Increase household income by 20% by 2030 and by 30% by 2050</i></p> <p>4. <i>Decrease incidents of gender-based violence by 30% by 2023</i></p> <p>5. <i>All LMs and the district have well established and active forums and networks available to challenge GBV by 2022.</i></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>	<ul style="list-style-type: none"> <li>• <i>50 In-service trainees to be placed in the Municipality by 2027</i></li> <li>• <i>Funding of 125 previously disadvantaged youth to tertiary institutions (External Bursaries for registration only by 2027</i></li> <li>• <i>Review and implement 2022/27 Designated groups strategy 2023</i></li> </ul>
<b>PILLAR 2:</b> <b>Economic Positioning</b>	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. <i>The IGR structures to be fully functional by end 2023</i></p> <p>2. <i>A donor engagement strategy is developed and communicated by the end of 2023</i></p> <p>3. <i>The business and investment incentive scheme is developed and communicated by the end of 2023.</i></p> <p>4. <i>Investment increases by 20% by 2030 and by 50% by 2050</i></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>	<ul style="list-style-type: none"> <li>• <i>Provide training programs for 100 SMEs by 2027</i></li> <li>• <i>Assist 50 SMMEs and cooperatives with funding by 2027</i></li> <li>• <i>Support 100 Emerging contractors through skills development trainings by June 2027</i></li> <li>• <i>support 25 SMEs and Co-operatives in Manufacturing by June 2027</i></li> <li>• <i>Plant 1500 hectares of grain crops by 2027</i></li> <li>• <i>Dosing and Vaccination of 15 000 cattle by 2027</i></li> <li>• <i>Create 3 500 job opportunities through EPWP by 30 June 2027</i></li> </ul>

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
			The informal sector has grown by 25% by 2030 and by 35% by 2050.	<ul style="list-style-type: none"> <li>• Conduct feasibility studies for five (5) tourism potential projects by 2025</li> <li>• (1. mountain lake reserve hiking trails 2. Matatiele cultural village 3. Mehlooding camping site, 4. Matatiele crafter centre, 5. Matatiele camping site)</li> </ul>
<b>PILLAR 3: SPATIAL Restricting and environmental sustainability</b>	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"> <li>1. To have audited all land and human settlements by 2023</li> <li>2. To have an updated sector plan by 2025</li> <li>3. To begin implementing strategic projects by 2025</li> </ol>	<ol style="list-style-type: none"> <li>1. Township establishment (middle income development in Cedarville and Matatiele) by 2027</li> <li>2. Township establishment (commercial development) in Cedarville and Matatiele, Maluti (erf 136) by 2027</li> <li>3. Township establishment (Area M middle-high income) by 2027</li> <li>4. Provision of 30 land parcels for LED proposals by 2027</li> <li>5. Development of Local Spatial Development Framework for 6 clusters by 2026</li> <li>6. Establish Maluti commercial development</li> <li>7. (Erf 136) by 2027</li> <li>8. Facilitate the Maluti Land Tenure upgrade programme by 2026</li> <li>9. Review of housing Sector by 30 June 2023</li> </ol>

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
<b>PILLAR 4:</b> <b>Infrastructure Engineering</b>	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	<ul style="list-style-type: none"> <li>• <i>That an infrastructural audit is completed by 2023.</i></li> <li>• <i>That there is full ICT coverage throughout the district by 2030.</i></li> <li>• <i>That all bulk infrastructural projects are completed within 3 years of their inception.</i></li> <li>• <i>That the infrastructural support for economic development is integrated into all sector plans by 2025.</i></li> <li>• <i>That there is universal power supply by 2030 within the district.</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Connection of 4000 Households for Rural Electrifications by 2027</i></li> <li>• <i>Installation of 5 High mast lights in ward 19 &amp; 20 by 2027</i></li> <li>• <i>Development of Integrated Transport Plan by 2027</i></li> <li>• <i>Establishment of new cemeteries in matatiele and Maluti by 2024</i></li> <li>• <i>Development of 2 recreational parks in matatiele town by 2027</i></li> <li>• <i>Refurbishment of storm water drains in matatiele town by 2027</i></li> <li>• <i>Maintenance and secure Data Centre and ICT Infrastructure by 2027.</i></li> </ul>
<b>PILLAR 5:</b> <b>Integrated Service Provisioning</b>	By 2050 the District needs: Improved social and economic infrastructure, including water, sanitation and electricity infrastructure	Basic Services Delivery and Community Empowerment	<ul style="list-style-type: none"> <li>• <i>That service breaks are reduced by 15% by 2023 and by 25% by 2030.</i></li> <li>• <i>That services backlogs are reduced by 20% by 2050.</i></li> <li>• <i>That local collection rates have increased by 15% by 2025 and by 25% by 2030</i></li> <li>• <i>Investment increases by 15% by 2030 and by 20% by 2050.</i></li> <li>• <i>Monitoring and accountability mechanisms are in place by the end of 2023.</i></li> </ul> <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"> <li>• <i>Upgrade 25km of gravel roads to tar by 2027</i></li> <li>• <i>Construct 125km of new access roads by 2027</i></li> <li>• <i>Construct 5 sport facilities by 2027</i></li> <li>• <i>Maintenance of 250km access roads by 2027</i></li> </ul>

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
<b>PILLAR 6:</b> <b>Governance and Finance</b>	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	<ul style="list-style-type: none"> <li>• <i>Effective and accountable financial systems in place by 2024.</i></li> <li>• <i>Clean audits in all municipalities in the district by 2025.</i></li> <li>• <i>Petitions and Service Delivery protest mechanisms up and running by end 2022.</i></li> <li>• <i>All IGR processes are running effectively and communication channels clear by 2022</i></li> <li>• <i>Public participation targets are met as per the required standards with effect from 2021.</i></li> </ul> <p>Customer satisfaction surveys are undertaken bi-yearly with effect from 2022.</p>	<p>30 <i>Reduce Revenue debt by R15,000 000 By 30 June 2027.</i></p> <p>31 <i>Conduct annual customer satisfaction survey by 30 June 2027</i></p> <p>32 <i>Development &amp; implementation of the 2022/27 communications strategy &amp; action plan</i></p> <p>33 <i>strive for Clean Administration by 30 June 2027</i></p>

### 3.1.5 Goals and Objectives

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

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

		<b>Goal 5:</b> Develop a Growing and Viable Tourism Sector	14. <i>Promote and Market Matatiele as a Destination of choice through show casing of tourism.</i>	<b>P3G5014</b>
			15. <i>Build a cohesive tourism sector</i>	<b>P3G5015</b>
SPATIAL CONSIDERATIONS	<b>Priority 4:</b> Proper spatial Development Planning through the SDF and localized SDF's throughout the municipality	<b>Goal 6:</b> Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16. <i>Provide Land for Residential, Commercial and Industrial Development</i>	<b>P4G6016</b>
			17. <i>Ensure that the cadastral information is updated for future use</i>	<b>P4G6017</b>
			18. <i>Ensure the implementation of LSDF and LUMS in line with the SDF</i>	<b>P4G6018</b>
INSTITUTIONAL ARRANGEMENTS	<b>Priority 5:</b> Promote proper Institutional Arrangements	<b>Goal 7:</b> Build and strengthen the administrative and institutional Capacity of the Municipality.  <b>Goal 08 :</b> Promote an efficient and Effective Working Environment	19. <i>Build a healthy, competent and effective workforce</i>	<b>P5G7019</b>
			20. <i>Provide a healthy, safe, secure and productive work environment</i>	<b>P5G8020</b>
			21. <i>Provide reliable and efficient ICT services to achieve optimal service delivery</i>	<b>P5G8021</b>
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	<b>Priority 6:</b> Enhanced Public Participation and Integrated planning	<b>Goal 09:</b> realize an Efficient and effective implementation of Governance Systems	22. <i>Strengthen integrated planning, Risk management, performance monitoring and evaluation of municipal programmes</i>	<b>P6G9022</b>
			23. <i>Promote good governance in providing efficient administrative support to council, council committees and management committees</i>	<b>P6G9023</b>
			24. <i>Protect the interests of the Municipality and ensure compliance with legal requirements.</i>	<b>P6G9024</b>
		<b>Goal 10:</b> Strengthen Communication and improve community and stakeholder participation in municipal affairs	25. <i>Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues</i>	<b>P6G9025</b>
			26. <i>Promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects</i>	<b>P6G1026</b>

