UNITED WE PROGRESS

MATATIELE

LOCAL MUNICIPALITY

ADOPTED 2025 -2026 INTEGRATED DEVELOPMENT PLAN (IDP) REVEIW:

102 MAIN STREET/ MATATIELE/4730. TEL: 039 737 8100.

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TABLE OF ACRONYMS AND ABRIVIATIONS

ABP	Area Based Plan
AIDS	Acquired Immune Deficiency Syndrome
ANDM	Alfred Nzo District Municipality
ARC	Agricultural Research Council
BEE	Black Economic Empowerment
CASP	Comprehensive Agricultural Support Program
CBNRM	Community Based Natural Resource Management
CDW	Community Development Workers
CPF	Community Policing Forum
CIPS	Companies and Intellectual Property Commission
CPF	Community Policing Forum
CSC	Community Service Centre
DAFF	Department of Agriculture Forestry and Fisheries
DBSA	Development Bank of Southern Africa
DEAT	Department Environmental Affairs and Tourism
DECT	Digital Enhanced Cordless Telephone System
DEDEA	Department of Economic and Environmental Affairs
DFA	Development Facilitation Act
DLGTA	Department of Local Government and Traditional Affairs
DM	District Municipality
DME	Department of Minerals & Energy
DOE	Department of Education
DoE	Department of Education
DOH	Department of Health
DORPW	Department of Roads and Public Works
DoT	Department of Transport
DRDAR	Department of Rural Development and Agrarian Reform
DRT	Department of Roads and Transport
DSD	Department of Social Development
DSL	Department of Safety and Liaison
DSRAC	Department of Sport, Recreation, Art and Culture
DTF	District Transport Forum
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
ECDC	Eastern Cape Development Cooperation
EEP	Employment Equity Plan
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EMP	Environmental Management Plan
EPWP	Extended Public Work Program
FET	Further Education and Training
FMG	Finance Management Grant
FSA	Forestry Service Aid
GBH	Grievous Bodily Harm
GGP	Gross Geographic Product
GIS	Geographical Information System
GVA	Gross Value Adding
HCT	HIV Counselling and Testing
HIV	Human Immune Virus
IDP	Integrated Development Plan
IGF	Inter-Governmental Forum
IGR	Intergovernmental Relations
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JTT	Joint Task Team
KZN	KwaZulu Natal
LED	Local Economic Development
LM	Local Municipality
LRAD	Land Reform/Redistribution for Agricultural Development
LTO	Local Tourism Organization
MDR	Multi-Drug Resistant
MDTP	Maloti Drakensberg Transfinite Conservation and Development Project
MEC	Members of Executive Councillor
MIG	Municipal Infrastructure Grant
MLM	Matatiele Local Municipality
MSA	Municipal Systems Act

MTSF	Medium Term Strategic Framework
NSDP	National Spatial Development Framework
NGO	Non-Governmental Organisation
PGDP	Provincial Growth and Development Plan
PMS	Performance Management System
PSF	Provincial Strategic Framework
PSDP	Provincial Spatial Development Plan
SANRAL	South African National Roads Agency Limited
SAPS	South African Police Service
SDF	Spatial Development Framework
SASSA	South African Social Security Agency
SMME	Small Medium and Micro Enterprises
SPLUMA	Spatial Planning and Land Use Management Act, 2013 (Act No.16 of 2013)
TB	Tuberculosis
TSP	Tourism Safety Plan
WFTC	Working for the Coast
WPLG	White Paper on Local Government
WSA	Water Services Authority
WSDP	Water Services Development Plan

MAYOR'S FOREWORD

The council of Matatiele Local Municipality has adopted the 3rd 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 remains the primary development plan for the Council to carry out its vision for the duration of its elected term. It reflects a progressive and developmental local government, prepared in the people's interests 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 leveraging agriculture and tourism, we can create opportunities for sustainable jobs and improve the lives of our people. We believe that tourism development, agriculture, and conserving our natural resources are key in attracting investments to Matatiele. This will open opportunities that provide an environment conducive to promoting a growing and sustainable local economy.

The Council remains determined to execute its key strategic objectives. Core to these is eradicating infrastructure backlogs, especially the road infrastructure. We acknowledge that we are existing in a rapidly changing system from a political and economic perspective. These factors have put a strain on the growth and development of our small businesses, local tourism, and service delivery efforts. Despite these challenges, we are more committed to working progressively, with a renewed commitment to serving our people.
Over the past few years, we have experienced unprecedented and prolonged rainfall, resulting in uncontrolled flooding. This has caused major damage to our roads' infrastructure and the stormwater drainage systems, both in the rural areas and the towns. This has increased the burden of the existing backlog. Now more than ever, the changes in weather patterns have been indicative of the effects of climate change; thus, collaborative efforts are needed in improving our efforts towards our climate change strategies.

Once again, in this 2025/26 financial year, the Council has prioritised the construction of roads and the refurbishment of our existing road infrastructure, additional budget has been allocated to agriculture and tourism initiatives. The council remains committed to the citizens of Matatiele, providing them with quality services to improve their quality of life. Our long-term goal of realising "sustainable livelihoods by 2030" is the essence of our commitment. We are thus aware of the amount of work that needs to be put in place to achieve this.

The economic pressure has also increased the cost of living, thus putting pressure on meeting daily household needs. Despite these challenges, we are still committed to improving upon and ensuring that:
· All citizens have universal access to electricity.
· We improve our road infrastructure.
· We commit to efforts that will improve our local economy by supporting SMMEs and attracting investments into our municipality area.
· Improve our governance, financial management and institutional arrangements of the municipality.

In the efforts to alleviate the burden on consumers, the council has decided not to increase the property rates tariffs for 2025/26.

Our local economic development efforts will be channelled into developing our tourism sector and ensuring that we market Matatiele to attract investors and investments to our local SMMEs through capacity-building programmes. We will also go into the national call to assist in the general dealers'/spaza shop development initiatives.

Local government alone cannot reduce unemployment among our youth, but ours is to create favourable conditions so that the private sector can work with us in addressing this challenge. By prioritising our road infrastructure and electrification, promoting spatial planning regulations, and 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, especially sexual violence and the killing of women and children in our communities. Increasing substance abuse, as well as the rise in the number of violent crimes in our communities, are among the social ills. We condemn such behaviours, as they do not contribute to the building of the Matatiele we would love to realise. This fight calls upon all of us to work together in efforts to curb these challenges. This is a battle we can conquer together, starting in our households and further spreading to the community.

I want 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 development of this document. Let us ensure that we realise our vision and make Matatiele great.

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CLLR. P. M STUURMAN
THE ACTING 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 for achieving these goals. In conformity with 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 3rd review of this 2022/27 IDP. The review is done according to 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 21 - 23 October 2024. 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 the 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 takes 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 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 programs
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 2025/2026 programmes and projects.

Annexures:

A: Draft 2025/ 2026 SDBIP
B: 2025/2026 Revised Staff Establishment
C: 2025/2026 Trgets as per circular 88

1. CHAPTER 1: INTRODUCTION

This is the third draft review of the Integrated Development Plan (IDP) developed for 2025/2026. The development of this IDP is 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 Section26 municipal systems act identifies the key components of the IDP:

Core components of integrated development plans

a) the municipal council'; 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.

THE MEDIUM TERM DEVELOPMENT PLAN: 2024 – 2029

The MTDP 2024–2029 aligns with the goals and objectives of the NDP and the minimum program of priorities of the GNU. The NDP remains South Africa's long-term country plan towards 2030 and is aligned with its international commitments. The MTDP 2024–2029 is the medium-term plan towards achieving the NDP, replacing the Medium-Term Strategic Framework (MTSF) by aligning with international naming conventions and emphasizing development outcomes. The government has set five goals for the next five years, which are:

- A dynamic, growing economy.
- A more equal society, where no person lives in poverty.
- A capable state delivering essential services to all citizens.
- A safe and secure environment; and
- A cohesive and united nation.

To achieve these goals, the MTDP 2024-2029 identifies three Strategic Priorities that will be implemented across the state:
***Strategic Priority 1**: Drive inclusive growth and job creation.*
***Strategic Priority 2**: Reduce poverty and tackle the high cost of living.*
***Strategic Priority 3**: Build a capable, ethical and developmental state.*

Source: medium-term development plan2024-2029.pdf

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 DISTRIC 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 g**overnance 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 30 July 2024, the council adopted the IDP/Budget and PMS process plan (council resolution number CR: 699/30/07/2024); to guide the review processes of the Integrated Development Plan (IDP) for the financial year 2025 – 2026. Table below indicates the process plan schedule:

2025/2026 IDP/BUDGET AND PMS PROCESS PLAN SCHEDULE OF MEETINGS

IDP	(blue)
PMS	(yellow)
BUDGET	(grey)

MILESTONE	ACTIVITIES & PURPOSE	RESPONSIBILITY		TIMEFRAME
	PROCESS PLAN			
PRE-PLANNING	Ordinary Council Meeting (Adoption of IDP Process Plan).	Municipal Manager/CFO/ Strategic Governance Manager		25 July 2024
	First Advert for IDP Rep-Forum meeting	IDP/M&E Unit		16 August 2024
	Submit Process Plan to National Treasury and Provincial Treasury	MM/CFO		01 August 2024
	Draft Annual Performance Report to be inclusive of the Annual Financial Statements to Audit Committee	MM/CFO		23 August 2024
	Submit Annual Performance Report to AG and AFS	Municipal Manager		30 August 2024
SITUATIONAL ANALYSIS	Commence review of the IDP REP Forum Stakeholder register	Municipal Manager Strategic Governance Manager /IDP Unit		05 August 2024
	1st IDP Steering Committee- held quarterly in conjunction with the IGR meeting. 1st IDP Representative Forum meeting/workshop.	The Hon. Mayor Municipal Manager Strategic Governance Manager		29 August 2024
	Advert for IDP Community Outreach	Honourable Mayor, Municipal Manager, Strategic Governance Manager		11 October 2024
	IDP community outreach briefing	Honourable Mayor, Municipal Manager, Strategic Governance Manager		17 October 2024
	IDP Community Outreach	Honourable Mayor, Municipal Manager, Strategic Governance Manager		21-23 October 2024
	2nd Advert for the IDP Rep-Forum	IDP Unit		01 November 2024
	2nd IDP Steering Committee -held quarterly in conjunction with the IGR meeting. 2nd Rep Forum meeting • For presentation of draft Status Quo report: Service Delivery Achievements and Identified gaps. • Presentation of draft outreach report	The Hon. Mayor/ Municipal Manager Strategic Governance Manager		14 November 2024
BUDGET REQUESTS	Submission of budget requests from Municipal departments	All section 57 Managers		20 December 2024

MID-TERM	Mid-term Workshop			17 - 19 December 2024
	All Mid-term reviews and proposals finalized and submitted to the Municipal manager	All Départements		13– 17 January 2025.
	Mayoral Lekgotla for departmental strat plan.	Municipal Manager, GMS and EXO		30 January 2025
Budget policies	Review of Budget policies e.g. Budget, Tariffs of charges, Property Rates, Supply Chain Management, Indigent, Dept. Collection and Credit Control.	CFO		14 - 17 January 2025
EXCO SITTING	• *Draft IDP Status quo report to EXCO*	The Hon. Mayor/ Municipal Manager strategic Governance Manager		22 Janaury 2025
	• *Tabling of Annual Report and Mid-Assessment report to EXCO*	The Hon. Mayor/ Municipal Manager strategic Governance Manager		22 January 2025
COUNCIL SITTING	• *Draft IDP Status Quo Report to Council for Noting*	Hon. Mayor, Municipal Manager Strategic Governance Manager		29 January 2025
	• *Tabling of Annual Report, Mid-Term Assessment report and the Revised SDBIP*	The Hon. Mayor/Municipal Manager Strategic Governance Manager		29 January 2025
SUBMISSION	Submit to the relevant stakeholders	Strategic Governance Unit		07 February 2025
PUBLICISING	Advertise the 2022/2023 Draft Annual Report for Public Comments	Strategic Governance Unit		07 February 2025
STRATEGIC PLANNING PHASE	Departmental Strategic Planning Sessions	STANCO'S		20 – 24 January 2025 (STANCO's to choose suitable date)
	Strategic Plan Session • Evaluate the status quo. • Formulate Strategies and Indicators • Review of Policies • Align indicators with Performance framework	Municipal Manager ALL Section 57 Managers IDP Unit		09 - 13 February2025
	• Departmental Mid-year Assessment reports to reach the Municipal Managers Offices • Municipal Adjustment Budget, departmental request consolidated by Budget & Treasury	All Section 57 Mangers CFO		13 -17 January 2025
	• Presentation of the Adjustment budget to Management Team Meeting	CFO		05 February 2025
	• Special EXCO: tabling of adjustment budget	CFO		19 February 2025
	• Special Council Meeting: tabling of adjustment budget	CFO		26 February 2025
	PROJECT AND INTERGRATION PHASE			
INTEGRATION	Integrate - interdepartmental & sector projects. Integrate all IDP sector Plans	All Sector Departments IDP Unit		17 - 29 February 2025
	Third Advert for the Rep Forum Meeting	IDP Unit		28 February 2025

	3rd Steering Committee - held quarterly in conjunction with the IGR meeting. 3rd Representative Forum Meeting Presentation of Strategies & Projects	The Hon. Mayor Municipal Manager Strategic Governance Manager		13 March 2025
	BTO Steering committee Meeting	BTO STANCO Chairperson and CFO and GM		12 March 2025
EXCO SITTING	Draft IDP, Budget and SDBIP Alignment	MMs office and BTO		03 March 2025
	2025/2026 Draft IDP and Budget to EXCO	Municipal Manager/CFO / Strategic Governance Manager		19 March 2025
COUNCIL SITTING	Table Draft IDP and Budget to Council	The Hon. Mayor Municipal Manager Strategic Governance Manager		26 March 2025
	Tabling of Annual Report and Oversight report for Adoption by council.	The Hon. Mayor/Municipal Manager		
PUBLICISING	Advertise 2022/2023 Final Annual Report and Oversight Report	Strategic Governance Unit		04 April 2025
SUBMISSION	Submit to relevant Stakeholders	Strategic Governance Unit		04 April 2025
PUBLICISING FOR PUBLIC COMMENTS	Advert for the draft IDP	Strategic Governance/ IDP Unit		28 March 2025
	Publicise the draft IDP for public comments.	Strategic Governance/ IDP unit		31 March – 30 April 2025
PROJECT AND INTERGRATION PHASE	IDP/Budget Outreach	Strategic Governance Manager/CFO BTO/ IDP Unit		01 - 03 April 2025
	Advertise draft IDP, Draft Budget, Outreach Program & Tariffs	Strategic Governance Manager/CFO BTO/ IDP Unit		04 April 2025
	Advert for the IDP Rep Forum Meeting	IDP Unit		02 May 2025
	Align Budget to IDP re: submission made by community, Provincial Treasury, National Treasury and others	Chairperson Budget & Treasury Standing Committee/CFO		12 – 13 May 2025
	4th IDP Steering Committee - held quarterly in conjunction with the IGR meeting. **4th IDP** Rep Forum	The Hon. Mayor Municipal Manager Strategic Governance Manager		15 May 2025
	BTO steering Committee Meeting	BTO STANCO Chairperson and CFO		13 May 2025
EXCO SITTING	Consideration of submission made by community, Provincial Treasury, National Treasury and other departments, Final IDP/Budget	The Hon. Mayor Municipal Manager EDP General Manger		22 May 2025
COUNCIL SITTING	Consideration of submission made by community, Provincial Treasury, National Treasury and other departments, Final IDP/Budget	The Hon. Mayor Municipal Manager EDP General Manger CFO		28 May 2025
PUBLICISING	Advertise the 2025/2026 Final IDP, Budget and Tariffs	BTO/Strategic Governance Manager/IDP Unit /CFO		30 May 2025
SUBMISSION	Submit to relevant Stakeholders	IDP BTO		02 - 06 June 2025

Table 1: adopted IDP and Budget Process Plan

1.3. Public Participation Process

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

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

It is important to understand that;

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

Figure 1: Public participation process.

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

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

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

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

1.3.1. The Support Structures

1.3.1.1. Ward Committees

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

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

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

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

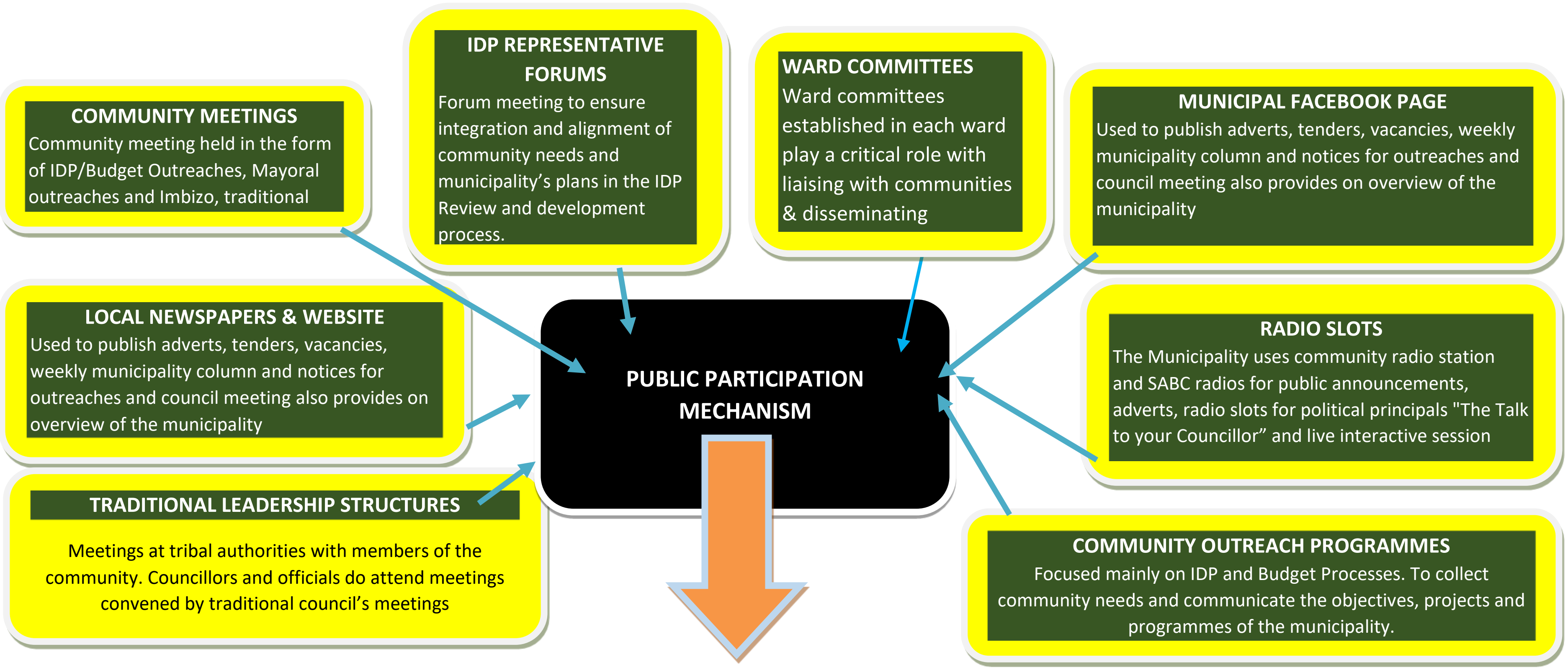
- *Monitoring the performance of the Ward Councillor in specific areas*
- *Engage in performance reviews of the IDP*
- *Raising concerns regarding off-schedule capital projects and service delivery targets.*
- *Through the IDP and Annual Report reviews provide written comments/feedback on the level development in the Municipality, service delivery and reporting*
- *Assist in the monitoring of the Customer Service Charter*
- *Attend meetings of the Ward Committee, Council, Community and sector consultations as well as feedback meetings.*
- *Receive and record complaints, queries and requests from the community within the ward.*
- *Submission and tabling of reports and plans addressing the needs and priorities of the ward and provide feedback on the functions rendered by the Municipality that impact on the ward, in order to formulate recommendations to be submitted to the Municipality through the Ward Councillor.*
- *Provide feedback to the Community on the Council's resolutions.*
- *Visit relevant sector organizations and communities for the purpose of information gathering, information sharing, Council feedback, intervention, networking, community mobilization, conflict resolution and other reasons.*
- *Participate in stakeholder cluster forums.*
- *Coordinate ward programmes.*
- *Assist the War Room in compiling Ward Profile.*
- *Refer identified needs.*
- *Educate War Room stakeholders on IDP processes.*

1.3.1.2. Traditional Leaders

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

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

PUBLIC PARTICIPATION PLAN



STUMBLING BLOCKS/ CHALLENGES

- *Language barrier: translating printed materials from English to other languages spoken locally*
- *Access to technology: limited access to the internet in rural areas*

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

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Municipal Council	Final **decision**-making/**approval** of the IDP Monitoring
Councillors	**Linking** integrated development planning process to them constituencies/wards Organizing public participation
Executive Committee, Mayor/Municipal Manager	**Decide on the planning process:** nominate persons in charge; monithe or pprocess. process **Overall management and co-ordination** responsibility (to make sure that all relevant actors are involved)
IDP Coordinators/Managers ***(nominated chairperson of IDP committee*** **– from within the municipality** **– adequate time allocation**	**Day-to-day management** of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organized planning process)
IDP steering committee and IDP representative forum meeting **(with special sub-committees)** ***composed of:*** ***– councillors*** ***– officials*** ***– selected public representatives*** ***-Ward committees*** ***-Ward support assistants*** ***-community representatives*** ***-traditional leaders***	**Elaboration/discussion of contents of the IDP** – providing inputs related to the various planning steps – summarising/digesting/processing inputs from the participation process – discussion/commenting on inputs from consultants or other specialists – deciding on drafts
Municipal officials **(technical officers, heads of departments)**	Providing technical/sector expertise and information Preparing draft project proposals
"Civil Society" **– stakeholders** **– communities**	**Representing interests** and **contributing knowledge and ideas**

Table 2: roles and responsibilities of role players

1.4. MEC Comments

The MEC Comments on the 2024/2025 IDP review have also been taken into consideration; the table below shows the results for four financial years.