### **3.2 Revised 2022-2027 Developmental Priorities: Priorities, Objectives And Strategies**

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

## CHAPTER 4: PROGRAMMMES AND PROJECTS

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

### 4.1 Three-Year Capital Plan

#### MATATIELE MUNICIPALITY: ROADS THREE YEAR CAPITAL IMPLEMENTATION PLAN

#### 2023/2024 to 2025/2026 FINANCIAL YEAR

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



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

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

**EXISTING MUNICIPAL ACCESS ROADS AND ESTIMATED MAINTENANCE COSTS: OUTSORCED**

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

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

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

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

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

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

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

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

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

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

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

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

## 4.2 Projects And Programmes

### 1.BUDGET AND TREASURY OFFICE PROPOSED PROJECTS AND PROGRAMMES

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



## 2.COMMUNITY SERVICES DEPARTMENT

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

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

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

### 3. CORPORATE SERVICES DEPARTMENT PRPOOSED PROJECTS AND PROGRAMMES.

IIDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P1G207.11	1.	Installation of One backhaul and two public Wi-Fi Access Points by 30 June 2024	Public WIFI Rollout (ward 2 and 6)	2 and 6	R550 000	R550 000	R550 000	Corporate services Department (HRM&D)
P1G207.10	2.	Installation of 1 ANPR surveillance camera Cedarville by 30 June 2024	Number Plate recognition camera and Surveillance Cameras	01	R300 000	R300 000	R300 000	Corporate Services (HRM&D)
P6G9022.03	3.	Infrastructure maintenance. (1) Smoke Detectors (Registry) (2) Fibre maintenance Service provider (3) Data Centre (n+1) Generator by 30 June 2024	Establishment of one ICT Community centre (Khoapa)	6	R350 000	R400 000	R450 000	Corporate Department
			Maintenance and monitoring of Data Centre and ICT Infrastructure Provide ICT	Admin	R750 000.00	R750 000.00	R750 000.00	Corporate Department
P5G8020.0 2	5.	Procurement of 30 laptops for employees and 27 laptops for ward support assistants by 30 June 2024	Procurement of Laptops	Admin	R600 000(for WSA) R915 000(for staff)	n/a	n/a	Corporate Department

IIDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P1G104.02	6	Fencing of Municipal Offices	Palisade fencing of main offices	Admin	R300 000 .00	n/a	n/a	Corporate services
P5G7019.0	7.	Facilitation of Twenty (15) training programmes by 30 June 2024.	Training and Development for employees and Councillors.	Admin	R600 000.00	R 650 000.00	R700 000.00	Corporate services Department (HRM&D)
P5G7019.0 4	8.	Fund 25 Beneficiaries to Financial Study Assistance by June 2024.	Training and Development for both Employees and Councillors	Admin	R935 000.00	R1 028 500.00	R1 131 350.00	Corporate Services Department (HRM&D)
P5G7019.0 5	9.	Conduct four (4) wellness & EAP programs by 30 June 2024	Wellness and EAP Programmes	Admin	R440 000.00	R484 000.00	R532 000.00	Corporate Services (HRM&D)
P3G4011.0 2	10.	Facilitate placement of 08 In-service trainees by June 2024; Facilitate 08 Internship programmes by 30 June 2024	Placement of Internships and Inservice trainings	Admin	R500 000.00	R1 000 000.00		Corporate Services (HRM&D)

IIDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P6G10025.0 1	11.	Coordinate of monthly ward committee meetings and one workshop on ward operational plans by 30 June 2024	Implementation of Ward Operational Plan.	Admin	R5 550 000.00	R5 600 000.00	R5 650 000.00	Corporate services
P6G10025.01	12.	Coordinate quarterly sitting of public participation structures by 30 June 2024	Coordination of public participation structures	Admin	R200 000.00	R210 000.00	R220 000	Corporate services
P6G10025.02	13.	Conduct annual customer satisfaction survey by 30 June 2024	Conducting of customer satisfaction survey	Admin	R500 000	R800 000	R850 000	Corporate services
P6G9023.0 2	14.	Conduct annual customer care day	Conduct customer care day	Admin	R300 000	R450 000	R500 000	Corporate services
P6G9023.0 3	15.	Conduct Public Education Programmes in all wards	Public Education Programmes	All wards	R900 000	900 000	900 000	Corporate services

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

#### 4. ECONOMIC DEVELOPMENT PLANNING PROPOSED PROJECTS AND PROGRAMMES

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



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

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P4G6O16.0 8	11.	Land survey activities undertaken	Land Survey	Admin	R1 000 000	R1 049 000	R 1 098 303	EDP
	<b>Department of Human settlement Funded Projects</b>							
P1G1O2.1 2.1	12.	Provision of Housing in Mehloloaneng	Mehloloaneng Housing project	16	50 000 000	38 380 000	N/A	EDP
P1G1O2. 12.2	13.	Provision of Housing in Maluti	Maluti Housing Project	01	20 000 000	18 000 000	N./a	EDP
P1G1O2. 12.3	14.	Provision of Housing in Pote	Pote housing project	07	7 200 000	n/a	n/a	EDP
P1G1O2. 12.4	15.	Provision of housing in Tsitsong	Tsitsong housing project	04	20 000 000	18 000 000		EDP

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

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

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

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

## 5.OFFICE OF THE MUNICIPAL MANAGER PROJECTS AND PROGRAMMES

IDP.REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
					(R) 2023/2024	(R) 2024/2025	(R) 2025/2026	
P6G9O22.04	1.	Development of 2024/2025 IDP review by 31 May 2024	Ward – based plans	All wards	R600 000.00	N/A	N/A	OFFICEOF THE MM
			IDP community outreach	All wards	R 400 000.00	R 450 000.00	R500 000.00	OFFICEOF THE MM
			Strategic planning session	admin	R 1 140 000 .00	R 1 200 000	R 1 250 000	OFFICEOF THE MM
P6G1002 P6G10026.01 6.01	2.	Review and implement 2022/27 Designated groups strategy	Register 25 students from Matatiele at institutions of higher learning pay bursary fees for 5 students.	All wards	R 1 200 000	R 1 300 000	R 1 400 000	OFFICEOF THE MM
			Host 1 sports development programme (Mayoral Cup)	All wards	R 800 000	R 800 000	R 900 000	OFFICEOF THE MM
			Support projects led by designated groups.	All wards	All wards	R 700 000	R 700 000	OFFICEOF THE MM
			Coordination of woman’s day celebration/anti-femicide programme, host 1 World AIDS Day event, 1 Elderly day & Christmas party for OVCs.	All wards	R 500 000	R 500 000	R 500 000	OFFICEOF THE MM
P6G1002 6.01	3.		Establish the Matatiele youth structure.	All wards	R 500 000	R 500 000	R 5000 000	OFFICEOF THE MM

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



## CHAPTER 5: INSTITUTIONAL ARRANGEMENTS AND DEVELOPMENT

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

### 5.1 Organisational Structure

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

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

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

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

### 5.2 Municipal Administration

#### 5.2.1 Administrative structure

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

The services provided in these areas are as follows:

New council chamber offices: mountain view	Maluti offices	Cedarville Offices	EDP and finance offices	Matatiele Civic Building
Located in mountain view area.	Located in the town of Maluti.	Located in the town of Cedarville	Located in mountain view area	Located in Matatiele Town
<ul style="list-style-type: none"> <li>- Office of the Mayor, the Speaker and Chief Whip and offices of portfolio heads.</li> <li>- Office of the municipal manager</li> <li>- Legal services, audit service, M&amp;E, Risk services</li> <li>- Communications, SPU, Customer care and</li> </ul>	<ul style="list-style-type: none"> <li>Indigent supports services</li> <li>Payment for rates and services</li> </ul>	<ul style="list-style-type: none"> <li>- Services- electricity sales</li> <li>- Indigent supports services</li> <li>- Payment for rates and services</li> </ul>	<ul style="list-style-type: none"> <li>-Services- electricity sales</li> <li>-Indigent supports services</li> <li>-Payment for rates and services,</li> <li>-Office of the CFO,</li> <li>-- Infrastructure offices,</li> <li>-LED, IDP and Development planning offices</li> </ul>	<ul style="list-style-type: none"> <li>- Corporate services</li> <li>- Community services</li> </ul>

public participation 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 2023/24 financial year to be adopted in May. Below is the summary of the staff establishment.

DEPARTMENT	UNITS IN THE DEPARTMENT	NUMBER OF POSTS PER DEPARTMENT	NUMBER OF VACANT POST PER DEPARTMENT	NUMBER OF FILLED POST PER DEPARTMENT
<b>Budget and Treasury</b>	<ul style="list-style-type: none"> <li>Governance</li> <li>Budget Planning, Financial Reporting &amp; Investment Management</li> <li>Revenue &amp; Expenditure Management</li> <li>Supply Chain, Assets and Fleet Management</li> </ul>	40	03	37
<b>Community Services</b>	<ul style="list-style-type: none"> <li>Governance</li> <li>Environment &amp; Waste Management</li> <li>Public Amenities and EPWP</li> <li>Public Safety</li> </ul>	90	17	73
<b>Corporate services</b>	<ul style="list-style-type: none"> <li>Governance</li> <li>Administrative &amp; Council Support</li> <li>Human Resources Management &amp; Development</li> <li>Information &amp; Communication Technology ICT</li> <li>Public Participation &amp; Customer Care.</li> </ul>	99	07	92
<b>Economic Development and Planning</b>	<ul style="list-style-type: none"> <li>Governance</li> <li>Local Economic Development</li> <li>Development Planning</li> </ul>	21	04	17
<b>Infrastructure Planning &amp; Development</b>	<ul style="list-style-type: none"> <li>Governance</li> <li>Electricity</li> <li>Project, Management</li> <li>Operations &amp; Maintenance</li> </ul>	86	14	72
<b>Office of the Municipal Manager</b>	<ul style="list-style-type: none"> <li>Governance</li> <li>Communications &amp; SPU</li> <li>Internal Audit Services</li> <li>Strategic governance</li> <li>Legal Services</li> </ul>	27	01	26
<b>TOTAL</b>		<b>363</b>	<b>46</b>	<b>317</b>

### 5.2.2Municipal Powers and Functions

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

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

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

**Table 10: Municipal Functions; MLM**

## 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.

In summary, this chapter outlines the following governance issues;

1. *Customer Care Management*
2. *Communication Strategy*
3. *Special Programmes Unit*
4. *Inter-governmental Relations*
5. *Stakeholders*
6. *Social Cohesion*
7. *Performance Management System*
8. *Municipal Public Account Committee*
9. *Audit and compliance*
10. *Risk Management and Fraud Prevention*
11. *Record keeping and management*
12. *Municipal Legal Services and Contract Management*
13. *Information Technology and Communications*

## 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 of the economy, in terms of the strategy adopted by the municipality.

In summary, this chapter outlines the following governance issues;

1. *Economic analysis*
2. *LED plans and policies*

### 8.1 Financial Plan

#### Introduction

In general usage a financial plan is a budget, in other words a plan for spending and saving future income. This plan allocates future income to various types of expenses, such as salaries, insurances and also reserves some income for short term and long-term savings. A financial plan is also an investment plan, which allocates savings to various assets or projects expected to produce future income.

One of the key issues identified for the sustainability of Matatiele Local Municipality is expanding its revenue base whilst remaining financially viable and sustainable. The objectives are therefore to provide effective, efficient and coordinated financial management and financial accounting.

#### LEGAL / STATUTORY REQUIREMENTS

Municipal Finance Management Act 56 of 2003, Chapter 4.

Municipal System Act 32 of 2000.

National Treasury Regulations and Guidelines.

Municipal Budget and Reporting Regulations (reg 21, 22, 23, 24, 25, 26 and 27).

Municipal Standard Chart of Accounts (mSCOA).

#### **BACKGROUND AND REASONING**

The Budget was prepared according to the Zero-Based Method. In terms of the method all votes and line items were reduced to zero and every amount allocated had to be motivated. General Managers were requested to hand their requests to the Chief Financial Officer for inclusion on the budget. The information was requested to reach the Chief Financial Officer by the 31<sup>st</sup> January 2023.

As required by the Municipal Finance Management Act (MFMA) and other relevant legislations, regulations and guidelines, the municipality started the processes of budget preparation from August 2022 to March 2023 as follows:

##### **Budget process plan**

On 28th July 2022, the IDP and Budget process plan as required by section 21 of the MFMA was submitted and approved by Council to ensure that municipality does not fail to prepare and approve its credible budget within the legislated time frames.

##### **IDP review**

As per the approved plan, the municipality on the 19 – 22 September 2022, conducted its public consultative meetings with all 27 wards to review IDP for 2022-2027. The reviewed IDP has been used by the municipality to inform the budget for 2023/24 to 2025/26 (MTREF) for consideration.

##### **DRAFT BUDGET 2023/24 – 2025/2026**

On the 03<sup>rd</sup> April 2023- 05<sup>th</sup> April 2023 the Municipality held a budget community outreach in all 27 wards to present the tabled draft budget 2023/24-2025/26 MTREF. The Municipality also had a session with the Provincial Treasury on assessment or benchmarking of the draft budget.

The comments received have been considered on the final budget 2023/24 -2025/26

##### **FINAL BUDGET 2023/24 – 2025/2026**

##### **Budgeted Financial Performance (revenue)**

REVENUE SOURCE	APPROVED BUDGET 2022/2023	ADJUSTMENTS BUDGET 2022/23	BUDGET 2023/2024	BUDGET 2023/24 % ALLOCATION	BUDGET YEAR 2024/2025	BUDGET YEAR 2025/2026
Property Rates	54,088,413	54,088,413	54,360,292	9%	57,023,946	59,704,072
Service Charges	86,941,669	86,941,669	86,941,669	14%	91,201,810	95,488,295
Rental Of Facilities & Equipment	2,027,556	2,027,556	2,027,556	0%	2,126,906	2,226,871
Interest - Outstanding Debtors	18,730,800	18,730,800	24,930,800	4%	26,152,409	27,381,572
Interest - External Investment	14,650,000	15,060,000	17,200,000	3%	18,042,800	18,890,812
Fines , Penalties and Forfeits	1,769,000	1,769,000	1,769,000	0%	1,855,681	1,942,898
Licences & Permits	4,130,853	4,130,853	4,118,853	1%	4,320,677	4,523,749
Transfers & Subsidies Operational	293,418,000	295,226,337	318,510,300	52%	333,877,752	324,099,891
Transfers & Subsidies Capital	102,356,000	111,697,672	95,480,700	16%	90,532,630	90,561,448
Other Revenue	1,470,696	1,776,836	4,894,541	1%	5,134,374	7,434,267
<b>Total Revenue</b>	<b>579,582,987</b>	<b>591,449,136</b>	<b>610,233,708</b>	<b>100%</b>	<b>630,268,985</b>	<b>632,253,875</b>

#### Remarks;

- The revenue is anticipated to be R610, 233, 708 in the 2023/24 financial year. The adjusted budget for 2022/23 was R591, 449, 136. This is an increase of R18,784,572 from the current adjustment budget. Revenue budget for the indicative years 2024/25 and 2025/26 is anticipated to be R630,268,985 and R632,253,875 respectively.
- The property rates amount is calculated from the current valuation roll as implemented from 01<sup>st</sup> July 2018.
- Operational transfers and subsidies have been included as per the Dora and the Eastern Cape provincial allocations.
- It should be noted that capital transfers and subsidies has decreased due to decreased grants allocation for the integrated national electrification grant.
- Included on the other revenue is an amount of R3,301,845 which relates to 5% admin fees for the human settlements projects that the Municipality will be implementing on behalf of Human settlements.
- Revenue budget from all other own revenue sources have been anticipated using the municipal tariff and proposed increases.

#### Budgeted Financial Performance (operating expenditure)

EXPENDITURE TYPE	APPROVED BUDGET 2022/2023	ADJUSTMENTS BUDGET 2022/23	BUDGET 2023/2024	BUDGET 2023/24 % ALLOCATION	BUDGET YEAR 2024/2025	BUDGET YEAR 2025/2026
Employee Related Costs	141,262,190	155,816,212	161,716,372	31%	169,640,475	177,613,577
Remuneration of Councillors	22,459,243	22,459,248	25,320,190	5%	26,560,879	27,809,241
Bad Debt Written Off	6,000,000	6,000,000	6,000,000	1%	6,294,000	6,589,818
Depreciation	53,336,135	73,136,148	53,300,148	10%	55,911,855	58,539,712
Bulk Purchases	61,382,985	61,382,988	71,075,363	14%	74,558,056	78,062,284
Contracted Services	113,584,081	110,776,264	113,384,593	22%	118,940,438	124,530,639
Other Material	7,747,000	8,141,966	7,629,400	1%	8,003,241	8,379,393
Other Expenditure	74,251,400	69,834,863	76,324,246	15%	80,064,134	83,827,149
Loss on disposal of Assets	-	105,000,000	-	0%	-	-
<b>Total Expenditure</b>	<b>480,023,034</b>	<b>612,547,719</b>	<b>514,750,489</b>	<b>100%</b>	<b>539,973,078</b>	<b>565,351,812</b>

#### Remarks;

- The final operating expenditure is anticipated to be R514, 750, 489 in the 2023/24 financial year. The adjusted budget for 2022/23 was R612,547,719. This is a decrease of R103,091,331 from the current adjustment budget. For the two outer years 2024/25 and 2025/26 the operating expenditure budget is R539,973,078 and R565,351,812 respectively.
- An increase of 5.4% has been affected on employee related costs as per 2021-2024 Salary and Wage collective agreement from SALGBC.
- Included in the budget for employee related costs is an allocation of R11,500,000 for the Expanded Public Works Programme and an amount of R 3,403,944 for the staff establishment of human settlements unit.
- Employee related costs represents 36% of the total operating budget with senior managers and other staff representing 31% and remuneration of Councillors representing 5% of the total operating budget.
- Included on contracted services is repairs and maintenance R31,215,000 as follows;
  - Maintenance of Municipal Fleet and Plant -R4,000,000
  - Maintenance of ICT Network -R1,100,000
  - Road Maintenance -R5,000,000

- Building and Facilities -R6,050,000
- Electrical Infrastructure -R5600,000
- Machinery and Equipment -R5,774,000
- Wattle clearing project -R3,691,000
- Special programmes have been allocated budget as follows;
  - Mayoral Cup -R1,050,000
  - Youth and Children Programmes -R2,800,000
  - Gender and Elderly Programmes -R400,000
  - HIV and Disability programmes -R420,000
- Communications and Marketing has been allocated a budget of R2,150,000.
- Local Economic Development has been allocated budget as follows;
  - Cropping and Household food security -R6,000,000
  - Livestock improvement programme -R1,500,000
  - LED Support programme -R1,250,000
  - Tourism events -R5,450,000
- Indigent support budget of R13 million has been provided for gas and solar maintenance, electricity and refuse.

#### Budgeted Capital Expenditure by vote, and funding

DEPARMENT/MUNICIPAL VOTE	APPROVED BUDGET 2022/23	ADJUSTMENTS BUDGET 2022/23	FINAL BUDGET 2023/2024	BUDGET YEAR +2024/2025	BUDGET YEAR 2025/2026
Executive and Council	-	-	-	-	-
Municipal Manager's Office	260,000	260,000	2,050,000	280,000	5,520,000
Budget & Treasury	3,000,000	3,000,000	3,780,000	600,000	-
Corporate Services	2,310,000	2,310,000	2,610,000	4,250,000	3,022,000
Community Services	6,360,000	6,360,000	9,130,000	8,560,000	2,210,000
Economic Development Planning	500,000	500,000	130,000	250,000	300,000
Infrastructure	158,879,299	168,220,964	164,016,499	116,832,630	109,511,448
<b>TOTAL CAPITAL PER MUNICIPAL VOTE</b>	<b>171,309,299</b>	<b>180,650,964</b>	<b>181,716,499</b>	<b>130,772,630</b>	<b>120,563,448</b>
<b>Funding Sources</b>					
Capital Replacement reserves	71,756,716	71,756,716	86,235,799	40,226,694	29,971,296
Municipal Infrastructure Grant	53,264,624	62,606,276	55,580,700	58,045,940	60,592,140
Intergrated National Electrification Programme	46,287,972	46,287,972	39,900,000	32,499,996	30,000,012
<b>TOTAL CAPITAL FUNDING</b>	<b>171,309,312</b>	<b>180,650,964</b>	<b>181,716,499</b>	<b>130,772,630</b>	<b>120,563,448</b>

#### Remarks;

Capital expenditure is the expenditure appropriated for items to be utilised over a period of time longer than 12 months to generate future income and derive economic benefit for the municipality.

- The capital expenditure is anticipated to be R181,715, 499 in the 2023/24 financial year. The adjusted budget for 2022/23 was R180, 650, 964. This is an increase of R1,065,535 from the adjustment budget due with the following funding source movements:
  - Decrease on INEP from R46,288,000 to R39,900,000.
  - Decrease of MIG from R62,606,276 to R55,580,700 due to allocated roll-over in the 2022/23 financial.
  - Municipal reserves funding has been increased from R71,756,716 to R 86,235,799



## Transfers and grant receipts

Description	2022/23 Medium Term Revenue & Expenditure Framework		2023/24 Medium Term Revenue & Expenditure Framework		
	Budget Year 2022/23	Adjustments Budget	Budget 2023/24	Budget 2024/25	Budget 2025/26
<b>RECEIPTS:</b>					
<b>Operating Transfers and Grants</b>					
<b>National Government:</b>	<b>292,768,000</b>	<b>292,768,000</b>	<b>309,644,000</b>	<b>324,577,000</b>	<b>314,131,000</b>
Local Government Equitable Share	286,308,000	286,308,000	303,970,000	322,877,000	312,431,000
Expanded Public Works Programme Integrated Grant	4,810,000	4,810,000	3,974,000	-	-
Local Government Financial Management Grant	1,650,000	1,650,000	1,700,000	1,700,000	1,700,000
<b>Provincial Government:</b>	<b>650,000</b>	<b>2,458,337</b>	<b>5,941,000</b>	<b>-</b>	<b>-</b>
Capacity Building and Other : Library	650,000	2,458,337	2,250,000	-	-
Dedeat -Alen Plant Eradication		-	3,691,000		
<b>Total Operating Transfers and Grants</b>	<b>293,418,000</b>	<b>295,226,337</b>	<b>315,585,000</b>	<b>324,577,000</b>	<b>314,131,000</b>
<b>Capital Transfers and Grants</b>	<b>102,356,000</b>	<b>111,697,672</b>	<b>98,406,000</b>	<b>93,601,000</b>	<b>93,805,000</b>
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	46,288,000	46,288,000	39,900,000	32,500,000	30,000,000
Municipal Infrastructure Grant (MIG)	56,068,000	65,409,672	58,506,000	61,101,000	63,805,000
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	<b>395,774,000</b>	<b>406,924,009</b>	<b>413,991,000</b>	<b>418,178,000</b>	<b>407,936,000</b>