KPA	Rating 22/23	Rating 23/24	Rating 24/25
Spatial Planning	high	high	high
Service Delivery	Medium	Medium	high
Financial Viability	high	high	high
Local Economic Development	high	high	high
Good Governance & Public Participation	high	high	high
Institutional Arrangements	high	high	high
Overall Rating	**High**	**High**	**High**

Table 3: MEC comments: 3 financial years

1.4 2024-2025 IDP ASSESSMENT COMMENTS AND ACTION PLAN

KPA	ISSUE	COMMENTS	ACTION REQUIRED	PROGRESS
Basic Service Delivery	Stormwater management plan	• *The municipality must develop a stormwater management plan.*	Infrastructure Planning and Development	IP&D has put aside a budget for the development of a stormwater management plan for the 2024/2025 Financial Year
	By-laws	• *Reflect which by law covers illegal dumping*	Waste Management and Environment Unit	The reviewed Waste bylaw covers illegal dumping.
	Operations and Maintenance Plan	• *The municipality must ring fence a budget for operations and maintenance.*	Infrastructure Planning and Development	Budget for O&M is R19,968,986 exclusive of employee costs and inclusive of Depreciation of roads

KPA	ISSUE	COMMENTS	ACTION REQUIRED	PROGRESS
	Air Quality Management Plan	• *The municipality must develop an Air Quality Management Plan as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No. 39 of 2004.*	Waste Management and Environment Unit	Plan has been budgeted for and will be developed in the 2024/25 FY
	Trade Effluent Policy	• *The municipality must develop a trade effluent policy and budget for its operations and maintenance*	LED	There is an MOU between the Municipality and the Alfred Nzo District Municipality (ANDM).
	Procurement emergency measures	• *Reflect emergency procedures for procurement and how you deal with emergency situations*	SCM	The municipality utilises section 36 deviations (1) (i) of the SCM regulations of 2005 to procure goods, services, and construction works for emergencies
	Waste disposal	• *Business developments and effluent management to be cognisant of disposal of waste effluents - eg mortuary, butcheries*	Waste and Environment Unit	The District Municipality (ANDM) is responsible for this.
	Waste disposal	• *Address issue of EMI in IDP (powers of peace officers and EMI's to be investigated)– peace officers to be trained for environmental enforcement. MEC and Mayor to sign off the SLA on waste management, however they are yet designated as EMI's issues of provincial forums on waste* • *Indicate areas with skip bins in rural areas to decrease access backlog.*	Waste and Environment Unit	MOU signed, training of peace officers has been scheduled, and EMI training will follow. Areas with skip bins are wards 2,6,10, and 25
	Environmental by-laws	• *Environmental management by-laws to be enacted and implemented* • *The municipality must develop environmental by - laws.*	Waste and Environment Unit	Environmental bylaws were reviewed and adopted**.**
	Sport and recreational facilities	• *Sports and recreation facilities plan next assessment* • *Extension for application of sports facilities* • *Applications for sports funding closing Friday 04 August*	Public Amenities Unit	Currently, Matatiele Sports Centre phase 2 is being extended, which will be concluded in the first quarter of the 2025/26 financial year. Funding was secured for the designs of the Marange sports fields in the 2023/24.
Financial Viability and Budget	Conditional Grants and Capital Budget	• *The municipality must open a separate bank account for conditional grants and reflect its existence.* • *The municipality must spend 100% of its capital budget.*	Budget Planning and Investments Unit	Conditional grants have separate bank accounts. As of 31 March 2024, spending on capital budget is 36%
	Repairs and Maintenance Plan	• *The municipality should disclose the percentage spent on repairs and maintenance; the percentage should be within the 8% norm as prescribed by the National Treasury.*	Assets and Financial Reporting unit	The percentage spent on repairs and maintenance is 4% as of 31 March 2024.
	Indigent Steering Committees	• *The municipality should establish functional steering committee*	Revenue and Expenditure	The committee has not yet been established.
	Financial Plan	• *The municipality should include a detailed plan of the processes and activities which are undertaken to prepare the Annual Financial Statements.*	Budget Planning and Investments Unit	An AFS plan for 2022/2023 was prepared which detailed the activities and timeframes for the preparation of the annual financial statements.

KPA	ISSUE	COMMENTS	ACTION REQUIRED	PROGRESS
				For the 2023/24 financial year a detailed plan (AFS plan) was prepared to detail activities and targeted timeframes for the preparation of the Mid-term Financial statements
Local Economic Development	Attracting Investors	• *The municipality must reflect on the mechanisms for attracting investments into township economies*	EDP	3 Service providers have been appointed for resource mobilisation
	LED Forums	• *The municipality should add more information on LED Forums which will address the issues of their establishment and functionality.*	EDP	The forums have been established and are functional, it sits once in a quarter. More information on page 293
	Stakeholder and community involvement in LED activities	• *The municipal IDP must show evidence of stakeholder and community involvement in LED activities.*	LED	There is a Tourism Forum that was established. This Forum works with Hawkers and Farmer's associations.
	Small town revitalisation	• *The municipal IDP must indicate mechanisms to support small towns revitalization initiatives.*	LED	There is a programme where COGTA is assisting the municipality with developing master and precinct plans for Cedarville and Maluti.
	LED Summit recommendations	• *The municipality should include the recommendations from the LED summit in the IDP which address the issues of business retention and expansion strategies.*	EDP	There is a section included in the IDP which has these strategies. Page 290.
	LED policies	• *Adopted policies should have Council Resolution number.*	EDP	The council resolution number for the policies is. CR: 392/25/05/2023.
	Economic infrastructure	• *The IDP of the municipality should include a section titled "economic infrastructure" which will reflect all the economic infrastructure the municipality has.*	EDP	There is a section on the IDP which has this information. Chapter 2. Page 45
Good Governance and Public Participation	Audit Action Plan	• *The municipality needs to attach the Audit Plan as an annexure and include a summary of it as well in the IDP.*	Internal Audit	A Summary Has been included in chapter 6
		• *The municipality must develop and adopt an audit action plan to deal with issues raised by the Auditor General.*	Internal Audit	The action has been adopted by council.
	Ward-based plans	• *The municipality must develop ward-based plans to enrich the quality of IDPs.*	Strategic Governance	Current ward-based plans need review. The programme has been budgeted for the 2024/25 FY.
Spatial Consideration	Smart city projects	• *These projects should be reflected on the IDP document.*	Development Planning Unit	Township establishment project (e.g. Mixed-Use Development) is in progress-development proposals on the area will have smart city components. (Swartberg Turnoff). The project is still on the planning phase.
	SDF guidelines	• *The municipality should include these guidelines, which should reflect not only on the SDF document but also on the IDP.*	Development Planning Unit	The guidelines have been included in the IDP.
	Housing sector plan	• *The municipality should develop a housing sector plan.*	Human Settlements unit and the Department of Human Settlements	Engagements were done with Dept. of Human Settlements for assistance in development of Housing Sector Plan-a formal request will be submitted to the Department for assitnace- draft plan is available

1.5. Short-Term Turnaround Plan

The turnaround plan has been development to attend to the unforeseen challenges identified during the mid-term and to address emergency situations emanating from unforeseen events.
The plan has a short-term view of six – twelve months. The plan is outlined below:

BTO DEPARTMENTAL SHORT- TERM TURN AROUND STRATEGY: (6 -12 MONTHS)

Challenge identified	linked IDP objectives	Affected projects/programmes	Impact on project/ programme	Plans in place to address challenges	Cost implications (R)	Time frames
Non-compliance to SM Regulations	Implementation of SCM Policies and Procedure	Supply Chain Management Annual Report	Increase on irregular expenditure	Compliance register to comply with all the relevant legislations and procedures tested annuall by Auditor-General of South Africa	None	30 June 2025
Non adherence to Procurement Plan	Complilation and Approval of Annual Procurement Plan	Compilation of Annual Procurement Plan	Poor capital expenditure	Schedule weekly sitting of bid committees	None	30 June 2025
Price inflations by suppliers	To provide rationalized fleet achieving economics of scale with reduced cost	Fleet Management performance report	Financial losses	Develop price schedules for fast moving inputs	R 50 000.00	30 June 2025
Balancing of budget	To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Funding of Municipal Budget	Unfunded Budget Non-Compliance with MFMA	Own Revenue enhancement Enforcement of cost containment measures Ensuring value for money through procurement processes Not taking on unfunded mandates	R0	30 June 25
1. Mid Term Financial Statements	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	Grap Compliant Financial Statements	Non-compliance	Mid Term Financial Statements to be prepared inhouse	None	28 February 2025
Increasing debt book	To improve revenue enhancement through broadening revenue base and improving revenue collection	Debt collection and reduction	Distorted municipal funding assessment	Enhance debtor database to increase number of email users.	0	June 2025
Inaccurate indigent register	Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Indigent support	Overstated subsidy expenditure	New registrations using the Rumas system for implementation July 2025	0	June 2025

COMMUNITY SERVICES SHORT- TERM TURN AROUND STRATEGY: (6 -12 MONTHS)

Challenge identified	linked IDP objectives	Affected projects/programme	Impact on project/ programme	Plans in place to address challenges	Cost implications (R)	Time frames
Security enhancement, threat to communities, assets and a threat to the safety of the staff and a risk to the community safety.	Promote safer, informed and secure communities	Licensing	Safety of community and staff	To construct new permanent licensing structure	R10 000 000	By Dec 2025 financial year
Disaster Management Center	To ensure and promote safer communities	Disaster and Firer	Safety of the community	To apply for funds through MIG for construction for the of the Disaster Management Centre.	R35 000 000 (MIG)	By Dec2025
Fencing of the municipal property	To ensure safety of municipal assets, property and staff	Licensing and Law enforcement	Safety of public safety assets and property	To construct a Clearview fencing at the existing licensing centre.	R3 500 000	By Dec 2025
Rescue Vehicle	To promote and ensure emergency to the community	Disaster and Fire Rescue	Safety and Rescue of the community during disasters	To procure Rescue Vehicle	R4 500 000	By Dec 2025
Road Marking	To ensure clear road signs to the road users	Law Enforcement and road safety	Town	To procure enough paint for road marking	R500 000	By Dec 2025
Dilapidation of Cedarville stadium			stadium in wetland area	Major renovation of the stadium	-	31 Dec 2025
Fire instigation and hibernating by the homeless and illegal park activities	Maintain municipal infrastructure and public amenities; (P1G1O5)	Coffee pot rank	potential fire outbreak and damage of infrastructure	Fencing coffee pot rank	R800 000	30 June 2025
EPWP PPE	Build a healthy, competent, and effective workforce (P5G7O19)	PPE	Safety of workers and required machinery to work	Yearly supply of uniform and machinery for EPWP beneficiaries	R1 500 000	30 June 2025
Lupindo Community maintenance (Hall is vandalized, location is not favourable)	Maintain municipal infrastructure and public amenities; (P1G1O5)	Sigoga community hall (ward 17)	address of redundant municipal properties	Lupindo Community hall renovation and leasing	R500 000	30 June 2025
Animal grazing at open ground fields	Improve access to sports and recreational facilities in rural and urban areas within the municipality (P1G1O3)	Open grounds	protection of existing recreational facilities	Fencing of open grounds	R3 500 000	30 June 2026 2024/25 – 2025/26
Grass cutting vehicle not allocated for collection of the grass residue	Achieve sound environmental management and land use conservation management	Collection of grass residue waste	No vehicle for collection of waste	Procure truck for collection of grass residue	R 2000 000	12 months

Challenge identified	linked IDP objectives	Affected projects/programme	Impact on project/ programme	Plans in place to address challenges	Cost implications (R)	Time frames
Grass cutting equipment shortage and theft. Municipality incurring costs from damage of property	Achieve sound environmental management and land use conservation management	Grass cutting	Delay on grass cutting in residential areas	Procurement of more machinery.	R1200 000	2 months
Illegal dumping	Achieve sound environmental management and land use conservation management	Waste collection	Dirty town unhealthy conditions	Clean up campaigns awarenesses. Mayoral campaign	N/A	ongoing
Greening & beautification of town	Achieve sound environmental management and land use conservation management	Parks and entrances	Communities have a right to a clean and healthy environment	Landscaping existing parks and entrances.	R4 500 000	2025
Wattle removal and tree pruning	Achieve sound environmental management and land use conservation management	Clearing of wattle in wards with wattle infestation		Source additional funding for the removal of wattle from wards	R4500 000	2025/26 FY
Patrolling in the nature reserve	Achieve sound environmental management and land use conservation management	Nature reserve conservation	The vehicles currently allocated to rangers limits the patrolling of the whole reserve	Procure a suitable 4x4 twin cab	R1200 000	By Dec 2025

CHALLENGE IDENTIFIED	LINKED IDP OBJECTIVES	AFFECTED PROJECTS/PROGRAMMES	IMPACT ON PROJECT/ PROGRAMME	PLANS IN PLACE TO ADDRESS CHALLENGES	COST IMPLICATIONS (R)	TIME FRAMES
PUBLIC WIFI ROLLOUT	Realize sustainable communities in a safe and Healthy environment	Installation of 1 Public WiFi Access points in Ward 2 by 30 June 2025	Public Wi-Fi network connection	Use allocate budget to roll-out Public WiFi	R350 000	28 February 2025
INSTALLATION OF SURVEILLANCE CAMERA IN CERDAVILLE	Realize sustainable communities in a safe and Healthy environment	Installation of Surveillance cameras in Ward 26 by 30 June 2025	Availability of quality footage to cab crime	Use available budget to install surveillance cameras	R250 000	28 February 2025
DELEGATE MANAGEMENT SYSTEM AT COUNCIL CHAMBERS	Promote an efficient and Effective Working Environment	Maintenance and secure Data Centre and ICT Infrastructure by 30 June 2025	Inefficient communication equipment	Top-up the budget for project implementation	R800 000	30 June 2025
PROVISION OF CUSTOMER CARE SYSTEM	Promote an efficient and Effective Working Environment	Provide reliable and efficient ICT services to achieve optimal service delivery by 30 June 2025	Operational efficiency and ease communication	User Acceptance Testing and training on the customer care solution	R380 000	31 March 2025

COUNCIL STANDING RULES AND ORDERS	Promote good governance in providing efficient administrative support to council, council committees and management committees	Council Meetings	Performance of council and council committee meetings Product of council meetings	Reviewing of the council standing rules and orders Invitation of SALGA and CoGTA to advise the municipality along the reviewing of the document Training of councillors on the items for review in the document	R0	31 March 2025
SLOW ADOPTION OF TECHNOLOGY BY MEMBERS OF COUNCIL	Promote good governance in providing efficient administrative support to council, council committees and management committees	Duties of each councillor	Performance of council and council committee meetings	Training of councillors on the basic usage of laptops	R300 000	30th June 2025
Computer literacy challenges by members of council.	Promote good governance in providing efficient administrative support to Council, Council committees and management committees.	Performance of oversight duties by members of Council.	Lack of access to information by members of Council.	Computer literacy training for members of Council.	R0	30 June 2025
Insufficient funds for training programmes and study assistance	19. Build a healthy, competent and effective workforce	Training programmes	Non-compliance with the Skills Development Act and WSP	do budget adjustment.	R300 000	28 February 2025
Maintenance of public wi-fi and surveillance cameras	Provide reliable and efficient ICT services to achieve optimal service delivery	Maintenance and secure Data Centre and ICT Infrastructure by 30 June 2025	Affects Public Wi-Fi network connection	Use available budget to purchase power surge and replace faulty equipment	R150 000	31 March 2025
Maintenance of ict infrastructure (uninterrupted power supply and And ict data centre infrastructure warranty renewal).	Promote an Efficient and Effective Working Environment	maintenance of Optic Fiber Cable by 30 June 2025	Local Area Network	Use available budget to maintain and repair damaged overhead optic fiber cable	R250 000	28 February 2025
Management of Council Chamber	Protect the interests of the Municipality and ensure compliance with legal requirements.	Council meetings	Condition of council chamber	Informing of all the internal stakeholders around the importance and legitimate usage of council chambers	0.0	30th June 2025
Facilitation of customer care complaints beyond and on normal working hours, weekends and holidays	25. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Quality of services Corporate identity of the municipality Mutual understanding between the community members and the institution	Unnecessary public demonstration More petitions and complaints submitted with the municipality	The municipality must arrange customer care employees working beyond normal working hours, holidays and weekends	R 1 500 000	30 June 2025

				Utilization of customer care digital system to facilitate resolving complaints		
Functionality of ward committees	22. To Strengthen integrated planning, Risk management, performance monitoring and evaluation of municipal programmes	Ward committee reporting Submission of quarterly reports to council	Lack of confidence with the ward governance structures and municipal leadership Unnecessary public demonstration	Relevant internal departments must follow the urgent matters or areas from ward committee reports. Office of the Speaker must guide the section 80 committees to respond to the urgent matters from ward committee reports	5 500 0000	30 June 2025
Discussions misinterpreted as recommendations or resolutions.	Promote good governance in providing efficient administrative support to Council, Council committees and management committees.	Council strategic gatherings such as Council strategic sessions and policy conferences	Ambiguous product of the council strategic meetings	Outlining of the uniform approach towards taking of recommendations and resolutions	R0	30 June 2025
Computer literacy challenges by members of Council.	Promote good governance in providing efficient administrative support to Council, Council committees and management committees.	Performance of oversight duties by members of Council.	Lack of access to information by members of Council.	Computer literacy training for members of Council.	R0	30th June 2025

OFFICE OF THE MUNICIPAL MANAGER SHORT-TERM TURNAROUND STRATEGY 6-12 months

Challenge identified	linked IDP objectives	Affected projects/programmes	Impact on project/ programme	Plans in place to address challenges	Cost implications (R)	Time frames
Delay in appointing community radios	To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Radio slots, Live broadcasts, Talk to your Cllr radio show & advertising	No online platform to communicate government messages	Use face to face interactions, stakeholders engagement & social media.	R500 000	30 June 2026
Tender & jobs scams	To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Marketing & advertising	MLM brand compromised & not trusted as it is linked to corruption	Alert billboards& posters, note on vacancy adverts & awareness campaigns	N/A	30 June 2026