### Remarks;

- The municipality will receive both conditional and unconditional grants of R413, 9 million, an increase of R7, million from R406, 9 million on the 2023/24 from the allocations as gazetted on Division of Revenue Act (DoRA).
- The equitable share allocation is appropriated to fund municipal delivery of services through day to day operations and strategic social development programs, the allocation for equitable share has increased with R17,6 million from the adjusted allocation for the current financial year.
- Conditional operational grants (EPWP & FMG) are appropriated to fund expenditures relate to EPWP programs and financial reforms respectively as per grants stipulated conditions
- The Expanded Public Works incentive has been allocated a budget of R3,974,000, due to a decreased by R836,000 from R4, 810, 000 for the next budget year.
- The finance management grant has an allocation of R1,700,000, due to a slight increase by R50,000 from R1, 650, 000 for the next budget year.
- Conditional capital grants (MIG & INEP) are appropriated to fund capital expenditure of roads construction, local economic development capital projects and electrification projects.
- The allocation for MIG has increased by R2,3 million from the current years 'allocation of R56, 0 million to R58, 5 million.
- The allocation for INEP has decreased by R6,3 million from the current years 'allocation of R46, 6million to R39, 9million.

## **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.

In summary, this chapter outlines the following governance issues;

1. *Bulk water supply*
2. *Water supply*
3. *Sanitation*
4. *Electricity*
5. *Refuse Removal*
6. *Telecommunications*
7. *Transport and Improvement Networks*
8. *Land issues*

## **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.

In summary, this chapter outlines the following governance issues;

1. *Environmental assessment*
2. *Spatial Development Framework*
3. *Built Environment*
4. *Land Use and Activity patterns*
5. *Current Urban Land Use*
6. *Nodes*
7. *Corridors*
8. *Infill and Densification*
9. *Containment*
10. *Urban Edge Concept*
11. *Settlement Edge Concept*
12. *Natural Resource Protection*
13. *Special Growth and Investment areas*

**CHAPTER 11: SECTOR DEPARMENTS PLANS**
**11.1 ALFRED NZO DISTRICT MUNICIPALITY PROJECTS/PROGRAMMES 2023-2024 AND OUTER YEARS**
**Department IDMS**
**Unit: Project Management Unit (PMU)**

Project/Programme Name	Funding Source	Location of the project (which Local municipality, ward, village)	Multi-Year Project/ Programme (Y/N)	Draft Budget allocation 2023/2024	Draft Budget allocation 2024/2025	Draft Budget allocation 2025/2026	Comments on the status of the project
Fobane Sub-Regional Water Supply Scheme - Phase 2	MIG	Matatiele LM Ward 15	N	R68 161 595.00		-	Under Construction
Matatiele Water supply - Revised Scope & Costs	MIG	Matatiele LM , Ward 18 & 22	Y	R17 533 254.00	68 000 000,00	86 675 473,30	Under Construction
Maluti matatiele Rohlakoana- Bulk Water Supply Scheme	MIG	Matatiele LM	N	R2 565 000.00	-	-	Design
Tholamela Regional Water Supply	MIG	Matatiele LM Ward 27	Y	-	R68 000 000.00	R500 000	Design
New WWTW and Improvements to Sewerage System	MIG	Matatiele LM, Ward 5	N		-	R 72 742 422.50	Design

Refurbishment of Matatiele Projects	MIG	Matatiele LM	Y	R20 000 000.00		-	Design
Infrastructure Management 5%	WSIG			R 5 000 000	R 9 889 800	R 3 846 177.50	Implementation

**Unit: Water Conservation and Demand Management (WCDM)**

Project/Programme Name	Funding Source	Location of the project (which municipality, ward, village)	Multi-Year Project/Programme (Y/N)	Draft Budget allocation 2023/2024	Draft Budget allocation 2024/2025	Draft Budget allocation 2025/2026	Comments on the status of the project
District wide Strategic Planning Report ( Additional Areas & Consolidation)	Equitable share (ES)	All LM's	N	2 000 000,00	2 098 000,00	2 196 606,00	Implementation
WCDM Water loss Mitigation Program	WSIG	All LM's	Y	20 000 000,00	20 000 000,00	20 000 000,00	Planning
District Wide Telemetry Maintenance & Repairs	Equitable share (ES)	All LM's	Y	3 500 000,00	3 671 500,00	3 844 060,50	Planning
Bulk Water Purchase. (15000/41001)	Equitable share (ES)	All LM's	Y	10 000 000,00	10 000,00 490	10 983 030,00	Implementation
WCDM - Existing Infrastructure Survey and Mapping	Equitable share (ES)	All LM's	Y	3 500 000,00	3 671 500,00	3 844 060,50	Implementation

Bulk, commercial and domestic water meter supply (50500)	Equitable share (ES)	All LM's	Y	10 000 000,00	8 490 000,00	12 889 030,00	Implementation
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#### UNIT: WSP

Project/Programme Name	Funding Source	Location of the project (which Local municipality, ward, village)	Multi-Year Project/ Programme (Y/N)	Draft allocation Budget 2023/2024	Draft allocation Budget 2024/2025	Draft allocation Budget 2025/2026	Comments on the status of the project
Maintenance Water Scheme	Internal funding (EQS)	Matatiele LM	Y	18 250 000,00	19 144 250,00	20 044 029,75	
Electricity	Internal funding (EQS)	All LMs	Y	18 000 000,00	18 882 000,00	19 769 454,00	
Purification Chemicals ( Waste and Waste Water)	Internal funding (EQS)	All LMs	Y	9 350 000,00	9 808 150,00	10 269 133,05	
Inventory: Fuel	Internal funding (EQS)	All LMs	Y	15 000 000,00	15 735 000,00	16 474 545,00	
Inventory: Materials and Supplies	Internal funding (EQS)	All LMs	Y	8 000 000,00	8 392 000,00	8 786 424,00	
Water Carting, Honey Sucking and Desludging (Reservoirs & WTW)	Internal funding (EQS)	All LMs	Y	2 000 000,00	2 098 000,00	2 196 606,00	

- Hiring of trucks - EQS funding							
Water Tanks - supply and delivery	Internal funding (EQS)	All LMs	Y	500 000,00	524 500,00	549 151,50	
Refurbish Ntabank water scheme	Internal funding (EQS)	Ntabankulu LM	Y	7 000 000,00	7 343 000,00	7 688 121,00	
Spring Protection program	Internal funding (EQS)	All LMs	Y	1 000 000,00	1 049 000,00	1 098 303,00	
Refurbish Matatiele water scheme - Rural Schemes	Internal funding (EQS)	Matatiele LM	Y	7 000 000,00	7 343 000,00	7 688 121,00	
Tools & Equipment (Apparatus)	Internal funding (EQS)	All LMs	Y	975 000,00	1 022 775,00	1 070 845,43	

#### CORPORATE SERVICES DEPARTMENT

Project/Programme Name	Funding Source	Location of the project (which Local municipality, ward, village)	Multi-Year Project/Programme (Y/N)	Draft Budget allocation 2023/2024	Draft Budget allocation 2024/2025	Draft Budget allocation 2025/2026	Comments on the status of the project
Establishment of ICT Community Centre	ES	Matatiele LM	N	R 500 000	Nil	Nil	New ICT Community Centre
External Bursary	ES	Alfred Nzo District(Depending on legibility	Yes	R900 000	1000 000	1200 000	Currently the District is offering , nine beneficiaries in the

							following fields Civil engineering , Agriculture, BSC , Water Science, Mechanical Engineering
<b>Skills program Learnship –Mixed Farming which entails Animal and Crop production</b>	<b>LG SETA</b>	<b>District project</b>	N	1 000 000	-	-	The District has applied this program in terms of discretionary grant. Application to LG SETA has been submitted
<b>Infrastructure Skills Development Grant</b>	<b>National Treasure</b>	<b>Across the District</b>	Y	R5 500 000	R5 5000	-	The intended target is to ensure that Alfred Nzo District Municipality has qualified civil construction engineering Project Managers and Town Planners
<b>Work Integrated Learning</b>	<b>LG SETA</b>	<b>Across the District</b>	N	R 125 000	-	-	Targeting FIFTY Learners to be placed across Local Municipalities in various fields

## 11.2 ESKOM: MATATIELE LOCAL MUNICIPALITY PLAN:

### 2022/2023 PLAN:

Project Name	Project Type	DMRE Planned 15% VAT	TOTAL CAPEX 2022/2023	TOTAL Planned Connections 2022/2023	Beneficiaries- names Village	Progress
Maluti 01 Pre-ng (2023/24 Plan)	Pre-Engineering	R	-			
Matatiele Phase 1 Pre-Engineering (2023/24)	Pre-Engineering	R	650 000.00			
Lukholweni ( Eskom)	Households	R	9 695 000.00	250	Purutle (100), Masupa (150)	Material delays... 80%
Lukholweni Link Line	Infrastructure - Line	R	1 740 000.00			
Matatiele Phase 2 Pre-Engineering (2023/24 Plan)	Pre-Engineering	R	600 000.00			
Matatiele Schedule 5B Pre-Engineering	Recoverable Overhead Pool	R	350 000.00			



Mangoloaneni	Households	R	9 945 000.00	250	Nkosana(50), KwaMbombo(50), Belford(50), Matewu(50)	Material delays... 40%
Mangoloaneni Link Line	Infrastructure - Line	R	2 030 000.00			
Mpharane Link Line	Infrastructure - Line	R	-			
Matatiele Infills	Infills	R	1 440 000.00	200		

**2023/2024 Plan:**

Project Name	Municipality	Project Type	DMRE TOTAL Planned CAPEX Excl 15% VAT 2023/2024	TOTAL Planned Connections 2023/2024	Beneficiaries- Village names
Matatiele Pre-eng (2024/25)	EC441 Matatiele	Pre-Engineering	R2 541 428		
Matatiele Ph 1 Lukholweni	EC441 Matatiele	Households	R18 400 000	460	Nkululekweni, Mdeni
Matatiele Ph 2 (Mangoloaneni)	EC441 Matatiele	Households	R22 218 000	467	Mehloloaneng, Sketlane, Moeaneng, Mechachaneng, Likhethlane, Khoarai, Majoro, Ongelocknek farm, Willary farm
Matatiele Ph 2 Mangoloaneni Link Line	EC441 Matatiele	Infrastructure - Line	R1 739 130		

Matatiele Infills Type 1	EC441 Matatiele	Infills	R1 400 000	200	Various villages in Matatiele
<b>Total</b>			<b>R 46 298 558.00</b>	<b>1 127</b>	

### 11.3 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM (DEDEAT)

#### PROJECTS & PROGRAMMES – 2023/2024 FY

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Allocated budget	Number of Jobs created/to be created
<b>LRED Fund</b>	The fund is mainly meant to support SMMEs and Cooperatives that are eligible and meet the Criteria and Objectives of the Fund as stipulated in the LRED Fund Policy. The fund is meant to create an enabling environment to support enterprise development.	The Programme targets all wards	The budget is capped at R500, 000 for Project Generation and capped at R3m for Project Implementation. The 2 projects have been funded to the tune of R4.3 million	A total of 27 permanent jobs have created at Kamva Elihle and total of 14 permanent jobs created at 4Matat Tissues
<b>Imvaba Fund</b>	The focus of the fund is solely to promote the viability of the Cooperatives in the Eastern Cape Province and it is administered and implemented by ECDC. The fund is meant to Create an enabling	The Programme targets all wards Nchodu Village	The budget is capped at R600 000 per application received, assessed, and approved. The amount approved for Thusanang is to the value of R543 884. 00 to purchase John Deer 507 Tractor, 2 Row Planter, 18 Disc Light Duty, Water Pump and 30	A total of 13 permanent jobs have been created Beneficiary (Thusanang Dairy Primary Cooperative)

	environment to support enterprise development.		Sprinklers. (Tractor and Implements, Irrigation and Water Pump)	
<b>Small Towns, Rural and Township Entrepreneurship Programme (STTREP)</b>	Aimed to provide integrated support to both formal and informal MSMEs formally known as SMMEs operating in Rural Areas, Township and Small Towns in the Eastern Cape	The Programme targets all wards	The budget is capped at R150 000, targeting clusters like hair salon, carwash, catering, tour operators, carpentry, cellular repairs, electronic repairs, waste management, recycling, charcoal, biofuel	N/A
<b>SST (Self-Service Terminal)</b>	This is an automated process linked to DHA (Dpt. Of Home Affairs) through Biometric Scanner for Identification Verification that is aimed at reducing time for issuing of company related matters, it provides updates through emails and SMS's. The service provides owner-managed businesses an opportunity to register their companies in simple and accessible manner within a paperless environment.	The Programme targets all wards	N/A	N/A
<b>Informal Business Support Programme (IBSP)</b>	Encourage the transitioning of the informal and micro enterprises to formal economy by ensuring compliance with legal and regulatory	The Programme targets all wards	The budget was capped at R30, 000, per successful applicant and targeted clothing and textiles, small scale manufacturing, small scale automotive aftermarkets, and or services sectors.	The Programme was implemented in the 2020/21 FY, however the Department has approved 20 Informal Businesses within the

	frameworks that governs business activities in South Africa			Matatiele LM in the 2022/23 FY. These informal businesses will continue to be monitored in the 2023/24 FY The 20 Beneficiaries in Matatiele. 14 X Clothing and Textiles 5 X Manufacturing 1 X Welding
<b>Office of the Consumer Protector</b>	Office of the Consumer Protector is mandated to conduct awareness workshops to consumers against Unfair Business Practices, promoting Honest Dealings, Right to Fair Value, Good Quality and Safety, Spend Wisely, The Office of the Consumer Protector and Eastern Cape Consumer Protection Act.	The Programme targets all wards by conducting Consumer workshops/Consumer Education	N/A	N/A
<b>Wattle Clearing</b>	Project proposal to concentrate on areas within the Maluti Thaba Tsa Metsi (MTTM) Protected Environment (PE) project area; enhance projects that are already implemented in the area like spring protection work	Matatiele LM	R3 691 000.00	100