Unauthorized disclosure of information	To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Media management	Causing confusion & conflicting messages in the public – Distorted messaging.	Social media/ Section 1 & 2 of MSA policy to be implemented	N/A	30 June 2026
Lack of budget for Internal Audit Software.	To strive for Clean Administration	Procurement of internal audit software	Delays in installing the software	Allocate budget for internal audit software	R1 200 000	01 July 2026

EDP DEPARTMENTAL SHORT- TERM TURN AROUND STRATEGY: (6 -12 MONTHS)

Challenge identified	linked IDP objectives	Affected projects/programmes	Impact on project/ programme	Plans in place to address challenges	Cost implications (R)	Time frames
Unauthorized LED business	P3G4O13.04	business likening /hawkers' stalls Fresh produce Silo facility Mountain lake Spaza Shop	Possible strikes buildings depleting and becoming white elephants Lack of Development Lack of cooperation with the regulation process	Strengthen stakeholders' relationships Lease these LED infrastructure Develop Business Plan to attract investors for fresh produce Engage PPP strategies Find strategic partners Develop & enforce Spaza shop Bylaws or policies	R5 000 000	30 June 2026
Shortage of funds to implement LED programmes.	P3G4O12.01	Cropping Household seedlings Tourism anchor projects	Unable to implement LED Projects No impact on the ground	Develop bankable business plan of all LED projects Develop Profile for Projects Mobilize Resources	R10 000 000	30 June 2026
No funding or Investors for bulk infrastructure provision	P4G6O16.03	Cedarville middle income: implementation	No infrastructure on the project area, this will lead to delay in provision of housing	follow ups were made with the Department of Human Settlements and Office of the Premier (OTP) on the submitted request for funding Follow up Meeting will be scheduled with OTP	R116 085 746. 95	June, 2025
Slow progress or endorsement on Maluti Land Tenure upgrade project	P4G6O16.08	Maluti land tenure upgrade	It affects Land tenure rights of Maluti community It impedes revenue collection (rate) enforcement Loss of trust by the Maluti community to the Municipality due to the Delays on the project	Meeting with the responsible Minister and Deeds Office will be scheduled regarding the project		June, 2025
Resources on man power and Municipal Vehicles for Building Inspectors and Human Settlements officials.	To improve service delivery to rural and urban communities in the municipality	All Human Settlements and Building Control Programme	• *Slow service deliver* • *On building inspections and illegal identification* Work load	To utilize the 5% of Management Fee from Human Settlements Projects allocation	R 1 000 00 00 (Resources) R 1 4000 000.00 (Human capital)	July 2025-June 2026

Challenge identified	linked IDP objectives	Affected projects/programmes	Impact on project/ programme	Plans in place to address challenges	Cost implications (R)	Time frames
Inadequate Human Settlements Financial cashflows	To improve service delivery to rural and urban communities in the municipality	All Human Settlements Projects	Affect service delivery, perfo0mance on services providers and municipality official	• *Facilitate the Engagements with all affected stakeholders .* Review of Service level Agreement (SLA) to compile the Department to give guaranties of payments on time.	R 50 000.00	July – Sept 2025
Deterioration of Municipal Buildings	To improve service delivery to rural and urban communities in the municipality	Municipal Buildings,	Health and Safety of Municipal staff and the public uses. Structural aesthetics	• *To develop a maintenance plan* Monitor the application plan of the plans.	R 5 500,000,00	June 25- July 26
Non Compliance with NHBRC and NBR requirements	To improve service delivery to rural and urban communities in the municipality	Human Settlements projects and community at large / SMMEs	Non- compliance and lack of SMMEs opportunities.	Facilitation of awareness (NHBRC AND NRB)	R 100 000,00	June 25- July 26
Inadequate Building Inspections	To improve service delivery to rural and urban communities in the municipality	Town aesthetics Devaluation of the neighborhood	Mushrooming of illegal structures	Periodic inspections Attach accountable personal to each zoned area	R 500 000.00	July 25- June 26
Non Compliance to Building Controls	To improve financial viability of the Municipality	Revenue generation	Loss on opportunity cost that would have been generated through adherence to Building Control processes	Building Control Awareness Public participation programme	R 50 000.00	July 25- June 26

IP&D DEPARTMENTAL SHORT- TERM TURN AROUND STRATEGY: (6 -12 MONTHS)

Challenge identified	linked IDP objectives	Affected projects/programmes	Impact on project/ programme	Plans in place to address challenges	Cost implications (R)	Time frames
Load shedding	Improve the provision basic services to rural and urban communities in the municipality.	Borrow Pits	Delays in construction Increase in costs in standing time	Collaborate with the Municipality and Cogta to develop a clear solution for resolving the matter of borrow pits, addressing the concerns of local head chiefs	Costs in standing time	June 2025
		Maintenance of the existing Infrastructure	Transformers, Substations, switch gears	Replacement of 4 Transformers and 2 ring main units	R7 Million	December 2025

Challenge identified	linked IDP objectives	Affected projects/programmes	Impact on project/ programme	Plans in place to address challenges	Cost implications (R)	Time frames
Load shedding	Improve the provision basic services to rural and urban communities in the municipality.	Cedarville Internal Streets phase 4 &Maluti Internal street phase 5	Delays in construction Increase in costs in standing time Deterioration of the existing works	Projects prioritized for completion during 2025/26 financial year and all other projects initially planed for 2025/26 financial year as per three year Capital plan be deferred to 2026/27 financial year	Costs in standing time	June 2025

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.

1.6. 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

1.7. 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:

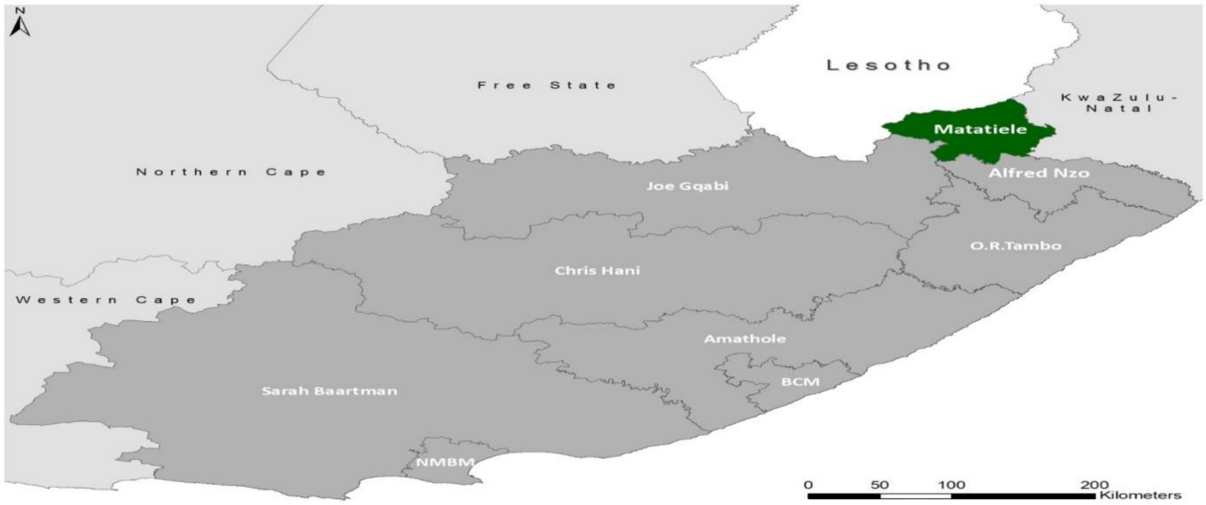
1.7.1. Land Area

Matatiele Local Municipality is the largest municipality in the district covering an area of approximately 4 352 km^2, whereas the second largest municipality is Umzimvubu LM in the district covers an area of 2 506 km^2. 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 several 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)

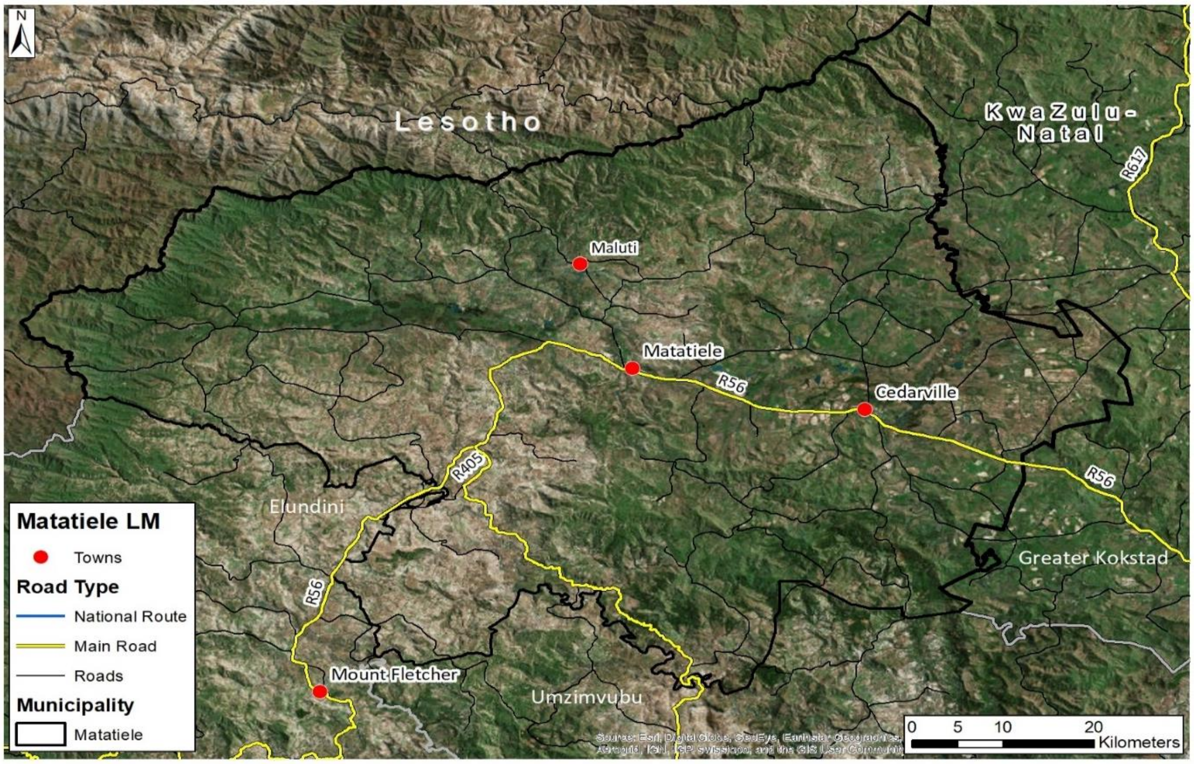
1.7.2. Roads and Regional Access

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.

1.8. Demographic Profile

1.8.1. Population size and Distribution

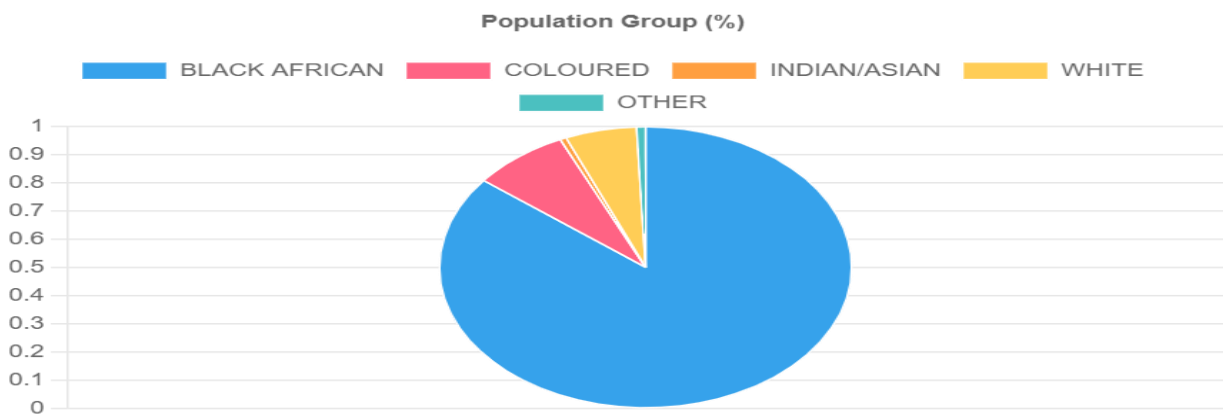
According to the 2022 Census results; Matatiele Local Municipality has a population size of 225 562 people, spread across 27 wards. This shows a slight increase in the population size over the years, since the 2011 census. A comparative demographical analysis demonstrates that Matatiele Local Municipality has the largest geographical size at 4352km^2 within Alfred Nzo District Municipality. In terms of Population density, Matatiele local Municipality has a rather lower density (46.8 p/square kilometre) within ANDM.

Province, district, Municipality	Census 2011			Census 2022			Growth rate	Area Size (km2)	Population density
	Males	Females	Total	Males	Females	Total			
Eastern Cape	3 089 701	3 472 353	6 562 053	3 424 042	3 806 162	7 230 204	0,9	168,966	39
Alfred Nzo District Municipality	366 488	434 857	801 344	439 455	497 006	936 462	1.5	10,731	74.7
Matatiele Local Municipality	93 675	110 168	203 843	105 977	119 585	**225 562**	1.0	**4,352**	**46.8**

Table 2.5 Population size. Source: STATSSA, Census 2022.

1.8.2. Population groups

The majority of the population is African at 98.3%, while Coloured, Indian/Asian and White population groups, constitute 0,7%, 0.2% and 0.7% respectively. The majority of the population is mostly residing in rural villages around the towns of Matatiele, Maluti and Cedarville.



1.8.3. Households

These households are distributed unevenly over 27 wards. The 2021 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 household size has increased from 49 527 in 2011 to 55 757 in 2022, thereby resulting in an increase to the average household size from 3.9 in the previous Census to 4.0 according the Census 2022 results.

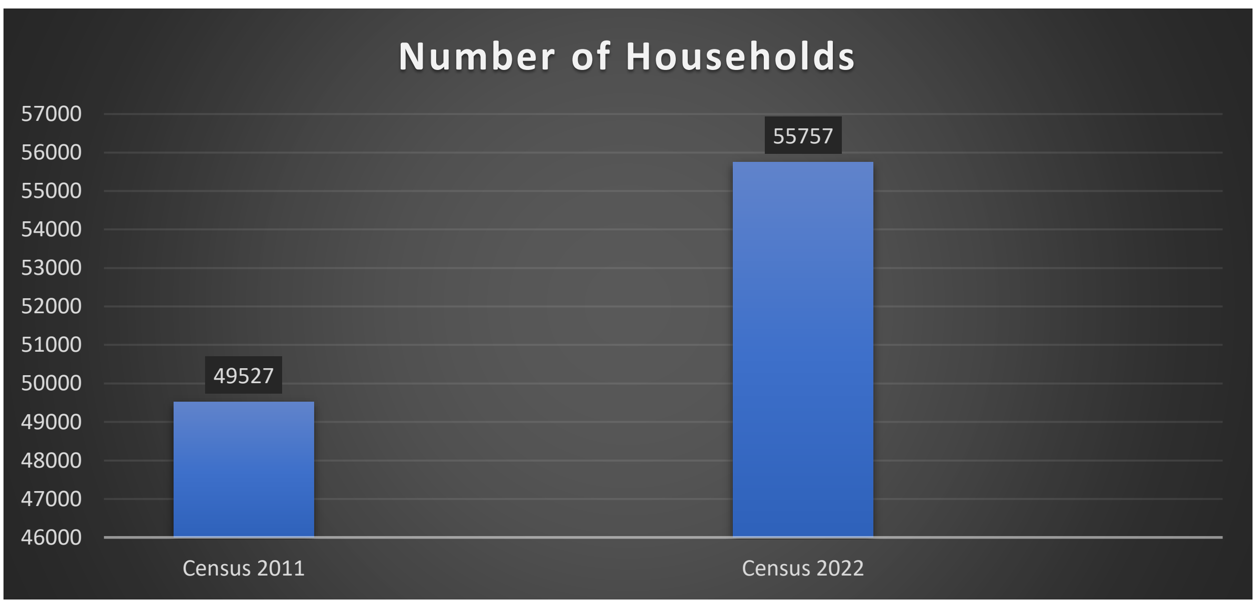


Figure 2.6: Total households STATSSA; 2022 Census results.

1.8.4. Gender differentiation and Age distribution

53,1% of the population of Matatiele Local Municipality are females. There are more females than males (47,1%). 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 for MLM.

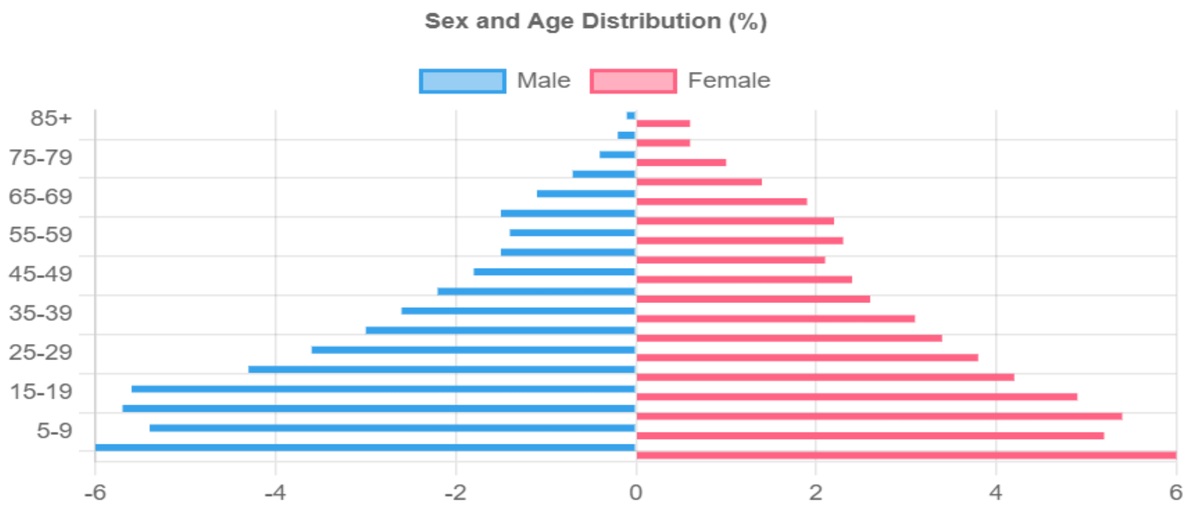


Figure 2.7: gender differentiation; STATSSA; 2022 Census results.

MLM generally has a large youthful population. The largest part of the population falls within the ages of 15 – 34. The majority of these young people are still in school. Females are more across the age groups with the exception of the 05 -14 age group.

1.8.5. Youth population

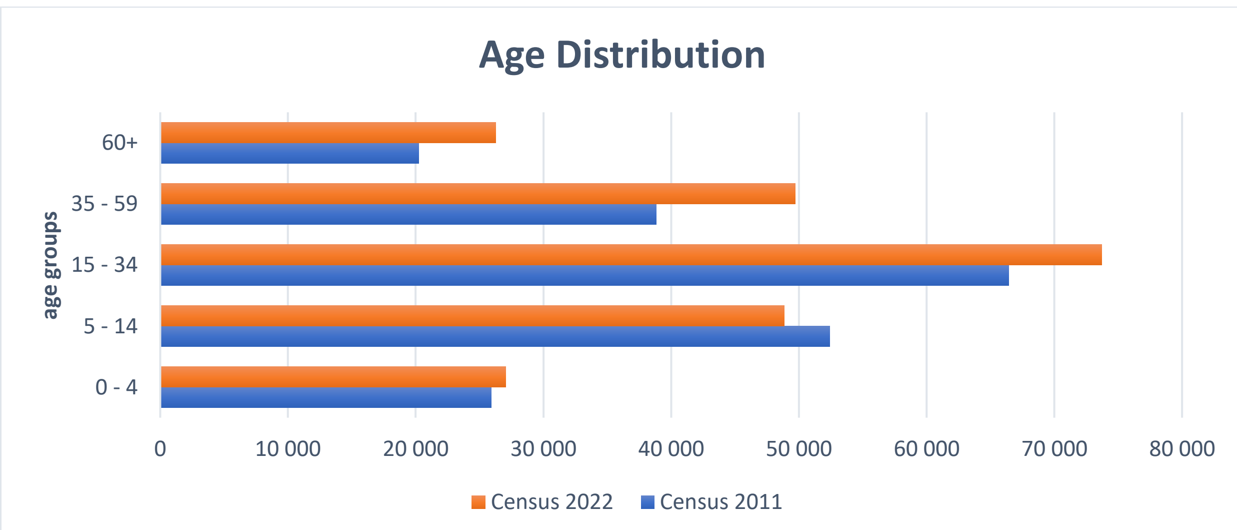


Figure 2.7: Youthful Population. STATSSA; 2022 Census results.

Persons between the ages of 15 – 34 (youth) for the largest part of the population as shown by the age distribution graph above. In addition, there is a decline in the number of people between the ages of 5 – 14. There is an increase in the number of elderly persons (60+).

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

2. SOCIO-ECONOMIC PROFILE

2.1. Education Profile and Literacy Levels

Education shapes how people experience the social, political and economic conditions in society. Consequently, education is central to how we respond to the quest for human development and flourishing. The basic purpose of education is to provide children, youth and adults with a socializing experience that enables self-knowledge and develops personal and social attributes to engage with, change and contribute meaningfully to society.
Education and training are important to the future socio-economic dynamics of MLM, because through improved education provision, this enables empowerment of the population of Matatiele. Education attainment is an important indicator of the environment for the development of the local economy and the human resource capacity for business establishment and employment.

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

The Census 2022 shows that there has been a 6.5% decline in the school attendance as per the figure above, however, it is important to note that this declining trend is also seen within the province and the district and that it is not exclusive to Matatiele.

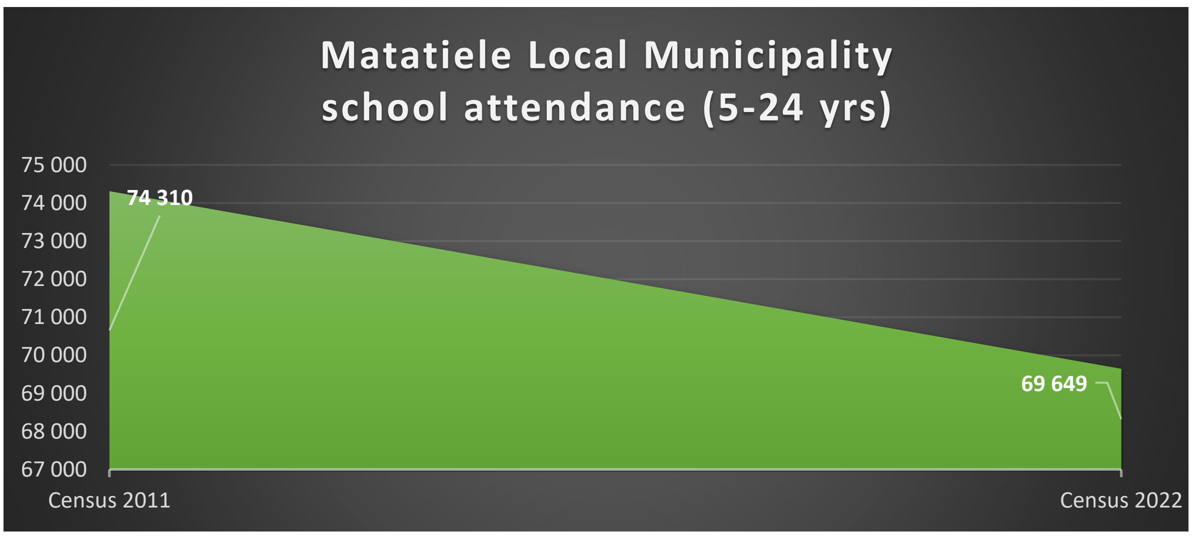
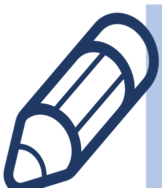


Figure 3.1: Youthful Population. STATSSA; 2022 Census results

The proportion of the working age population that is between the ages of 15 and 65 years who have obtained at least a matric or higher level of education in Matatiele is 58,4%. This is an increase of 3,8% in comparison to the 54,6% which was recorded in the 2011 Census.



Percentage working age population with Matric or higher qualifications
= 58,4%

The majority of learners in Matatiele are in primary and secondary school. Most matric graduates are required to leave the area and study in cities within the province and in other provinces. Furthermore, the small percentage of youth people enrolled in higher educational institutions could be attributed to poor financial backgrounds, in that most students after Matric do not have the financial means to further their studies.

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

2.2. Poverty Levels

In Matatiele Local Municipality, there are still large numbers of people living in poverty, however looking at the poverty trends for Matatiele Local Municipality, there seems to be a decline in the number of people living in poverty over the years.

The 2022 Census reveals that the dependency ratio for Matatiele Local municipality has improved: from 83.0 in 2011 to 71.2 in 2022.

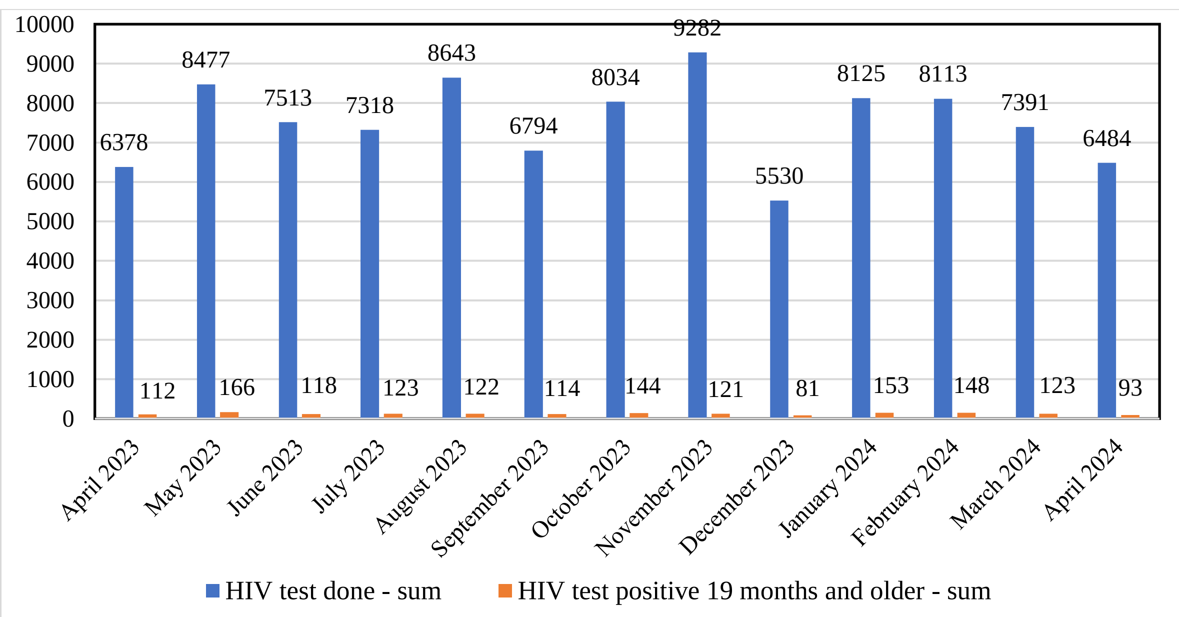
Municipal planning recognizes the need to focus strongly on poverty alleviation mechanisms as well as job creation. The Matatiele Local Municipality has an Indigent support policy and a credible indigent register, with 12 006 households registered as of November 2023, with about 8142 households who are indigent not yet registered. The register is updated as and when new people need to be captured on an annual basis. The current indigent threshold income per household each month is two pension incomes per month. Currently the indigent support is in the form of free basic electricity, non-grid energy, and alternative energy and refuses removal. Indigent household also receive 6 kiloliters of water per Household and there is an adopted Indigents Support Policy.

2.3. HIV /AIDS.

The HIV prevalence in Matatiele is estimated at 1, 64 % of the population as per the report received from the Department of Health local office in Matatiele. Matatiele local municipality has an HIV/AIDS strategy in line with the Provincial strategic plan. The strategy focuses on issues that are critical in developing the multi-sectorial municipal response to HIV/AIDS. The impact of the pandemic on the lively hood of the communities is reflected as:

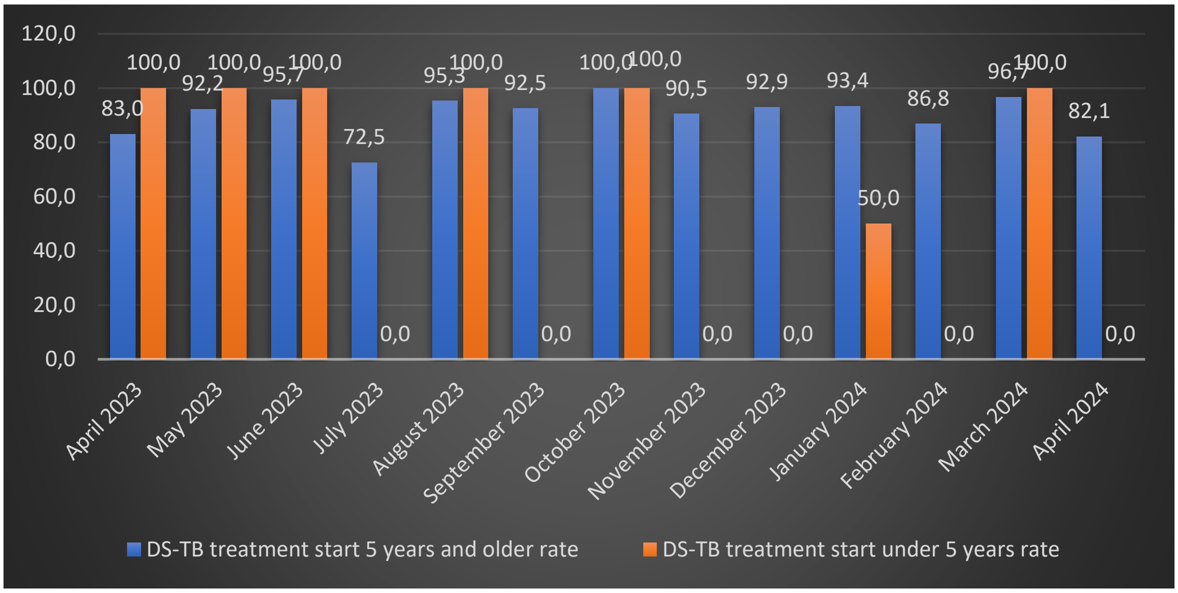
- *Impact on Family Life and Children*
- *Provision of Service Health, Education and Welfare*
- *Impact on Local Economy*
- *Impact on community and poverty*

The figure below indicates the tests which were done in the 2023/24 financial year from by the Department of Health with a specific focus in Matatiele Local Municipality.



From the figure above the Department conducted a record of 6378 HIV tests in Matatiele, and from those cases 112 of them came back positive. Looking at the figure above the tests conducted peaked in the month of October 2023 at 8034 tests with 144 positive cases. However, it is important to note that in April the number of HIV positive cases had deteriorated from 123 in the previous month to 93 cases. The dwindle can be attributed to the fact that more and more people are taking their treatment (ARVs and PrEP) consistently, the awarenesses conducted by the Department are achieving the desired outcome and are prioritizing their overall health.

Subsequently, from the report by the Department of Health reported that the adults who were on ART (Antiretroviral Therapy) by March 2024, 21 207 while for children who are under 15 was 508. From this



information, it can be deduced that the decrease in the number of HIV positive cases is because more people are on ARVs and ART treatments.

2.4. Tuberculosis (TB).

The figure above depicts statistics for people who have access to Tuberculosis treatment from the ages of 5 and above, as well as those who are under 5 years. From the informative above, patients who are within the above-mentioned age groups are doing well in as far as taking their treatment for TB. The strides made by the Department in this regard are commendable.

2.5. Teenage pregnancy rates.

As per the report by the Department of Health, in the 2023/24 financial year, a total of 21,6 cases of child births by mothers between the ages of 10-19 years. This number however, plummeted to a low 17,4 cases in July 2023. In conclusion, the total number of births for the 2023/24 financial year is 247,6 cases. This shows that the Department of Health, in collaboration with the Municipality, still have a long way to go in spreading awareness about teenage pregnancy in Matatiele, and ways in which this can be combated.

The recorded cases are a cause for concern, especially because these are young children as they are between the ages of 10-19 years.

2.6. Crime and Policing

Within the municipal area, there are currently seven police stations, serving the communities of the area. Crime has the potential to Impact negatively on the local economic development of the municipal area. When analyzing the crime statistics within the municipality; Assaults, Burglaries at residential areas, Rape and murders are among the top crimes listed for 22/23. Commercial crimes, driving under the influence of alcohol or drugs, burglary at residential premises, common assault, and murders are the most prevalent crimes in the area.

CRIME CATOGORY	AFSONDERING		AVONDALE		CEDERVILLE		LUKHOLWENI		MALUTI		MATATIELE		PHOLILE		Total	Total
Year	22	23	22	23	22	23	22	23	22	23	22	23	22	23	22	23
Murder	11	10	21	21	04	04	09	04	43	42	10	22	**05**	**03**	103	106
Att: Murder	06	0	07	04	05	03	02	01	18	10	05	11	**02**	**02**	45	31
Assaults	45	31	54	51	73	47	15	21	298	199	63	98	**38**	**30**	586	477
Robberies	08	02	04	06	07	07	01	01	59	35	16	11	**05**	**03**	100	65
Arson	02	02	0	01	02	0	02	02	03	04	01	02	**0**	**0**	10	11
Burglaries residential	10	10	22	10	44	29	04	0	125	98	54	56	**10**	**06**	269	209
Burglaries business	09	04	11	05	13	04	09	01	48	32	25	40	**06**	**07**	121	93
Sexual offences	17	16	37	26	16	15	08	12	102	87	20	46	**24**	**25**	224	227
Stock theft	40	31	59	20	16	12	03	08	107	71	09	17	**13**	**17**	247	176
Commercial crimes	03	0	05	0	08	04	01	01	35	24	171	168	**01**	**0**	224	197
Driving under the influence of alcohol or drugs	0	0	0	0	04	0	01	0	56	32	82	90	**0**	**05**	143	127
TOTAL	**151**	**106**	**220**	**144**	**192**	**125**	**55**	**43**	**787**	**563**	**447**	**544**	**104**	**98**	**1825**	**1543**

Table 3.3. Crime statistics. SAPS

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

2.7. Access to Information

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

2.8. Customer Care Satisfaction Survey.

Matatiele Local Municipality conducted a customer care satisfaction survey in its area of jurisdiction, this survey was aimed at assessing how the communities feel about the level of service delivery rendered to them by the municipality so that the municipality can improve where it still lags to ensure that the services they provide are on par with the expectations of the people on the ground. Furthermore, the intention of the survey was to measure the progress the municipality has been able to make in as far as bringing development and betterment to communities that are still impoverished and have no access to basic service delivery, so that the municipality can attend to those areas as urgently as possible. Moreover, Matatiele Local Municipality as a public institution embraces the Batho-Pele principle and to give effect to these principles, it conducted the customer care satisfaction survey. The results of the survey are as shown below:

2.8.1. Electricity.

The figure below illustrates the electricity rankings based on how satisfied the citizens of Matatiele are when it comes to the provision of electricity by the municipality. This figure is also indicative of the remarkable work which has been done by the municipality in electrifying the communities in Matatiele with 33,4% of the citizens disclosing that they are satisfied compared to a handful 10,1% citizens expressing their dissatisfaction. However, it is important to note that 23,4% people said that the service is poor, and the municipality can do better in addressing this issue, from this result it can be deduced that these people are the population of people who need electricity infills and extensions of which the municipality has planned to have them done in the coming financial year of 2024-25.

Question: How satisfied are you with the electricity service provided by the municipality?	
Extremely dissatisfied	10,1%
Poor service with room for improvement	23,4%
Neutral/ no option	14,3%
Satisfied but with room for improvement	18,7%
Extremely satisfied with no problems	33,4%

2.8.2. Roads infrastructure.

The next component of the survey was to find out how the citizens felt about the state of roads and bridges in their areas, the results indicated that the municipality still has a long way to go in addressing the issue and a lot to improve on. Almost all the citizens disclosed that there are dissatisfied with the state of roads and bridges in the communities. 78% of the people compared to 22% expressed that the streets and roads in their areas are not tarred, while 92,1% said the streets and roads in their area are in bad condition and are often damaged, broken and have potholes.

2.8.3. Public amenities.

In this category, the survey collected information regarding the usage and state of public amenities of the municipality such as, community halls, public pools, parks, sports fields and stadiums as well as their maintenance and the results are as shown below.

Area	More than 5 times	At least 3 times	Twice	Once	Never
Usage of municipal parks and playgrounds.	5,3%	2,8%	3%	8%	81,1%
Maintenance of Sports' fields, swimming pools & stadiums.	5,9%	20,6%	16,7%	22,5%	34,3%
Usage of community halls.	14,3%	14,2%	14,8%	15,4%	41,4%

2.8.4. Communication.

Communication also plays a pivotal part in ensuring that the communities are well informed about the way the municipality and other organs of state are ran, access to accurate information allows the citizens to know exactly the services they should receive from the government and the channels and avenue they can use to complain or commend the municipality. When asked about whether the municipality informs them about services, the responses recorded are as shown below.

Question: Does your municipality keep you informed about services?	
Yes	37,5%
No	62,5%

2.8.5. Information about services.

To ensure that information is spread across Matatiele, the municipality amongst other things, conducts public awareness campaigns, community outreaches and meetings. Below, are some of the avenues the municipality ventures into to ensure that its citizens are privy to what is happening around them.

Question: If you want to find out more about your municipality's services, how would you get the information?						
Meetings	Pamphlets	Website	Newspapers	Posters	Radio	Other
65,7%	3,1%	3%	3,1%	2,4%	17,3%	5,4%

2.8.6. Attendance of public meetings.

Public meetings are essential in conscientizing the public about issues that are of interest to them and Chapter 4 of the Municipal Systems Act legislates on community and public participation in matters of local government, so to ensure compliance to the legislation and that the citizens of Matatiele are socially and politically aware of what is taking place around them, the municipality takes active steps to organize public meetings, attendance of these meetings by the public is indicated by the results below.

Question: Do you attend public meetings organised by the municipality?		
Never	Occasionally	Always
15,5%	44,6%	39,8%

2.9. MIGRATION PROFILE

Matatiele Local Municipality is a border town. It shares three borders with the Kingdom of Lesotho: The Qacha'Nek border post, The Ramatsiliso Border Post, and The Ongeluknek border post. The busiest of these is the Qacha's new border. The movement of people into and from Matatiele is a usual occurrence; thus, we have inter-migration as well as international migration.

In MLM, most people emigrate to other provinces such as Gauteng, the Western Cape, and KwaZulu Natal. The key driver for this migration type is the large search for economic opportunities such as jobs. While we experience both types of migration, this analysis will focus on international Migration and how it affects the municipality.