<b>Environmental Awards Competitions</b>	Awards are meant to improve the state of the environment and to encourage learners to be involved in environmental management.	Matatiele LM Schools (Primary and Secondary)	Prize monies are as follows: (Regional Level) Runner Up: R 22 500.00 1 <sup>st</sup> Runner Up: R 17 500.00 2 <sup>nd</sup> Runner Up: R 10 500.00 3 <sup>rd</sup> Runner Up: R 8 500.00	N/A
<b>Greenest Municipality Awards</b>	GMA are aimed at recognizing attempts and efforts performed by municipalities to sustain best practice around waste and broad Environmental Management.	Matatiele LM	Prize monies are as follows: Runner Up : R 500 000.00 1 <sup>st</sup> Runner Up: R 200 000.00 2 <sup>nd</sup> Runner Up: R 150 000.00	The LM is encouraged to enter the GMA as this is part of conducting waste management audits.
<b>MIG funding for Specialised Waste Vehicles</b>	The funding is meant for municipalities to reach to areas which have previously not been serviced for waste collection or waste services in general, not to increase or improve where waste services are already provided.	Matatiele LM	Dependent on the fleet applied for. The funding is from the National Department of Co-operative Governance and Traditional Affairs (CoGTA) through the provincial COGTA	The LM applied for funding in the 2022/23 FY. Technical Assessment Reports (TAR) were reviewed, evaluated, verified and recommended and approved by the province (DEDEAT) and DFFE.
<b>Environmental Awareness Activities</b>	Awareness created through media (radio, newspapers), celebration of calendar day events, career expos/exhibitions	All wards	Normally, budget goes towards SMME support.	N/A
<b>Environmental Capacity Building Activities</b>	To build stakeholder capacity on environmental regulatory framework	All wards	Normally, budget goes towards SMME support.	N/A

#### 11.4 DEPARTMENT OF COMMUNITY SAFETY

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Corrective measures	Responsible person & Contact details
Enhance oversight over Policing	Monitor Service Delivery at identified Police Stations (NMT Evaluations)3	<b>Q1</b> Avondale <b>Q2</b> Pholile Afsondering Cedarville Matatiele <b>Q3</b> Lukholweni Maluti	On going	R60 000.00	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0	Inadequate compliance to Staff shortage	Advertisement of vacant posts	Chief Director: Corporate Services
	Service Delivery Complaints against Police	<b>2023/24 FY</b>	On going	R1000	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0	No Hotline for community members	Complaints Hotline	Department of Community Safety – Communication Services

	Unannounced visits	<b>Q1</b> Cedarville Matatiele <b>Q2</b> Pholile Avondale <b>Q3</b> Maluti <b>Q4</b> Lukholweni Afzondering	On going	R15 000	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0			
	Domestic Violence Act Audit	<b>Q1</b> Avondale Pholile <b>Q2</b> Afsondering Cedarville Matatiele <b>Q3</b> Lukholweni Maluti	On going	R60 000	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0	Capacitation challenges	Lack of resourced VFR	Station Commander

	Court Watching Brief	<b>Maluti Magistrate Court</b>  Maluti Court Implementation Plan and Follow up with SAPS	2023/24	R50 000	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0	Slow turnaround	Follow up on outstanding cases	Detective Commander
	Policing Accountability engagements	<b>Q1</b> Matatiele <b>Q2</b> Nil <b>Q3</b> Cedarville <b>Q4</b> Pholile	On going	R120 000	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0	Lack of feedback from Detectives  Late response to complaints  Release of arrested suspects  Inadequate access to Police Stations  Inappropriate behaviour by some SAPS members	Improve adherence to Batho Pele Principles,  Internal Disciplinary Processes  Continuous servicing of staff through EHWP	Station Commander  Group Managers



Coordinated Community based Social Crime Prevention programmes	Conduct Social Crime Prevention programmes	<b>Q1</b> Afzondering <b>Q2</b> Nil <b>Q3</b> (Safety Month) Maluti <b>Q4</b> Avondale	In Progress	R120 000	Community members serviced by Cedarville Police station and surrounding areas	0	Non-attendance by youth	Mobilise youth through their formations and all media platforms	District Manager
School Safety Project	Monitor School Safety Patrollers	Hlangwini SSS, Afzondering	- On going	R24 000	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	2	Inadequate funding to accommodate needy schools	Lobby for more funding	Department of Public Works and Community Safety

Monitor Community Policing Fora	Assess the functionality of CPFs	<b>Q1</b> Matatiele <b>Q2</b> Lukholweni <b>Q3</b> Cedarville <b>Q4</b> Maluti	On going	R1000.00	SAPS members and Community members served by Matatiele LM Police stations Executive CPF members and sub- fora	0	Inadequate resource allocation and provision of stipend	Hasten the review process of SAPS Act	JCPS Cluster
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#### 11.5 THE DEPARTMENT OF SOCIAL DEVELOPMENT: MATATIELE SITE OFFICE

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	CHALLENGES IN IMPLEMENTATION	RESPONSIBLE PERSON AND CONTACT PERSON
<b>2.2 OLDER PERSON</b>							<b>Infrastructure</b>	
Paballong Senior Citizen	Older Persons	15	In progress	R 88 404,00	20	1	Infrastructure	D Mbalana
Ntataise Old Age project	Older Persons	1	In progress	R 133 404,00	33	2	Infrastructure	D Mbalana
Thuthukanisizweold age project	Older Persons	5	In progress	R 106 404,00	25	1	Infrastructure	D Mbalana

Phaphama-Lunda Old Age	Older Persons	10	In progress	R 121 404,00	31	1	Infrastructure	D Mbalana
Magadla Old 4.Age	Older Persons	10	In progress	R 106 404,00	25	1	Infrastructure	D Mbalana
Makabongwe Luncheon Club	Older Persons	20	In progress	R 88 404,00	20	1	Infrastructure	D Mbalana
Sinenjongo Old Age	Older Persons	26	In progress	R 106 404,00		1	Infrastructure	D Mbalana
Phaphamani Senior	Older Persons	4	In progress	R 88 404,00	20	1	Infrastructure	D Mbalana
Retshepile Old Age	Older Persons	27	In progress	R 88 404,00	20	1	Infrastructure	D Mbalana
Tswaranang Old Age	Older Persons	8	In progress	R 88 404,00	20	1	Infrastructure	D Mbalana
Masizakhe Old Age	Older Persons	8	In progress	R 88 404,00	20	1	Infrastructure	D Mbalana
<b>TOTAL</b>				<b>R 788 424,00</b>	<b>174</b>	<b>12</b>		
<b>2.3 DISABILITY</b>								
Siyakhula for peoples with disability	Disability	7	In progress	R 135 000,00	20	2	Infrastructure	D Mbalana
<b>TOTAL</b>				<b>R 135 000,00</b>	<b>20</b>	<b>2</b>		
<b>2.4 HIV/AIDS</b>							Infrastructure	
Someleze HCBC	HIV/AIDS	8	In progress	R 290 444,00	12	4	Infrastructure	D Majoe
Mamohau HCBC	HIV/AIDS	13	In progress	R 290 444,00	12	4	Infrastructure	D Majoe
<b>TOTAL</b>				<b>R 580 888,00</b>	<b>24</b>	<b>8</b>		
<b>3.2 CARE AND SUPPORT TO FAMILIES</b>							Infrastructure	
Maluti Family resource Centre	Families	1	In progress	R 86 855,00	14	4	Infrastructure	N Xorile
Maluti Family Preservation	Families	3	In progress	R 86 854,00	4	4	Infrastructure	N Xorile
<b>TOTAL</b>				<b>R 173 709,00</b>	<b>18</b>	<b>8</b>		
<b>3.3 CHILD CARE AND PROTECTION</b>								