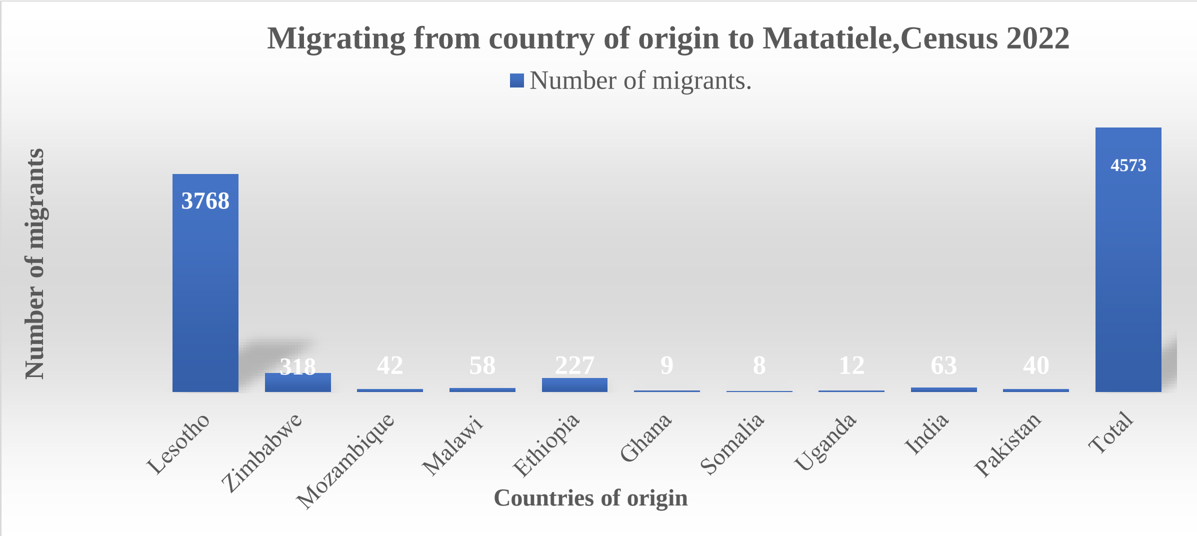
Regularly, the municipality receives people from Lesotho and other countries, who come for mainly business purposes, buying household goods from Matatiele town, and as a point of entry to RSA.

Many people cross the border to Matatiele, then but don't make it back to Lesotho or other neighboring countries. This has been seen by the increasing number of migrants currently residing in Matatiele.

The border control has challenges, whereby people have found illegal routes to enter RSA. This has been an increasing problem that has yielded socio-economic challenges for the municipality. These include:

- *An increasing number of undocumented migrants*
- *Uncontrolled settlements*
- *Children born in South Africa who are undocumented.*
- *Increasing number of children in schools who are undocumented.*
- *An increase in illegal activities; including stock theft, robberies, and violent crime.*
- *Increasing demand for health, education, and human settlement programs*
- *Negative perception of the integration of migrants into communities.*
- *The selling of counterfeit goods, some are stale and way past their sell-by date by shops which are operated by these foreign nationals both in the rural areas and in town.*

Migration has contributed to the population growth within the municipality. Looking at the Census 2022 results, the municipality currently has 4573 migrants recorded.



The figure above indicates the that top 3 countries that have the most people who migrate from their country of origin into Matatiele are Lesotho with a record of 3 768, Zimbabwe with 318 people and then Ethiopia sitting at 227 migrants as per the Census 2022 results.

Country of birth by Sex, population of migrants			
Country of Origin	Male	Female	Total
Lesotho (LSO)	1391	2377	3768
Botswana (BWA)	3	-	3
Zimbabwe (ZWE)	204	114	318
Mozambique (MOZ)	37	5	42
Democratic Republic of Congo (COD)	5	2	7
Malawi (MWI)	55	4	58
Zambia (ZMB)	3	1	4
Congo (COG)	5	2	7
Ethiopia (ETH)	214	13	227
Ghana (GHA)	5	4	9
Kenya (KEN	7	-	7
Nigeria (NGA)	2	-	2
Somalia (SOM)	8	-	8
Uganda (UGA)	7	5	12
India (IND)	34	29	63
Pakistan (PAK)	40	-	40
Total	2019	2555	4573

Statistics South Africa: Census 2022. Country of birth by sex.

The results on migration trends for Matatiele were analyzed by looking at the country of origin by sex. Lesotho is the largest contributor of migrants to Matatiele. In the country of origin by sex category and as per the Census 2022 results, 2377 females migrated into Matatiele from Lesotho, this number was the highest in comparison to the number of females who migrated into Matatiele from their countries of origin such as those from Zimbabwe, Ethiopia, and India. Subsequently, the Lesotho male population accounted for 1391. This upward trend can be attributed to the fact that more women from Lesotho are coming into Matatiele in search of better economic opportunities and other domesticated occupations, such as housekeeping and herding of animals for their male counterparts. Some are street traders and small business owners (salons, food trucks, etc.).

Looking at the other countries, more males turn to migrate compared to females. This has led to a visible trend that; the further the country is, the less females are willing to migrate compared to males.

The Census results have also indicated migrants in terms of the country of origin by age. Looking at the results, they show us that the age cohort with the largest number of migrants is 30 – 39 years. Lesotho Leads with a record of 905, second is Ethiopia with 86 migrants and Zimbabwe with 72 migrants. However, it was observed that the trend begins to dwindle for people who are between the ages of 40 – 100 years in the above-mentioned countries, except for Zimbabwe which still has the highest number of migrants who are between the ages of 40-49 years with 87 migrants which is an increase from the 72 which was recorded for migrants who are between the ages of 30-39 years, this exponential increase between these ages is because both males and females from Zimbabwe migrate into Matatiele in search of job opportunities and a majority of them are teachers in a lot of schools around Matatiele.

Mechanisms to coordinate migration issues:

The municipality currently has mechanisms that it uses, though limited; to coordinate migration issues within the municipal area. These include the following:

- *The adopted Migration policy* ***(CR 835/30/05/2019).***
- *Stakeholder relations in the form of engagements with local traditional councils, sector departments,*
- *Community engagements and awareness programs in schools*
- *Engagements with local traditional authorities*

The municipality currently has a Migration committee and an Advisory Board; these were established to coordinate migration issues, build relationships, and assist in integrating migrants into communities. Though efforts are made to facilitate migration issues, there are information gaps and cultural barriers that present challenges with the proper coordination of stakeholders.

Benefits derived from Migration:

Although there are at times negative perceptions about migrants; within the MLM, we can note some of the benefits, specifically for the growth of the local economy:

Skills	**Businesses/ opportunities created**
Mathematics & science skills Entrepreneurship skills Clothing designers Seamstresses ICT technicians Mechanics Housekeeping bricklayers Builders crafters	○ *Teachers and tutors* ○ *Spazas shops and supermarkets* ○ *Hardware* ○ *Hotels and BnBs* ○ *Electronics shops* ○ *Cell phone repair shops* ○ *Hair salons* ○ *Clothing shops* ○ *Restaurants ants and fast-food outlets* ○ *Stationery shops* ○ *Motor spares shops*
Engineers Planners	

2.10. Cultural Heritage And Tourism

The tourism sector remains largely unsupported and underexploited in a municipality with iconic natural resources and national significant heritage sites such as Mariazell Mission. The abundant natural and scenic beauty that Matatiele has makes it an area of high tourism potential. Among its attractive features are its wide, open spaces, mountainous terrain, rivers, scenic botanic features, flora and fauna (biodiversity), wetlands, picnic spots, birds, including special bird species, and snowy winters. In addition, Matatiele is home to diverse cultures making. There are opportunities for the showcasing of the various cultures that exist in the municipality.

Below are some of the key economic /tourism infrastructures within Matatiele:

TYPE/ESTABLISHMENT	DESCRIPTION
1. Mountain Lake	• This site comprises of 6 bedded fisher cottages, game of fish (red buck), flora and fauna, the Protea flower and a species of birds.
2. Wilfred Bauer Nature Reserve	• This site has a picnic site as well as a game of wildebeests.
3. Mehloding Hiking Trail	• The site has a picnic area along the Qachasnek boarder.
4. MLM Museum	• The museum has Adam Kok's artifacts and as well as information about his history. • It also has Chief Moshoeshoe and Magadla's brief history, these Chiefs respectively represent the Basotho and AmaHlubi tribes which make up the population of Matatiele. • The museum also has artifacts such as: 1). Modes of transport which were used in the olden days, such as wagons. 2). Clothes which were worn in the 1800s. 3). Books containing information about the history of Mataiele.

5.	Mariazell Mission/ Heritage building	• The place has a hiking trail to the cross as well as the church building.
6.	Chalets in the rural communities.	• The chalets are the Malekgalonyane in Ward 14, Madlangala in Ward 11, and Maboloka.
7.	Ongeluksnek Nature Reserve	• This nature reserve has animals such as Zebras, the red buch and wildebeest as well as bird watching. It also has an accommodation which can accommodate up to 14 people.
8.	3 Lapha bridges along the Mehloding Hiking Trail	• These bridges are used to cross over rivers when people are hiking, members of the community use them as well for day-to-day crossing.
9.	Belfort Dam in ward 08	• The dam has not been tapped into but plans to develop it are there and are yet to be implemented.
10.	Mahlubini site	• There are Mushroom rocks along the R56.
11.	Tshisa hot springs	• This site has spring water but not suitable for drinking.
12.	Mvenyane forest	• The community has plans to develop a walking trail within the forest.
13.	Royal homes/ Chieftaincies in wall wards	• The homes have a historical background of Kings and Chiefs of the area as well as the villages they rule and their people.
14.	Cederberg Guest Farm	• The Guest Farm has chalets that can accommodate up to a 100 people, as well as botanical gardens.
15.	Cedarville Railway station	• This site has old buildings which are planned to be developed into cultural centers which will display art and a bit of Cedarville history.
16.	Umzimvubu River	• The river has trout fish.

2.11. Local Economy and Business

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

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

The purpose of this sub-section is to provide an economic profile of the Matatiele Local Municipality. The idea is to identify the strengths and opportunities that are available to its economy, and the weaknesses that suppress its growth.

Agriculture is the main sector of economic development within the MLM. The agricultural activities are crop farming and livestock farming. Poultry production is the most prominent type of agricultural activity in the municipality with 30.5% of the population engaging in poultry production. Whilst the majority of the population practiced livestock production which is divided into cattle, sheep, and goat production; A large proportion of cattle farmers specialize in beef production. Farmers sell their animals to abattoirs, supermarkets and individuals for meat production. The farmers also sell cattle to surrounding areas of Durban, Howick and Pietermaritzburg in KwaZulu-Natal, and Port Elizabeth in the Eastern Cape through auctions organised by the Cedarville Farmers Association. Goat farming and sheep farming are practised in the municipality. The animals are sold live to local abattoirs in Matatiele and surrounding areas of Mount Ayliff. Apart from meat production, sheep and goat production in the municipality is also practiced for mohair and wool. Wool and Mohair are mainly sold to BKB and Cape Wool who are present in Matatiele and Cedarville.

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

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

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

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

2.12. Rural Development

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

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

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

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

2.13. Employment Profile

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

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

Matatiele LM Labour Force Size and Growth

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

Source: (Quantec, 2018)

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

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

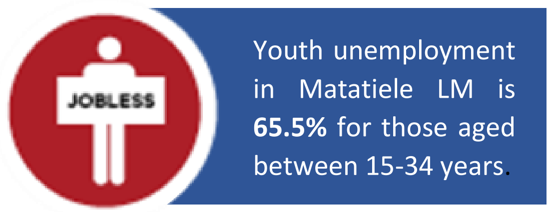
Matatiele LM Employment Profile,2017

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

Source: (Quantec, 2018)

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

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



Employment by Sector

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

Table 3.7: Total Employment per Sector, 2017

Industry	EC	Alfred Nzo DM	Matatiele LM		
			Share	Growth 2016-2017	Growth CAGR (2010-2017)
Agriculture, forestry and fishing	8,3%	4,6%	5,7%	-1,9%	3,5%
Mining and quarrying	0,2%	0,5%	0,4%	1,0%	1,0%
Manufacturing	8,3%	2,2%	2,8%	5,8%	0,6%
Electricity, gas and water	0,3%	0,2%	0,3%	2,3%	4,2%
Construction	5,7%	7,3%	8,0%	3,5%	7,2%
Wholesale and retail trade, catering and accommodation	23,5%	24,5%	28,0%	7,6%	2,0%
Transport, storage and communication	3,6%	3,0%	2,7%	4,5%	3,1%
Finance, insurance, real estate and business services	12,2%	9,1%	7,7%	3,3%	2,4%
General government	17,0%	21,2%	17,9%	-2,8%	1,7%
Community, social and personal services	20,9%	27,4%	26,5%	5,6%	3,2%

Source: (Quantec, 2018).

Informal Employment

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

Table 3.7 Informal Employment CAGR Growth 2010-2017

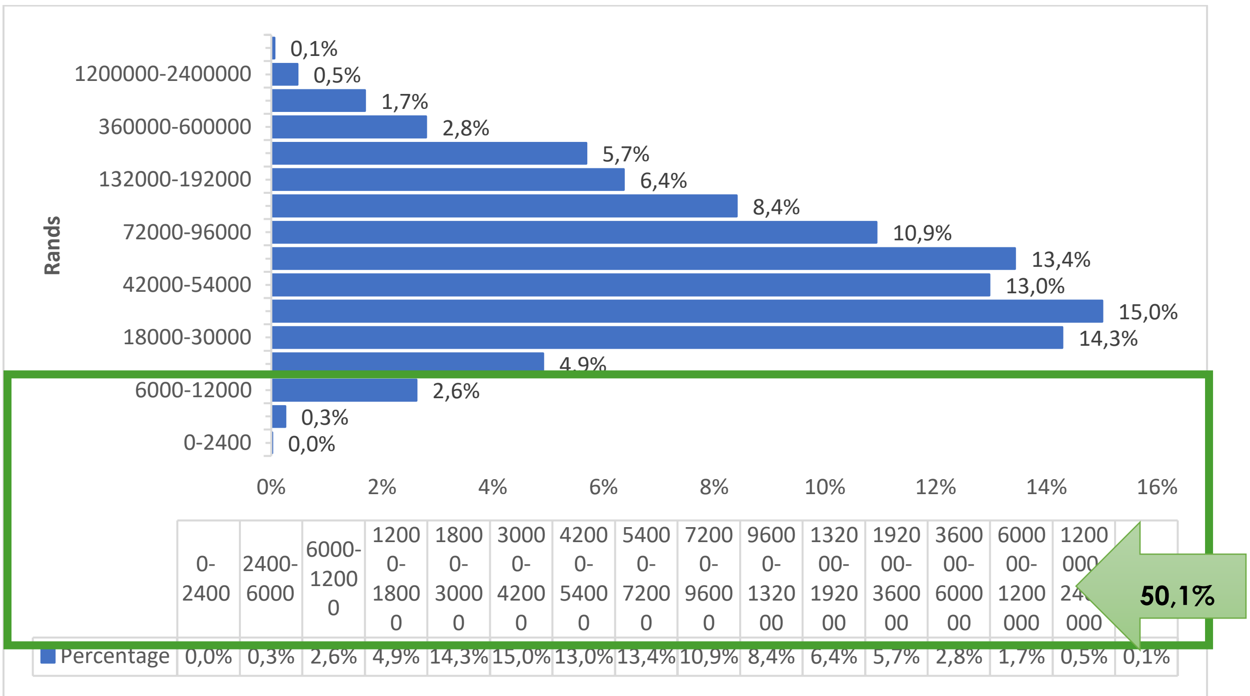
Year and Growth	SA	EC	Alfred Nzo DM	Matatiele LM
2010	3 731 674	305 216	21 041	8 217
2017	4 039 244	332 865	23 948	9 402
Growth CAGR (2010-2017)	1,1%	1,2%	1,9%	1,9%

Source: (Quantec, 2018)

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

2.14. Household Income

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



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

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

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

2.15. Indigent Support

The Municipality has an Indigent support policy and an indigent register with 12 006 registered households as of November 2023. The register is updated as and when new people need to be captured on an annual basis. Currently the indigent support is in the form of free basic electricity, non-grid energy, and alternative energy (gas) and refuse removal. The district municipality provides Indigent household with 6 kilo liters of water per Household.
The tale below indicates the budget allocated for the provision of free basic services over two years.

DESCRIPTION	BUDGET 2024/25	BUDGET 2025/26
FREE BASIC REMOVE IINDIGENT	**R 7, 000 000.00**	**R3,900,000.00**
ALTERNATIVE ENERGY (GAS)	**R 8 ,200 000.00**	**R1,500,000.00**
TOTAL	**R15,200,000**	**R5,400,000.00**

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

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

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

3. ACCESS TO BASIC SERVICES

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

3.1. Bulk Water Supply

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

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

Table 4.1 Water schemes

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

Source: Matatiele SDF (2019)

Table4.2 : Ground Water Sources

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

Plan-1: Existing Water Schemes

3.2. Water Supply

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

The service levels are generally above RDP standards in the urban areas, although they may be below RDP standards in certain areas (informal settlements). Those rural areas that are serviced generally have RDP and lower levels of service.

The following table clearly demonstrates the water supply within Matatiele Local Municipality households as serviced by the ANDM; How households access water:

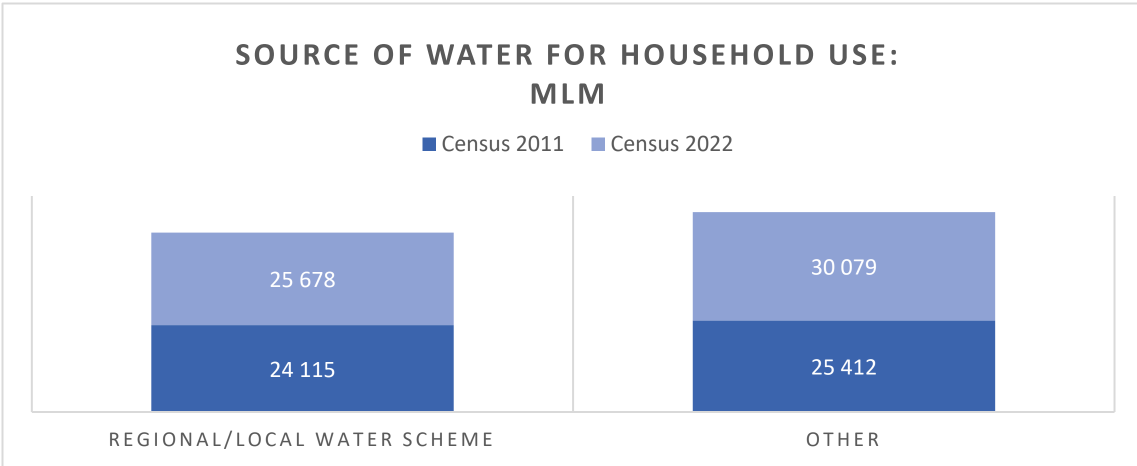


Figure 4.3: access to water STATSSA; 2022 Census results.

A total of 53% of households do not have access to water through regional/local water scheme. However, 25 678 households, according to the Census 2022 have access to water through the regional/local scheme compared to 24 115 households according to the 2011 Census. This is an increase of 1 563 households since the last Census.

There are a number of challenges with regards to the supply and access of water to communities. The 2023 IDP community outreach reveals the following challenges:

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

3.3. Access to Sanitation

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

District Municipality has made progress in that, many households have been provided with ventilated pit toilets. Waterborne sanitation is only provided in urban areas. Toilets in rural areas comprise VIP toilets while the bucket system has been totally eradicated.

According to the Census 2022 results, access to sanitation within Matatiele Local Municipality is represented in the table below:

Table 4.3 access to sanitation

Toilet Facilities	Census 2011	Percentage (%)	Census 2022	Percentage (%)
Flush Toilets	5 879	11,9%	15 656	28,1%
Other	37 461	75,6%	37 746	67,7%
None	6 187	12,5%	2 356	4,2%
Total	**49 527**	**100%**	**55 757**	**100%**

Source: Census 2022 & 2011.

The comparison between 2011 (Census) and Census (2022) indicates that the households with access to sanitation facilities in a form of flush toilets either connected to sewerage system or with septic tanks account for 11,9%% in 2011 and 28,1% in 2022. There has been a significant increase in the number of households with flush toilets by 9 777 households.

Approximately 67,7% of households have access to other means of sanitation, this can be in the form of utilizing Pit toilets with or without ventilation, chemical toilets, etc. however, it is important to note that this is a decrease of 7,9% in comparison to the 75,6% which was recorded in the 2011 Census. Sanitation backlog in the municipal area stands at 4,2% in 2022, a decrease of 8,3% compared to the 12,5% of backlog recorded in the previous Census.

3.4. Refuse Removal

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

Households with access to refuse removal increased from 10,9% in 2011 to 26,6% in 2022. There is however a large number of households (63,9%) in 2022 who still use their own means of disposing waste, it is important to note that this is a 6,8% decrease from the 70,7% recorded in 2011. A total of 4,6% households in 2022 have no rubbish disposal; this puts the waste removal backlog in Matatiele Local Municipality at 71,6%. See table below.

This means that most people in the municipality rely on their own methods of solid waste disposal. People dump their waste anywhere and this can cause air and ground pollution and can also lead to serious health problems.

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

Table 4.5: Refuse removal

Refuse removal	**2011**		**2022**	
	Frequency	**%**	**Frequency**	**%**
Removed by local authority/private company at least once a week	5 395	10,9%	14 810	26,6%
Removed by local authority/private company less often	940	1,9%	389	0.7%
Communal refuse dump	560	1,1%	659	1.2%
Own refuse dump	35 014	70,7%	35 634	63,9%
No rubbish disposal	5 973	12,1%	2 551	4,6%
Other	1 645	3.3%	1 715	3,1%
Total	49 527	100.0%	55 758	100,1%

Source: SSA: Census 2022 & 2011.

3.5. Access to Electricity

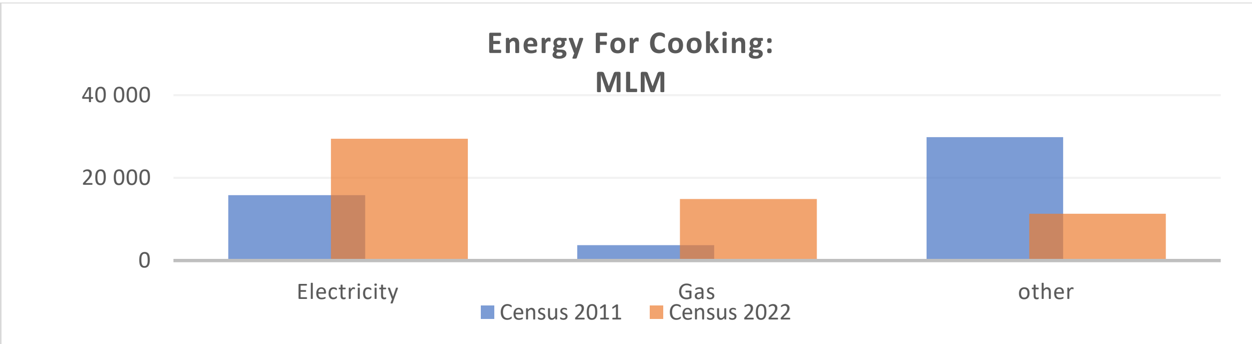
Eskom is the licensed distributor of electricity in the majority of the municipality with the exception of the town of Matatiele and Cedarville where Matatiele Local Municipality is the licensed distributor. There are still some backlogs, although progress has been made. The Matatiele IDP (2017 - 2022) indicates that provision of universal access to electricity in the municipal area is a priority. Progress has been made in the provision of universal access to electricity across all the 27 wards in the municipality. In the 2022/23 financial year; 1859 new connections have been completed.

The electricity infills and extensions are a challenge as new settlements develop; new households are added. A total of 3000 connections have been planned for the 2022-27 period.

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

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

The graph below depicts the sources of energy the people of Matatiele utilize in their day-to-day activities, such as cooking:



The comparisons between Census 2011 and Census 2022 indicate that there has been a significant increase in households that have access to electricity. The households have access electricity, and this is due to a number of electrification projects which were completed by the municipality.

The number of households that have access to electricity for in 2022 has also increased significantly to an astounding 84,5% compared to the 44,9% recorded in the 2011 Census, this puts the municipality on a backlog of 36,9%. This indicative of the work that is being done by the municipality to transform and cater to the provision of the basic needs of the people of Matatiele.

The municipality does not have a contingency plan, but a maintenance plan because the substations are owned by Eskom.

3.6. Housing Assessment

The comparisons between Census 2011 and Census 2022 indicates that there has been a significant increase in households that have access to adequate housing in 2022 and amounts to 49,7% in 2011 and 75,8% in 2022. The households have access to adequate housing, and this is due to several housing projects which were completed in the municipality. Approximately **24,1%** of households fall into a category of inadequate housing in 2022.

The housing backlog occurs mainly in the traditional areas as well as the housing settlements found in and around towns of Maluti and Cedarville. A continuous flow of people from rural to urban areas – urbanization – has vast implications on the housing backlog, as they require housing. The construction of houses is also affected by expenses related to the delivery of materials because of the geographic location of the rural areas. Housing delivery is affected by issues such land invasion and non-conformity to approval standards. The provision of formal housing for low- and middle-income residents is a core function of provincial and national government, with local municipalities being provided is of the land where such implementation takes place.

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

2023/2024 – 2024/2025 Human Settlements Plan for MLM:

PROJECT NO.	ANNUAL TARGET	PROJECTS	2023/2024	2024/2025	2025/2026	RESPONSIBLE DEPARTMENTS
1.	Provision of Housing in Mehloloaneng	Mehloloaneng Housing project	50 000 000	38 380 000	N/A	EDP
2.	Provision of Housing in Maluti	Maluti Housing Project	20 000 000	18 000 000	N./a	EDP

3.	Provision of Housing in Pote	Pote housing project	7 200 000	n/a	n/a	EDP
4.	Provision of housing in Tsitsong	Tsitsong housing project	20 000 000	18 000 000		EDP

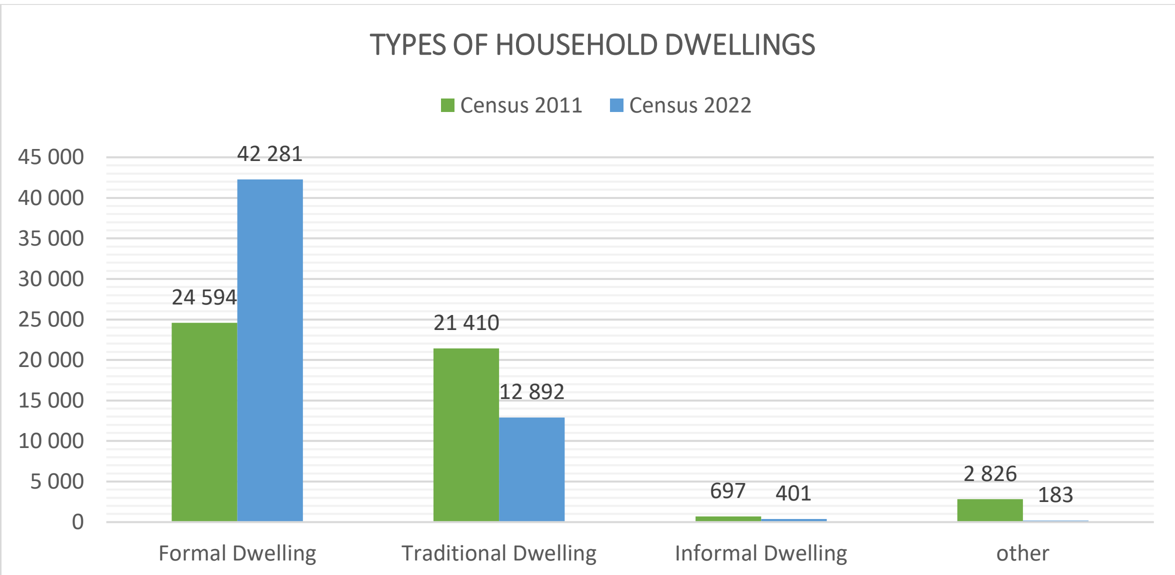
It is important to note that the municipality currently does not have locked projects, the projects which were blocked have all been unblocked.

- ***Settlement area type:***

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

- ***Dwelling Types.***

There is a significant increase in the number of formal dwellings. There is a decline in traditional dwellings, the 93% decline in "other" dwellings



Source: Census 2022.

3.7. Community facilities.

COMMUNITY FACILITY.	DESCRIPTION.
1. Community Halls	• The municipality currently has forty-two (42) community halls distributed within the area. The condition of most of these facilities is fair.
2. Post Offices	• There are five post offices within the municipality, which are in Maluti, Matatiele, Mvenyane, Lunda (not in use) and Mzongwana. Post boxes are also available in Matatiele and Cedarville towns. There is a need for more post offices, especially in the rural areas.
3. Educational institutions	• There is also a TVET college (Ingwe) in Maluti. There are no tertiary institutions in the area. After completing matric, learners travel to cities and in other parts of EC province and other provinces to access tertiary education. • There are currently 30 High schools. In total there are 74 primary schools and 116 combined schools distributed throughout the MLM. • There are currently 52 preschools / small crèches. On average, each ward has at least two (2) preschools. Some preschools are part of the school in other wards. There are also eight (08) AET Centres and twenty-seven (27) ECD Centres. There are some structures that need renovations, such need supplies and learning materials. Many of the structures don't have electricity and access to water is limited. • There is a special school in Cedarville (Sive special School) and 5 independent schools.
3. Law enforcement institutions	• There are currently 7 police stations serving the communities. There is a need for satellite police stations in areas which are far from the existing police stations. • There are magistrate courts located at the Maluti and Matatiele towns. The two serve the communities within the municipal area. There is a need for mobile services of magistrate courts in selected rural settlements to serve the rural communities.

4. Libraries	• There are five (5) libraries in MLM and one mobile library at Mango Village without electricity. These functional libraries are located in the Matatiele town, Cedarville, Mvenyane, Maluti and one in ward 11. Mobile libraries are also needed to reach the remote areas.
5. Social Services institutions	• There are Home Affairs offices located at the Maluti and Matatiele towns. These serve the entire communities within the municipality. Accessibility to these services, especially for people in rural areas, is very poor. • There is a SASSA office in Matatiele town, serving the entire community of MLM. There is a need to have satellite or mobile service in the rural areas as well as long queue is usually during the pension payments.
6. Recreational facilities	• There is one (1) community swimming pool located in Matatiele town. It is the only community swimming pool in the municipal area. The two other towns of Maluti and Cedarville do not have community swimming pool. • There are four (4) formal sport fields with seat stands in Matatiele and Cedarville towns. There are also playing fields in rural areas. The sport complex ward 20 is currently under construction; this Centre will also cater for a variety of sporting codes as well as indoor games. The IDP Community Outreach revealed a greater need for multipurpose centres and sports fields in most wards.
7. Social facilities	• There are four (4) Children's Homes; 3 located in ward 19 (Siyakhula Boys Shelter, Child welfare S.A, Cross - roads children's Home) and another in Maluti (Maluti Place of Safety). • There is a SASSA office in Matatiele town, serving the entire community of MLM. There is a need to have satellite or mobile service in the rural areas as well as long queue is usually during the pension payments. • There are Home Affairs offices located at the Maluti and Matatiele towns. These serve the entire communities within the municipality. Accessibility to these services, especially for people in rural areas, is very poor.
8. Cemeteries	• Municipal cemeteries the in three towns satisfy the existing service demand but there is urgent need to expand current capacity and ensure that all communities have access to adequate burial facilities. Almost all the rural settlements in the study area have cemeteries of various sizes, shapes and capacities. These rural cemeteries are informally managed by the local community
9. Other services	• The District Municipality is providing Disaster Management services on a large scale within the MLM. The MLM provides immediate disaster relief and supports other initiatives throughout the local municipal area. The following are some of the frequently occurring disasters in the municipal area: wildfires, floods, heavy snow disasters and heavy storms and tornados.

3.8. Summary of population concerns in the municipality:

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

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

- *Access to social facilities is considered to be a challenge, these include, police stations, clinics, sports facilities*
- *Aging infrastructure- there is a major backlog with general maintenance of infrastructure, the towns are mostly affected.*
- *Land and Housing – land ownership and access to land is a severe problem. Limited land use management and development control makes it difficult to prevent and control land invasion.*
- *Environmental pressure – there are several environmental threats and limitations which if not addressed could contribute to depletion of natural resources and livelihoods within the municipality.*

4. WARD NEEDS AND PRIORITIES

In the current IDP cycle, the municipality has 27 wards because of the 2021 demarcation. The realignment of ward boundaries has resulted in certain settlements moving from one ward to another. The municipality is in 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 21-23 October 2024, across the twenty-seven (27) wards of the municipality. The purpose of the IDP community outreach was to:

I. *Conduct a review of community needs and priorities.*
II. *Present progress on the current projects and programmes.*
III. *Conduct public education and awareness campaigns.*

Detailed report per ward: This section details the needs and priorities identified in the meeting. This report is divided into two parts
Part A: Confirmed Needs and Priorities,
Part B: Ward Challenges.

NEEDS AND PRIORITIES

WARD 01

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Maluti	• Street lights /High Mast Lights (Apollo lights) • Stormwater drainage/avenues • Maintenance of Street name signs • Maintenance/ Renovation of public toilets at Maluti Health Centre (clinic) and taxi Rank • Maintenance of stadium and park • Waste Management • Title deeds	• Sports field • Multipurpose centre • Learnerships and skills development programmes are needed to help alleviate unemployment.
Skiti	• Community water taps • Storm water drainage/ avenues • Sidewalks/ pavements along access road • High mast lights (Apollo lights) • Electricity • Sport field • `Community Hall • Skip Bins • Sanitation (VIP toilets) • Mobile Clinic Services • Old age Home	• Remove electricity. • Add sanitation infills. • Learnerships and skills development programmes are needed to help alleviate unemployment.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Tholang	• Water pipes addition/maintenance • Storm water drainage/ avenues • Access roads pavement • Preschool • High mast lights (Apollo lights) • Sport field • Community Hall • Skip Bins	• Maintenance of sport field • Learnerships and skills development programmes are needed to help alleviate unemployment.
LIST OF WARD PRIORITIES: 1. Water access. 2. Title deeds. 3. Apollo lights. 4. 5.		

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD 02

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Rockville	• Community Water taps and Borehole as a back-up water supply • Installation of storm water drains to control flooding in the area, • Dipping tank, • Construction of preschool, • Sanitation, • Construction of a sports field • Construction of a community hall	• No change has been made.
Maritseng	• Community hall, • Electricity infills for new households, • Community water taps, • Sport field • SASSA hall electrification	• In Maritseng they are requesting for solars meanwhile they wait for Electricity infills.
Mapateng and Madimong	• Golden to Mapateng access road maintenance, and Upgrade of Mapateng bridge, • Community Water taps, • Sanitation Infills, • Maintenance of a sports field, • Construction of a community hall, • Access to Mobile clinic services, • Construction of access road (Meriting to Rammatli), • Electricity infills, • Mapateng dam fencing, • Road to school	• No change has been made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Protea	• Access road and bridge maintenance, • Construction of a sports field, • Maintenance of public water taps • Electricity extensions • Access road to graveyard and Fencing of a graveyard • Construction of a bridge	• No change has been made.
Jabavu	• Construction of a community hall, • RDP Houses, • Access road maintenance in Jabavu village • Electricity Infills in new houses	• No change has been made.
Old Motsekoua	• Sports field, • Electricity- new connections • RDP houses • Fencing of grave yard • Internal streets • Access to water • Employment opportunities	• No change has been made.
Mapakiseng	• Electrification- new connections • Community water access • Construction of an access road	• No change has been made.
Khohlong/Matebeleng	• Construction of Khohlong Bridge • Construction of an access road from Tsenyane to Mapateng	• No change has been made.
Moreneng	• Storm water drainage system (phase 2 of sewer system) • Infills of sanitation • Construction of Preschool and solar installation • Construction of access road from Golden to Moloko	• No change has been made.
LIST OF WARD PRIORITIES: • Water • Electricity • Access road and Bridge • RDPs • Sanitation		

IDP COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 03

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Masakala	1. Water Tank Maintenance, 2. Water drinking dams for animals in grazing lands, 3. Fencing of grazing lands, 4. Construction of a preschool 5. Upgrade of bridge and access road maintenance 6. Sports field maintenance 7. Sanitation, 8. Installation of storm water drains to controlling of flooding, 9. High mast lights, 10. Construction of a library, 11. Electricity infills for new households and extensions	• Water challenge emphasized and should be the 1st provision
Khohlong	1. Water tanks maintenance and community water taps at Masimini, 2. Electrification extensions 3. Construction and maintenance of access road from Masakala to Khohlong, 4. Pre-School construction 5. Donga rehabilitation 6. Sport field maintenance	• Needs were confirmed, no changes or and additions were made.
Mdeni	1. Pre-School maintenance 2. Sports field construction 3. RDP houses, 4. Construction of Access Road from Masakala to Mdeni and the bridge, 5. Maintenance of access road from Malubalube to Mdeni 6. Maintenance of access road from Mdeni to Hebron and bridge 7. Community Hall construction 8.	• Needs were confirmed, no changes or and additions were made.
Tsepisong	1. Sport Field construction 2. Pre-School construction 3. Reconstruction of Tsepisong Access Road and bridge, 4. High mast Lights, 5. Water tank maintenance 6. Sanitation infills 7. Electricity extensions 8. Library construction	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Malubalube	1. Maintenance of Malubelube access road at Ngaphezulu, 2. RDP Houses, 3. Community hall construction 4. Pre-school maintenance 5. Electricity infills and extensions 6. Water tanks provision & maintenance 7. Sanitation infills 8. Sports field maintenance 9.	Provision of water tanks
Dikgutloaneng	1. Access Road Maintenance 2. RDP houses 3. Sanitation in-fills 4. Water drinking dams for animals in grazing lands, 5. Community hall construction 6. High mast lights 7. Preschool 8. New access road from Maqhinebeni to Magonisheni	• Needs were confirmed, no changes or and additions were made.
Nkululekweni	1. Household Electrification, 2. Community Water taps, 3. Nkululukweni Access road Maintenance 4. Fencing of grave sites, 5. RDP Houses, 6. Sports field construction 7. Pre-school 8. Sanitation infills 9. Old age home 10. Community hall construction	• Needs were confirmed, no changes or and additions were made.
LIST OF WARD PRIORITIES: 1. Access roads 2. Water 3. Electricity 4. Sanitation 5. RDP houses		

IDP COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD 04

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Zazingeni	• Community Water access and taps, • Sanitation • Electricity infills and Extensions. • Pre-school renovations • Maintenance of Zazingeni access road • Sport Field • Construction of access road Musa to Zazingeni Village • RDP houses	• Needs were confirmed, no changes or and additions were made.
Bethel	• Access road maintenance and construction of Moyaneng access road • Additional Water taps and pumps maintenance, • Pre-school Construction • Sports field, • Electricity infills and extensions, • Renovation of Community Hall • RDP houses	• Maintenance of Provincial road Ekhrosini (Project complete)
Mazizini	• Construction and Maintenance of access roads (Mazizini to Free State) • Pre-School maintenance and construction of new pre-school • Sanitation • RDP houses • Electricity infills • Dipping facility • Sport field	• Needs were confirmed, no changes or and additions were made.
Zikhalini	• Construction of Access road from Zikhalini to Maphokweni and bridge • Water taps maintenance, • RDP Houses, • Police station • Sport Fields • Construction of a Clinic	• Needs were confirmed, no changes or and additions were made.
Maphokong	• Construction of Bridge (Linking Maphokong and New stance), and a Pedestrian bridge • Pre-school Renovation • Community water access • Maintenance of Damini Access road to extension • Sport field • RDP Houses	• Needs were confirmed, no changes or and additions were made.

Sehlabeng	• Dipping facility, • Community water access and taps, • Access road maintenance, • Pre-school construction, • Community Hall Construction • Electricity infills • RDP Houses • Pay point for old age • Sport field	• Sassa pay point • Sanitation for extensions • School electrification (Edward school)
Tsitsong	• Additional water taps, • Maintenance of Tsitsong Access road, • RDP Houses, • Sanitation, • Construction of access road (Tshitsong to Nkasela) and bridge	• Construction of Sport field
New Stance	• Pre-school Construction • Maintenance of Tsitsong Access Road • Community water taps • RDP houses • Electricity infills • Sport Field	• Additional water taps • Construction of Newstance access road • Sanitation for extensions
Tipping	• Water taps maintenance, • Construction of access road (Prospect to Ditsheng), and access Road Matshatshwini to Tipping • Clinic services, • Pre-school renovation, • Electricity infills to new houses, • Sanitation • RDP houses and for the destitute houses	• Stoves and gas for people using solar as a source of energy
Nkasela	• Access road construction • Engine maintenance • Nkalweni slab needs maintenance	• Needs were confirmed, no changes or and additions were made.