Child welfare	Child protection	19	In progress	R 465 864,00	128	4	Infrastructure	
PEIP MALUTI	Child protection	1	In progress	R 142 186,00	80	2	Infrastructure	N Sikhunyana
<b>TOTAL</b>				<b>R 608 050,00</b>	<b>208</b>			
<b>3.5 CHILD AND YOUTH CARE</b>								
Crossroads	Child care& protection	19	In progress	R2,160,000	41	10	Infrastructure	V Mjoli
<b>TOTAL</b>				<b>2,160,000</b>	<b>41</b>	<b>10</b>		
<b>3.6 COMMUNITY BASED CARE</b>							Infrastructure	N Sikhunyana
Isibindi Maluti	Child care& protection	20	In progress	1.040,792	648	26	Infrastructure	N Sikhunyana
<b>TOTAL</b>				<b>1.040,792</b>	<b>648</b>	<b>26</b>		
<b>DROPING CENTRE</b>							Infrastructure	
<b>Ithembelihle Drop in centre</b>	Drop in centre	26	In progress	R 115 536,00	49	1	Infrastructure	V Mjoli
Yomelela	Drop in centre	25	In progress	R 175 608,00	70	3		N Sikhunyana
<b>TOTAL</b>				<b>R291144</b>		<b>4</b>		
<b>4.3 VEP ORGANISATION</b>								
KwaMashu Victim Support centre.	Victim Empowerment	18	In progress	R 150 000,00	130	5	Infrastructure	N Ntleki
Masakhxolo White door centre.	Victim Empowerment	17	In progress	R 150 000,00	110	5	Infrastructure	N Ntleki
Mochochonono White door centre.	Victim Empowerment	20	In progress	R 150 000,00	70	5	Infrastructure	N Ntleki
Thusanang White door centre.	Victim Empowerment	25	In progress	R 150 000,00	84	5	Infrastructure	N Ntleki
Maluti Victim Support Centre	Victim Empowerment	1	In progress	R 150 000,00	180	5	Infrastructure	N Ntleki
Maluti White Door Centre	Victim Empowerment	6	In progress	R 150 000,00	90	5	Infrastructure	
<b>TOTAL</b>				<b>R 900 000,00</b>	<b>664</b>	<b>30</b>		
<b>4.4 SUBSTANCE ABUSE</b>								
Makhoba Tada programme	Substance Abuse	5	In progress	R 150 000,00	2191	4	Infrastructure	N Mdingazwe
<b>TOTAL</b>				<b>R 150 000,00</b>	<b>2191</b>	<b>4</b>		

## 11.6 UMZIMVUBU CATCHMENT PARTNERSHIP

### KEY COLLABORATIVE LANDSCAPE PROJECTS IN UPPER UMZIMVUBU



PROJECTS	AREAS	BUDGET		JOB EQUIVALENT		HECTARES IMPROVED		WATER REPLENISHED MEGALITRES (ML)		PARTNERS & DONORS
		2017-2022	SECURED 2023-24	2017- 22	TARGET 2023-4	2017-22	TARGET 2023-4	2017-22	TARGET 2023-4	
<b>ALIEN PLANT CONTROL</b>										
CORPORATE & PYES FUNDED CLEARING TEAMS	SIBI, MVENYANE	R3 200 000 add CSA 700?		890		1250		5000	517,5	SANBI PYES; WWF-SA; COCA-COLA; RMB; RB FINISH; ERS, CSA
DFFE NRM WFWater	MZONGWANA & MAFUBE	R6 500 000		153	150	1447	850	2118		DFFE: CSA; LIMA-ERS,
FSC CERTIFIED CHARCOAL SMEs	SIBI, MOSHOESH, MVENYANE	R1 500 000	R200 000	14	25	25	75	62,5	187,5	WWF, ERS, FSC, AVOCADO, INHLABATHI, CSA
<b>ECOFUTURES: YOUTH IN GREEN ECONOMY</b>										
ECOCHAMPS / STEWARDSHIP CHAMPS: AGROECOLOGY, WASTE AWARENESS, GENERAL SUPPORT FOR LANDSCAPE PROJECTS e.g. SPRINGS, GRAZING	BAKOENA, MOSHESH, NKOSANA, SIBI, MAKHOB, MZONGWANA	R 3 650 000	R650 000	105	15					ERS, CSA, LIMA, SANBI, WWF, RMB,
<b>SPRING PROTECTION WATER SUPPLY</b>										
HYDROCENSUS 320 SOURCES	MTTM FOOTPRINT	R200 000								SANBI, WWF
PROTECTION OF 40 COMMUNAL SPRINGS, WITH LIMA & CSA	BAKOENA, MOSHESH, NKOSANA, SIBI, MAKHOB, MZONGWANA	R4 500 000		20	20					WWF, LIMA, CSA, GREEN TRUST; COKE, FINISH, PEPSICO, ANDM
<b>RANGELAND RESTORATION</b>										
GRAZING MANAGEMENT INCL AUCTIONS & HUSBANDRY, PLUS HUMAN-WILDLIFE CONFLICT PREVENTION	BAKOENA, MOSHESH, NKOSANA, SIBI, MAKHOB, MZONGWANA	R4 000 000	R4 800 000	850	900	10 000	15 000			CSA, MEAT NATURALLY, LIMA, WWF, NEDBANK, H&M, MITSUBISHI
<b>PROTECTED AREA STEWARDSHIP</b>		R600 000					55000			
DECLARATION OF MALOTI THABA TSA METSI PROTECTED AREA	BAKOENA, MOSHESH, NKOSANA, SIBI, MAKHOB, MZONGWANA	R2 500 000	R250 000				55000			ECPTA, ERS, MLM, GEF5, WWF, MDTP, NEDBANK, DEDEAT, DWS, CSA, CONTRALES, DRDRL, SANPARKS
<b>RESEARCH &amp; DEVELOPMENT</b>										
SANBI - WRC LIVING CATCHMENTS & WATER SOURCE PARTNERSHIPS; WATER-ENERGY-FOOD NEXUS; RANGELAND – AIEN OFFSETS; ALIEN PLANT MAPPING;		R290 000	R250 000							CSA, ERS, COVENTRY, WRC, UTRECHT., RHODES, UKZN DARTMOUTH, FORT HARE, NWU, STELLENBOSCH, UCT
<b>TOTALS</b>		<b>R12 340 000</b>	<b>R6 612 000</b>	<b>1 165</b>	<b>1 125</b>	<b>9 949</b>	<b>122 282</b>	<b>2660</b>	<b>705</b>	

SAVINGS GROUPS SUPPORT > 1730 GROUPS / FOR 31 000 PEOPLE, 91% WOMEN

### **11.7 5DEPARTMENT OF SPORTS, RECREATION, ARTS AND CULTURE**

Project name	Time frame	Venue	Budget
Dance and Drama workshop	July 2023	Ward 20	R25 000
Ceramic workshop	Oct 2023	Ward 20	R25 000
International Museums Day Build-up	May 2023	Ward 10	R40 000
Heritage Day Build-up	Sept 2023	Ward 7	R69 000
National Symbols workshop	Feb 2024	Ward 26	R29 000
Allocate library material	April 2023 - March 2024	All public libraries	Provincial budget
Book Club Session	April 2023 - March 2024	All public libraries	R50 000
World Book Day	May 2023	All public libraries	R50 000
Holiday programme	July 2023	All public libraries	Nil
Project name	Time frame	Venue	Budget
Move for Health	May 2023	Cedarville	R9 000
Volleyball league [ district]	June 2023		R80 000
Mzongwana RSDP Netball League	Sept 2023	Pamlaville	R45 000
Mzongwana RSDP Football League	Dec 2023	Pamlaville	R40 000
Alfred Nzo Liberation Route	Sept 2023	Matatiele	R15 000
Mango Hub Festival	August 2023	Ward 17	R9 000
Traditional Horse Racing and Riding	July 2023	Masakala Ward 03	R10 000

Big Walk	Oct 2023	Queens Mercy Ward 12	R7 600
Community Recreation Festival	Nov 2023	Koapa Wrad 6	R12 000
Project name	Time frame	Venue	Budget
Thabachicha Hub Festival	R14 000	Thabachicha Ward 14	R14 000
Girl Guides, Thinking Day	Feb 2024	Matatiele	R4 000
Winter Games [ District]	June 2023	TBA	234 000
Summer Games [ District]	Sept2023	TBA	234 000
Athletics [ District ]	Feb 2024	TBA	234 000

### ***Annexures:***

Annexure A: 2023/24 Service Delivery and Budget Implementation Plan (SDBIP)

Annexure B: 2023/24 Reviewed Staff Establishment