LIST OF WARD PRIORITIES:

- Water
- Electricity infills and extension
- Access road
- Sanitation

OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD 05

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Goxe	• Sanitation infills for 20 households • Water pumps maintenance and a construction of a dam to assist the borehole • Construction of RDP houses, • AB350 Bus service • Construction of a Pre-school • Electricity infills for 10 households • Maintenance of access road at Goxe • Mobile clinic services	• Needs were confirmed, no changes or and additions were made.
Lubaleko	• Construction of a community hall, • RDP Houses, • Construction of Access road at Lubaleko village • Mobile Clinic services	• Construction of a pre-school
Mnceba	• Community water access and taps, • Construction of Access road and reconstruction of Gwala Bridge, • RDP Houses • Construction of a bridge from Mceba to Matiase	• Remove tanks
Chibini Extension	• Community water access and taps, • Construction of Chibini Access road, • RDP Houses, • Electricity infill's for new households • Borehole maintenance	• Water • Financial assistance to run the Soup kitchen • Ball and kit for the elderly.
Chibini	• RDP Houses, • Solar for households without electricity, • Construction of a Soup Kitchen/Old age home, • Fencing of agricultural fields, • Construction of a Training centre for Skills development (Structure) • Road maintenance (T14 and D655) • Water community taps (water scheme construction) • Tractor for ploughing, • Sport field • *Construction of a bridge* • AB350 bus services • Establishment of a shopping complex • Community hall renovation (Dalubinga Community Hall)	• Shopping complex
Mosta	• Construction of Access road, • Sanitation infill's, • RDP Houses • Construction of Skhewini to Mosta access road • Community water access (water taps)	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Matiase	• Construction of access roads and gwala bridge and access roads Matiase to chibini, -To Mhlaba -To Vimba -To Mavundleni -To Mnqayi To Matolweni • Sanitation for new households only at Vimba village • Construction of a pre-school • Community hall construction • RDP houses	• Dipping facility
Mnqayi	• RDP houses	• Construction of access road
Vikinduku	• Construction of Mphoshongweni access road • funding support for Agricultural Activities, • Construction of a sport field • Ploughing of fields Construction of dipping tanks for animals	• Remove Mphoshongweni access road as this village falls under Ward 09 • RDP houses
Sampuphu farm	1. Identity documents 2. Water 3. Electricity 4. EPWPs 5. Mobile clinic 6. Scholar transport 7. Pre- school *8.* Re-open primary school	

IDP COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 06

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Dengwane	• RDP Houses • Bridge maintenance and access road Maintenance, • Sports Field, • Furniture for Hospice, • Water taps maintenance, • Storm water • Electricity extensions	• RDP house to be made first priority • Stormwater drainages. • Agricultural support (Poultry) • Police visibility • Elderly Care
Matsetseng	• RDP houses • Grave Yard Fencing, • Access Road Maintenance, • Community Water access and taps, • Community Hall, • Clinic services, • Development of Community park	• Creche

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Zwelitsha	• RDP Houses, • Access Road Maintenance, • Community Hall, • Sports fields, • Clinic services, • Old Age Home • Agricultural support	• Needs were confirmed, no changes or and additions were made.
Mahangwe	• Community water access and taps and Borehole • Access road maintenance • RDP Houses, • Electricity infills • Agricultural support	• Maintenance of borehole
Polokong	• Sanitation • Community water access, • Access road maintenance, • RDP houses, • Clinic services, • Electricity extensions	•
Taung	• Community water access • sanitation • Access road maintenance, • RDP Houses • Sports field • Community Hall	• Skip bins • Access to water
Botsola	• Community water access • Sanitation, • RDP Houses, • Funding for welding project, • Access road maintenance	• Sports field • Wifi access • Graveyard fencing
Bhakaneni / Khoapa	• Fencing of grave yard, • RDP houses, • Access road maintenance • Donga rehabilitation • Sanitation • Red Cross Hall Renovation, with new toilets & fencing • Fenced sport centre and sports uniform • Community water access	• Library • Construction of borehole • Red cross to change to multi-purpose centre • Proper storm water channels (Drainage)
Rammatli	• Tarring of road to Moriting • Sanitation • Grave yard fencing	• Needs were confirmed, no changes or and additions were made.
Dengwane Extension	• Construction of access road • Electricity- infills and extensions • Community water access	• Electricity infills done • Electricity Extensions • Storm water drainage

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Nobhaca	• Community water access • Construction of access road • SAPS satellite point	• Needs were confirmed, no changes or and additions were made.
LIST OF WARD PRIORITIES: 1. Access to water 2. RDP houses 3. Stormwater drainage 4. AR maintenance 5. Agricultural support		

IDP COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 07 Pamlaville Community Hall

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mngeni	• Access Road & Bridge and mngeni bridge reconstruction • Community Water access, • RDP Houses, • Community Hall, • Sport field, • Pre-school, • Fencing of fields • Clinic Services • Scholar transport	• The contractor is currently on site attending to water challenges.
Esifolweni	• Access Road • Community water access • RDP Houses, • Clinic services, • Community hall • Pre-school	• Needs were confirmed, no changes or and additions were made.
Ngcwengana	• Construction of access road & bridge • Community Water access, • RDP Houses, • Clinic services, • Household electrification, • Pre-school, • Sport field, • Youth programmes	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Hillside	• Construction of access road • Community Water access, • RDP Houses, • Clinic services, • Household electrification • Sanitation Extension for the new houses • Pre-school\	• Needs were confirmed, no changes or and additions were made.
Manzi	• Maintenance of access road and construction of a bridge • Community Water access, • RDP Houses, • Mobile Clinic services, • Construction of fields	• Needs were confirmed, no changes or and additions were made.
Pote	• Construction of access road • Community Water access, • RDP Houses, • Mobile Clinic services,	• Needs were confirmed, no changes or and additions were made.
Dumisa	• Construction of access road • Community Water access, • RDP Houses, • Mobile Clinic services, • Pre-school	• Needs were confirmed, no changes or and additions were made.
Lufefeni	• Maintenance of access road and extension of this access road • Community Water access, • RDP Houses • Sport field • Mobile Clinic • Pre-school • Community Hall	• Needs were confirmed, no changes or and additions were made.
Pamlaville	• Construction of access road • Community Water Access • Extensions and Infills on Electrification, • Solar for households without electricity, • Funding for Agricultural activities, • RDP Houses, • Sport field, • Mobile Clinic services, • Reconstruction of access road from Cibini to Pamlaville (Public Works road)	• Needs were confirmed, no changes or and additions were made.

IDP COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 08

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Nchodu	• Maintenance of All access roads, • RDP Houses, • Electricity infills, • Pre School, • Clinic services, • Sport field, • Sharing Shed and upgrading of dipping tank • Grave yard fencing, • library, • Sanitation, • High mast lights especially at the bus stop. • Water, Toilets, School Security • 450 Ha of fencing fields • Borehole • Poultry Project • Job creation opportunities	• Needs were confirmed, no changes or and additions were made.
Mafube (Mokhankhaneng)	• Access road maintenance, Mafube to Nkosana • Job creation opportunities, • Sanitation, • RDP Houses, • Electricity Infill's, • Dipping Tank (renovation) • Community water access • Electricity Infills • Support on selling agricultural products	• The maintenance of the access road from Mafube to Nkosana is awaiting the appointment of the service provider • Skills development programmes (such as beauty, cooking etc.)
Mafube Mission	• RDP Houses, • Mobile Clinic services • Sanitation • Electricity Extension, • Dipping Tank (Mafube and Belfort) \ • Fencing of fields (ploughing)	• Needs were confirmed, no changes or and additions were made.
Mataeu	• Pre-school access renovation, • Community water taps, • Maintenance of Access road, • RDP Houses • Electricity extension • Apollo lights • Sport fields	• Construction of bridge from Mateu to Nkosana. • ATMs needed in the village to assist the elderly in easily accessing their payments. • Awareness needed around Youth empowerment programme. • Revival of the spring water.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Belford	• Pre-school construction • Reconstruction of Access road and Belford bridge, (urgent) • Fencing of ploughing fields, • RDP Houses • Tourism initiatives/programmes	• Belford access road is awaiting in appointment of a service provider.
Nkosana	• Community Water taps and borehole • Access Road maintenance, (urgent) • RDP House, • Clinic services, • Sanitation infill's, • Bridge to Mafube • School security • Fields fencing • Apollo lights	• Nkosana access road is almost complete, currently on 95%
Le-Grange/ Bramwell	• Pre-school feeding scheme, • Sanitation and the RDP Houses, • Electricity Infill for new households • Water (new water pump), • Maintenance of Access road from Crossini • Construction of Bramwell access road to Balford	• Needs were confirmed, no changes or and additions were made.
Discuur	• Community Water access and taps, • Access Road Maintenance, • RDP House, • Clinic services, • Sanitation • Access Road construction to Moyaneng	• Needs were confirmed, no changes or and additions were made.
Pehong / Tsita	• Construction of Pehong Access Road, • Sport field, • RDP Houses, • Job creation initiatives, • Access road to cropping l fields • Mobile Clinic • Construction of preschool	• Community water access • Maintenance of the access road • Electricity infills • Sanitation infills • Technical school to develop learners' skills.
Crochet	• Fencing of ploughing fields, • Sport field, • Electric water pump • RDP Houses	• Needs were confirmed, no changes or and additions were made.
Thembalihle	• Community water access • Sanitation • RDP • School security & transport	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
LIST OF WARD PRIORITIES: 1. Construction of technical school in Tshita to develop learner's skills. 2. Spring water revival in Mateu village. 3. Water access 4. Skills development programmes 5.		

IDP COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 09

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Gudlintaba	• RDP Houses • Shopping complex Construction • Access road maintenance (Gudlintaba)	• Needs were confirmed, no changes or and additions were made.
Hlwahlweni	• Construction of access road from Hlwahlweni to Rashule • fencing of crop fields • Shopping Complex • Dipping tank	• Needs were confirmed, no changes or and additions were made.
Tsoelike Farms (Lufa)	• Network connection (for mobile devices), • Establishment of the borehole, • fencing of crop fields, • household electrification	• Grading of the access road
Mphoshongweni	• RDP Houses, • sanitation, • donga rehabilitation, • fencing of crop fields	• Access road maintenance
Manderstone	• RDP Houses, • construction of access road to the graveyard, • generator needed for borehole	• Needs were confirmed, no changes or and additions were made.
Arfsondering	• Household electrification, • Sanitation, • construction of access road- Makopini	• Sphola access road maintenance.
Mahagu	• RDP Houses, • Construction of a bridge • Borehole construction • Shearing Shed	• Construction of the plantation access road. • Fencing of crop fields

Mbombo	• RDP Houses, • fencing of crop fields, • Electricity infills, • Construction of access road to Dresini, • Sanitations infill, • sport fields.	
Rashule/4 F	• Multi-purpose Centre, • Establishment of the borehole and community Water access and taps, • Preschool maintenance • fencing of crop fields, • programmes for ploughing of fields, • Network connection at Gundlintaba. • Sporting equipment and Sporting Facilities. • Construction of Rashule bridge • Sharing Shed • Shopping Complex	
Dresini	• Construction of Access road • Network pole	• Needs were confirmed, no changes or and additions were made.
Additional needs	• Water scheme upgrade • Construction of Plantation access road, • Maintenance of New-Rash access road.	• Needs were confirmed, no changes or and additions were made.
<u>LIST OF WARD PRIORITIES:</u> 1. New-Resh access road maintenance 2. Electricity infills 3. Mahangu plantation to Dresini access road 4. Job creation programmes 5. Livestock improvement 6. Borehole construction		

IDP COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 10

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Caba	• Shopping centre • Afforestation project and agriculture support • High mast light • Network connectivity improvement (signal) • Youth and community centre • community hall, • Sanitation–Kwa Sobhuza, • Preschool, • Construction of Ndzondweni access road, Construction of concrete slab on the access road from Nomonde to the school in Mabheleni, and Maintenance of Dlodlweni access road, Concrete slab on a Dlodlweni access road and bridge, • Dipping tanks. • Electrification of Drayinin Households, • RDP Houses • Revitalization of Sasol Garage in Caba village • Building of skills centre in Caba village. • Identification of tourist site in Caba • Phakamani: Speed humps • Wifi access points • Construction of sports field.	• Needs were confirmed, no changes or and additions were made.
Sijoka	• Additional taps • Water plant – Kinira river • Construction of a bridge on the Sijoka access road, • Speed humps on the new access road, near the school. • Street light along the Road, • Social service Pay point, • RDP houses. • Water, • Sanitation, • Electricity Infills, • Community Hall • Shed in Sijoka village • Promotion of Agricultural projects • Shearing-shed • Dipping tank • WiFi access • Maintenance of access road	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Lunda	• Sanitation, • RDP houses, • Lunda access road maintenance, • Library, • Construction of new sports field; • Community water access • Testing of coal mineral in Lunda village • Promotion of Agricultural projects • Scholar Transport	• Needs were confirmed, no changes or and additions were made.
Magonqolweni	• RDP Houses, • Construction of access road and bridge to Mdanyana, • Electricity infills, • Community Hall, • Renovation of Preschool. • Community water taps • Promotion of Agricultural projects • High mast lights	• Needs were confirmed, no changes or and additions were made.
Hlomendlini	• Water-additional Taps, • Construction of access road and bridge from Sqoqweni to Myendeka, • Toilet infills, • Electricity infills, • RDP houses • Building of community hall in hlomendlini • Promotion of Agricultural projects • Construction of foot bridge	• Needs were confirmed, no changes or and additions were made.
Slindini	• RDP Houses, • Maintenance – Tourism site • Scholar transport to Ntabazijongene school, • Preschool renovation, • Community access and refurbishing of water reservoir, • Network connection. • Refurbishing of road and bridge to Ntabazijongene, • Household Electrification. • Rebuilding of preschool and primary school in Silindini village. • Promotion of Agricultural projects • Access to tap water	• Needs were confirmed, no changes or and additions were made.
Msobomvu Village	• Household Electrification • Community water • Construction of access road • RDP Houses • Promotion of Agricultural projects	• Needs were confirmed, no changes or and additions were made.

IDP COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 11

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Lehata	1. Mobile Clinic services, 2. Sport field	• Crèche • RDP houses • Construction of Community hall • All net network tower
Thotaneng	1. Construction of Thothateng Access Road, 2. Community Hall, 3. Sport field, 4. Extension of new access road, 5. water tanks need to be maintained, Sanitation 6. Access road to gravesites	• Add sanitation • All net network tower
Tsenola	1. Community hall, construction of Tsenola access road, 2. sport field, 3. Mobile Clinic services; 4. funding for agricultural projects, 5. Water, 6. Indigent Support 7. Fencing of gravesites 8. RDP houses 9. Job creation opportunities 10. Cement needed to make the access road durable	• All net network towers. • Tsenola AR to via Mbobo and not Msarhweni • Community hall • Youth Employment • Construction of Clinic (Tsenola already has a mobile clinic) • Scholar transport to mega school • Wattle clearing • Expand the reservoir and addition of taps • IDs and birth certificates
Mabua	1. Community hall, 2. Poultry Project funding, 3. Job Creation initiatives, 4. of Access road (Phomolong)and Access road (Tsenola to Mabua), 5. Network Pole (on Progress), 6. Access road to catholic church, access road to phamotse, irrigation system 7. Irrigation system for the Mabua Project 8. Sanitation infills	• The access road captured is not for Mabua but for Nkonoana • Maintenance of crèche • Dipping tank maintenance • Sports Field
Qilwane	1. Construction of Access Road (from Mabua to Pontsheng), 2. community water access and taps; 3. construction of Access road from Qilwane to Pontsheng 4. Sanitation for new households 5. Sport grounds 6. Additional water taps	• Contrsuction of Qilwani AR

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Madlangala/Phephela/Moreneng	1. Access Road needs to be Maintained (from Maqhwathini to Moreneng, national road to Madlangala) 2. construction of Goxe access road; Community Hall, 3. Sport field, 4. Extension of new access road in Maqhwathini 5. Dipping tanks 6. Indigent support for electricity 7. Sanitation infills 8. High masts lights at mountain boarders/ between villages 9. Temporary structures needed for households affected by disaster 10. Bridges needed	• AR to clinic • 2nd Operator • Horse saddle's for patrollers • Madlangala AR maintained • Scholar transport to mega school • Cutting of trees • Equipment for Boarder patrol • Bridges (Ngojini &Nguga)
Pontsheng A	1. Community water access 2. Fencing of gravesite 3. RDP houses 4. Electricity 5. Access road 6. Police station	7. Needs were confirmed, no changes or and additions were made.
Nkonoane	1. Sport field, 2. Access road to the ploughing fields, community hall, 3. Pre-school, 4. Job creation opportunities 5. Community water access 6. Access road	• Nkonoane AR and bridge
Mapfontein	1. Maintenance of Access road (Makhoala to Moreneng) to be extended 2. Maintenance of Felleng access road extension 3. Community hall needs maintenance, 4. initiatives to curb illegal water connections, 5. Job creation initiatives 6. RDP houses 7. Sanitation infills 8. Khothalang pre-school maintenance 9. Access road to Khanya School 10. Fencing of gravesite	11. Needs were confirmed, no changes or and additions were made.
Mbobo	1. RDP Houses, 2. Community hall, 3. Clinic or mobile services, 4. Construction of Access road 5. Access road to be completed- has been left incomplete 6. Shearing shed 7. Pre-school toilets 8. Indigent support should be accessible to everyone 9. Temporary structures due to disaster 10. Water tanks maintenance	1. Construction of new AR to Tsenola

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Maloto	1. Sports field, 2. RDP houses, 3. Community hall, 4. Clinic, preschool 5. Extension and maintenance of access road; 6. preschool, 7. clinic services 8. Dipping tank 9. Pre-school needs maintenance 10. IDs and birth certificates 11. Electricity infills and extensions 12. Boreholes for water 13. Initiatives for youth in farming 14. Fencing of playing fields 15. Revival of playing fields 16. Police station	17. Needs were confirmed, no changes or and additions were made.
Springana Village	1. Access road maintenance and extension the road, 2. RDP houses, 3. Community Hall, 4. Dipping tanks, 5. Pre-school; 6. Sports field 7. Fencing of the gravesite	• Construct Access Road and bridge
Tsekong	1. RDP Houses, 2. Sanitation infills, 3. Maintenance of Access road to the J.S.S, 4. Community halls, 5. Fencing of grave site, 6. community Water access 7. Sports field 8. Establishment of community safety programme and also patrols 9. Food parcels 10. Restoration of houses due to disaster 11. Awareness campaigns on issues of rape	• Needs were confirmed, no changes or and additions were made.
Sera	1. Household Electrification, 2. Sanitation, 3. Job Creation initiatives, 4. Maintenance of road, 5. AB350 bus service 6. LIMA programmes	• AR extension to Metsing

LIST OF WARD PRIORITIES:

- Access road
- Community Hall
- Tsenola AR rockfall control
- Sports Field
- RDP Houses

IDP COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

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VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Nkau	1. RDP houses, 2. Community water access and Taps, 3. Construction of access road to Makgauleng, 4. Pre-school 5. Maintenance of community hall	• Needs were confirmed, no changes or and additions were made.
Potlo	1. Household Electrification, 2. Sanitation, 3. Job Creation initiatives, 4. Maintenance of access road, 5. AB350 bus service	• Needs were confirmed, no changes or and additions were made.
Khubetsoana	1. Satellite Police Station, 2. Construction of access road Khubetsoana to Mampoti, road from above the dongas 3. Renovation of community hall	• Access road constructed (included in the 2022/23 Queen's Mercy Access Road project)
Moqhobi	1. Community Water access and taps, 2. RDP Houses, 3. Construction of new excess road, 4. Electricity infills for new households 5. IDs and birth certificates	• Needs were confirmed, no changes or and additions were made.
Mampoti	1. Community Water access and taps 2. Household electrification 3. RDP houses 4. Maintenance of access road from Mampoti to Nkau	• Electrification project complete
Mafaesa	1. Construction of access road, 2. Community Water access, 3. RDP houses, 4. Electricity infills for new households	• Needs were confirmed, no changes or and additions were made.
Sekhutlong	5. Maintenance of access road and bridge, 6. RDP Houses, community Water access and taps, 7. Dipping Tank, 8. Sanitation, 9. Electricity infills for new households 10. Clinic 11. Construction of a preschool 12. Construction of access road(T69) 13. Skills development programmes (bridge construction) 14. Access road to gravesites	• Needs were confirmed, no changes or and additions were made.
Sekhulumi	1. Electricity Infills for new households and extensions 2. RDP Houses, 3. Mobile Clinic services,	• Electrification project complete

	4. Community water access, 5. Job creation initiatives, 6. Construction of a preschool 7. RDP Houses for Orphans, 8. Ploughing of fields 9. Construction of an internal access road from Nkau to Sekhulumi	
Kotswana	1. Community Water access 2. Construction of access road 3. RDP Houses 4. AB350 bus service, 5. Houses for people affected by Disaster, 6. Job creation initiatives 7. Maintenance of a preschool 8. Dipping Tank, 9. Construction of a shearing shed	• Access Road included in the Queen's Mercy Access Road which has been completed
Queen's Mercy	1. Community Water access and taps, 2. Electricity Infills for new households and extensions 3. Maintenance of access road and access Pontseng via Khaola Road 4. Construction of a Community hall, 5. Expansion Primary secondary school 6. Construction of a police station, 7. Construction of a sport field 8. Construction of a library, 9. fencing of graveyards 10. Expansion of a clinic	-Access Road completed -Re-prioritization of needs with the four topping the list as follows: 1. Water 2. Community Hall 3. Police Station 4. Sports Field 5. Electricity Infill's for new households and extensions 6. Expansion Primary secondary school 7. Construction of a library, 8. Fencing of graveyards 9. Expansion of a clinic
Pontsheng	1. Community water access 2. Fencing of gravesite 3. RDP houses 4. Household Electrification 5. Maintenance of Access road 6. Police station	
<u>LIST OF WARD PRIORITIES:</u> 1. Water 2. Access roads 3. Electricity 4. RDP houses 5. Electricity.		

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 13

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Likamoreng	• Community water access in new settlement, • Access Road, • Extension and infills of electrification • Solar maintenance	• Remove anything to do with solar • Sanitation • Police station • Community water access
Mahareng	• Preschool, • Maintenance of access road • maintenance of access road and bridge, • access road maintenance, • electricity infills for new households • Maintenance of access road	• Needs were confirmed, no changes or and additions were made.
Mohapi	• Refurbishment of Dipping Tank to cater for all livestock (now caters for sheep only), • Police station • Network pole	
Chere	• Sport field, • community water access • Chere Access road	• Chere to Mahareng access road
Ramaqele	• Access road maintenance, • bridge and foot bridge – to Mpharane • Community access water • Network pole	• Needs were confirmed, no changes or and additions were made.
Thotaneng	• Phatlalla community water access and taps, • Construction of new access road, • Youth Awareness Campaigns, • Electricity infills for new households, • Sanitation • Indigent support	• Needs were confirmed, no changes or and additions were made.
Masopha	• Network connection • Maintenance of access, • Construction of bridge, • Community water access improvement, • Preschool	• Needs were confirmed, no changes or and additions were made.
Letswapong	• Construction of Access road,	• Needs were confirmed, no changes or and additions were made.
Mpharane	• Tarring of the T-roads • Renovation of the clinic	• Add Shopping complex
Kholokwe	• Main road(T6) maintenance; • Pedestrian Bridge, • electricity Infills for new households	• Needs were confirmed, no changes or and additions were made.

ThabaBosiu	• Community water access • Access road and bridge maintenance • Enhance youth skills (computer skills and other)	• Construction of access road
Tlhakanelo	• Refurbishing of clinic, • Reconstruction of Provincial Road T60 • Community water access • Construction of 2 Bridges	• Construction of access road • Electricity infills
Thabaneng	• Community water access • Construction of access	• Needs were confirmed, no changes or and additions were made.
LIST OF WARD PRIORITIES: 1. Water and sanitation 2. Police station 3. Access road 4. Electricity infills		

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 14

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mahasheng	• Electricity • RDP Houses • Build Clinic • Skill development centre • Water taps • Renovate Maphielle School • Main Road	Needs were confirmed, no changes or and additions were made.
Moiketsi village	• Electricity • RDP Houses • Proper structured clinic • Access road • Sanitation (Toilets) • Skill development centre • Pre-school • Water • Renovate phallang school	Needs were confirmed, no changes or and additions were made.
Liqalabeng Village	• Electricity • RDP Houses • Access road • Sanitation (Toilets) • Skill development centre • Pre-school • Renovate Phallang school	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Motseng Village	• Road should not end at Tourism, it should be extended • Water taps and tanks • RDP Houses • Hsf • Mobile Clinic	• Needs were confirmed, no changes or and additions were made.
Fatima Village/Maloseng	• Access Road • RDP Houses • Pre-Schoool • Electricity • Toilets • Water taps	• Needs were confirmed, no changes or and additions were made.
Nicefield	• Access road to the clinic • Tap water • RDP Houses • High school transport • Sanitation	• Needs were confirmed, no changes or and additions were made.
Letlapeng	• *Maintenance of access road* • *RDP Houses* • *Sanitation*	• Needs were confirmed, no changes or and additions were made.
Lekhalong	• *Bridge* • *Electricity*	• Needs were confirmed, no changes or and additions were made.
Mapoleseng	• *Access* • *road to Muwalusi School* • *Tap water* • *Fix Pre-School roof*	• Addition of water taps
Mangopeng	• RDP Houses • Electricity	• Needs were confirmed, no changes or and additions were made.

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

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VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Qhobosheaneng	1. RDP Houses, 2. Clinic services, 3. Construction of access road 4. Community water access.	• New Access Road (virgin road not maintenance) as there is no existing access road
Mahlabatheng	1. RDP Houses, 2. Construction of a pre-school, 3. Construction sports-field, 4. Maintenance of access Road, and Construction Access road from Mahlabatheng to Lugada 5. Bridge maintenance (Lugada bridge) 6. Construction of a clinic 7. Agricultural projects support by providing seedlings	Roads should be the 1st priority followed by water: • Maintenance of access Road, and Construction Access road from Mahlabatheng to Lugada • Bridge maintenance (Lugada bridge) • Water • RDP Houses • Construction of a pre-school • Construction sports-field, • Construction of a clinic • Agricultural projects support by providing seedlings
Maapoleng	1. Sanitation, 2. Mobile Clinic services, 3. Maapoleng access road maintenance 4. RDP houses, 5. Sanitation, 6. Community water access 7. New houses for people affected by disaster	• Needs were confirmed, no changes or and additions were made.
Pontsheng	1. Construction of a community hall, 2. Construction of Bridge (Popopo), 3. RDP Houses, 4. Sanitation, 5. Maintenance of Pontsheng access road. 6. Preschool maintenance and clinic construction	• Needs were confirmed, no changes or and additions were made.
Freystad	1. Community water access and taps, 2. Construction of Access road (Grinaaker to Freystad) and bridge, 3. RDP Houses, 4. Sanitation. 5. Mobile clinic 6. Community hall construction 7. Construction of a clinic	Re-prioritisation: • Construction of Access road (Grinaaker to Freystad) and bridge • Community water access and taps, • RDP Houses • Sanitation • Mobile clinic • Community hall construction • Construction of a clinic

Lower Pholile	1. Pholile access road maintenance and construction of an access road 2. RDP Houses, 3. Construction of a community hall, 4. Construction of a pre-school, 5. Borehole maintenance 6. Mobile clinics 7. Electricity infills 8. Agricultural projects (ploughing of fields)	Re-prioritization: • Access roads • Borehole • Sanitation • RDP Houses • Construction of a community hall • Construction of a pre-school • Mobile clinic • Electricity infill • Agricultural projects
Semonkong	1. RDP Houses, 2. Semonkong Access Road maintenance and Bridge maintenance (Maclaas-T77) 3. Sanitation 4. Construction of a preschool 5. Additional water taps	• Needs were confirmed, no changes or and additions were made.
Paballong	1. Construction of a community hall 2. RDP Houses 3. Construction of a library 4. Multipurpose centre 5. Paballong maintenance of access road 6. Sanitation 7. Extension of a clinic 8. Construction of a sports field, 9. Community water access,	Roads should be the first priority: • Maintenance of access road • Water • Construction of a community hall • RDP Houses • Construction of a library • Multipurpose centre, • Sanitation • Extension of a clinic • Construction of a sports field
Lihaseng	1. RDP houses, 2. Construction of a pre-school, 3. New access road linking to the Paballong clinic 4. Electricity infills 5. Community water access, 6. Sanitation 7. Construction of a community hall 8. Construction of a shearing shed 9. Construction of a sport field	• Needs were confirmed, no changes or and additions were made.
Lekoentlaneng	1. Community Hall, 2. Community Water access infills, 3. Maintenance of Road(T77) (Grinaaker to Lekoentlaneng) and Construction of Lekoentlaneng access road 4. RDP houses infills, 5. Sanitation, 6. Electricity infills/extensions 7. Network coverage	• Needs were confirmed, no changes or and additions were made.

LIST OF WARD PRIORITIES:

1. Access road maintenance
2. Water
3. RDP houses
4. Community hall
5. Sanitation

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

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VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mehloloaneng	• Maintenance of Shepard's Hope to Mokheseng Access road. • Construction of Community Hall, • RDP houses, • Electricity infills, • Sports Field Construction • Installation of additional taps • Assistance with ploughing of fields • SMME Support • Sanitation- infills, • Community water access and taps • Temporary structures for destitute people • Removal of forest and wattle removal	• Shepards Hope to Mokheseng AR Maintained • Electricity infills done • Wattle removal done in Mehloloaneng
Likhetlane	• Additional taps in the village and borehole, water pump • Extension and maintenance of Likhetlane access road and upgrade of bridge, • Assistance with ploughing of fields, Fencing of fields, • Sanitation • RDP houses, • Electricity infills • SMME Support • Construction of a Skills Development Centre • Construction of Sports Field	• Additional taps needed. • Water scheme Likhetlane phase 1 of borehole drilling done. • Likhetlane housing contractor handover was done. • No access to water
Moeaneng	• RDP houses, • Construction of Moeaneng Access road and foot bridge • Community Water access and taps, • Play area for children and a pre-school • Fencing of gravesite, • Construction of Sports Field • SMME Support • Electricity engine for water pump	• Phase 1 (installation of resevior) to supply water from Mechachaneng- Moeaneng was done and awaiting phase 2. • Khoarai-Moeaneng Scholar Transport • Water extentions (as they still have drought relief which are temporal taps)

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Majoro	• Sanitation-infills, • Construction of Access road linking Majoro to Avondale police station, • Dipping tanks, • Support to cooperatives and SMMEs, • Construction of a Library, • Majoro sports field maintenance • Provision of a Mobile clinic • Construction of a Community Hall • Wattle removal programme	• Needs were confirmed, no changes or and additions were made.
Sketlane	• Additional community water taps, • Maintenance of Shepard's Hope to Mokheseng Access Road • Construction of a Library, Bridge and Foot Bridge • Scholar transport, • Assistance with ploughing fields, • Sanitation, RDP houses, • Construction of a Community Hall, • Construction of a Pre-School • Electricity extension • SMME Support • Police station • Construction of a Play/Gym centre and Sport field	• Police station • Construction of Sports Field • Construction of Community Hall
Mechachaneng	• Community water access and additional taps, • New electric water pump • Sanitation, • Assistance with Ploughing and fencing of fields; • RDP houses • SMME Support • Access Road Maintenance • Community Hall Renovation • Construction of a Sports field • Installation of a Network Pole	• Maintenance of Community Hall • Phase 1 installation of reservoir to supply water from Mechachaneng- Moeaneng was done.
Willary Farm	• Construction of Access road to the new farm about 4km, • Electrification of the area • Farm Support • Establishment Borehole or dam	• Willary is not a new farm but it's a collective of farms. • Construction of Seketla- Likhetlane via Willary Farm AR. • Farming Support • Assist with Lease from Land Affairs.(Between occupants and Land Affairs) • Construction of concrete slabs on steep areas of the roads.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Khoarai	• Construction of a new access road linking Khorai and likhetlane, and Khorai Access road maintenance, • Construction of Sports fields, • Fencing of grave site, • RDP Houses, • Satellite police station, • Sanitation, • Construction of a Community Hall • Scholar Transport to Moiketsi Graves S.S.S • Appointment of a water operator • Wattle clearing • SMME Support • Assistance with ploughing and fencing of fields • Mobile clinic services for the elderly	• Khoarai AR (Likhetlane-Khoarai) maintained. • Installation of an all Net Network tower. • Farming assistance. • Maintenance of Dipping Tank. • Renew water pipes (install larger ones to prevent illegal connections).
• **<u>LIST OF WARD PRIORITIES:</u>** • Water • Sanitation • Access Roads • Ploughing and fencing of fields • Construction of Library		

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

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VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mgubho	• Maintenance of Mgubo access road, and construction of Edwaleni bridge • Dipping tank maintenance • RDP Houses • Rehabilitation of dongas, • Fencing of grave yard or site • Mechanisation or agricultural inputs. • Community Hall Facility • Maize crop programme • Kwangoma Access road • Construction of Kwangoma Access road	• Needs were confirmed, no changes or and additions were made.
Mbizeni	• Assistance with fencing of crop fields. • Maintenance of Mbizeni access road and bridge, and Construction of Zokezi Bridge • RDP Houses, • Assistance with the forestry project, • Additional water taps	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Nkalweni	• RDP houses, • MTN Network connection (for mobile devices), • Construction of a preschool • Construction of new access road and maintenance of access road as well as the construction of bridge on the river leading to the clinic and high school • Mobile Clinic services • Sport Field(soccer and netball kit, Balls)	• Needs were confirmed, no changes or and additions were made.
Luxeni	• Sanitation, • Community Water access-additional taps. • Electricity infills for new houses, • RDP houses, • Construction of a preschool • Maintenance of Access Road • Sport Field • Maintenance of Community Hall	• Needs were confirmed, no changes or and additions were made.
Upper Pholile	• Sanitation • RDP Houses, • Construction of a community hall • Pre-school maintenance • Access road maintenance • Sport Field • Water access	
Lugada	• Sanitation, • Community water access and taps, • Construction of access road and foot bridge crossing at Kinira - Lugada. • RDP houses, • Construction of dipping tanks, • Sports field, • Fencing of crop fields. • Maintenance of a preschool • Wattle removal	• Household electrification in-fills in kwaNqodi(Project complete) • Temporal structure for disaster victims
Sigoga village	• Sanitation, • New access road from Sigoga to Silwani and Construction of Bridge. • RDP houses, • Construction of a community hall • Sports ground maintenance	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mango	• Construction of a community hall • RDP houses, • Electricity infills/ extensions, • Clinic services, • Multipurpose sport ground, • Community water access, • Network connection (for mobile devices). • SMME Support with funding • Construction of Provincial Road R405 and bridge (Road from Mount Fere to Matatiele)	• Access road maintenance from Mango to Nyanzela to Polile(project complete) •
Nyanzela	• Community water access and taps, • Construction of a preschool • Construction of a shearing shed • RDP houses, • Community hall. • Sport Field	• Needs were confirmed, no changes or and additions were made.
<u>LIST OF WARD PRIORITIES:</u> 1. Sanitation 2. RDP houses 3. Access roads 4. Multipurpose 5. Electricity infills and extensions/ solar & gas stoves		

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

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VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Tshisa	• Extension of Tshisa access road and access road maintenance • Community water access, • Sports field, • Clinic services, • RDP Houses, • Construction of a preschool • Construction of a community hall • Sanitation infills on new houses • Equipment for Scheme of sheep wool • Fencing of agricultural project site. • Electricity infills and infills	Priorities still the same.
Bubesi	• Construction of new access road, Vezinyawo access road, bridge and access road maintenance • Household electrification, • Community water access and water dam for farmers • Sanitation, • RDP Houses, • Construction of a community hall • Construction of a sports field, • Construction of a library • Construction of a police station, • Network Pole, • funding of co-operatives • Construction of a pre-school, • Temporary shelters for Destitute families and citizens that were affected by disaster	Priorities still the same.
Mashu	• Construction of access road in Mashu and bridge • House electrification, • Community water access and water dam for farmers, • Sanitation, • RDP Houses, • Construction of a community hall • Sports ground, • Construction of a library • Construction of a police station • Network Pole, • Funding of co-operatives • Construction of a preschool	Priorities still the same.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Moyeni	• Household electrification (infills and extension) • Community water access, • Sanitation, • Sports field, • Construction of Moyeni access road, • RDP Houses, • Tribal authority facility • Construction of Internal streets from access road	Priorities still the same.
Hillside	• Community water access and taps and Maintenance of water taps. • Sanitation, • Sports field, • RDP Houses, • Construction of a community Hall, • Shearing shed • Electricity infills • Pre-School renovation	Priorities still the same.
Nkungwini	• Sharing shed • Community water access and taps and Installation of back up water tanks • Nkungiwini access road maintenance • Network connection pole, • Construction of a new access road from Hillside to Nkungwini • Household electrification, • Job opportunities initiatives, • Construction of a preschool • Construction of community halls • RDP houses • Sports field	Priorities not changed
Zipampirini	• RDP Houses, • Construction of a community hall • Sports ground, • Community water access and taps	Priorities not changed
Qili	• Fencing of Graveyard • Additional water taps, • Access road and bridge maintenance, • RDP Houses, • sport field, • Funding for agricultural activities • Construction of a community hall • Electricity infills • Network pole • Sanitation	Priorities not changed

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mrwabo	• Mrwabo access road maintenance and extension, • Electricity infills and extensions, • RDP Houses, • Network Pole, • Sport Field • Water taps maintenance • Shearing shed	Priorities not changed
Myemaneni	• Community water access and taps, • Nomgavu access road and bridge maintenance, • Household electrification, • RDP Houses, • Wattle removal programme, • Network Pole, • Job Opportunities initiatives, • Sport field maintenance, • Pre-school construction • Shearing shed • Dipping tank • Installation of free wi-fi at the community hall • Funding on agricultural activities • Clinic services	Priorities not changed
Sidakeni	• Community water access and taps, • DR08015 T- Road re-surfacing, • Sidakeni access road maintenance and extension, • RDP Houses, • Shearing shed, • Sport field • wattle removal programme • Network pole	Community water access and taps done DR08015 T- Road re-surfacing under construction
Fiva	• Household electrification • Wattle removal programme • RDP Houses, • Network Pole, • Fiva access road maintenance and bridge • Construction of a sports field • Construction of a community Hall, • Construction of a pre-school, • Shearing shed • Sanitation	DR08015 T- Road re-surfacing,

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Kesa	• Household electrification, • Community water access and taps, • Kesa access road maintenance extension and storm water drains, • RDP Houses, • Shearing shed, • Sport field • wattle removal programme	DR08015 T- Road re-surfacing is under construction.
Nkalweni	• Electricity infills and extensions • Sanitation, • Construction of a sport field • Access road maintenance and extension and Construction of internal streets within Nkalweni • RDP Houses • Water tap maintenance and back up water tanks • Shearing shed equipment	Priorities still the same.

LIST OF WARD PRIORITIES:

1. Water
2. Access road
3. RDP houses
4. Sanitation
5. Shearing shed

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 19

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
NORTH END	1. Drainage an issue which has caused flooding around the area. William Street: V-drains need to be resurfaced with concrete housing, V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred) problem with storm water pipe running from town, corner of William and Jagger Street needs to be replaced. O'Reilly Street: V-drains need to be resurfaced with concrete housing, V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred) Davey Street: V-drains need to be resurfaced with concrete housing, V-drains are full of cracks. Kok Street: drain pipe running from town, corner of Kok and Jagger Street needs to be replaced Swan Road: storm water pipe running from town, corner of Swan Road and Jagger Street needs to be replaced Balloon Street: near Moravian Church, storm water catchment (new bigger storm water pipes need to be installed) Man-made catchment to be closed. *1. Opening between Khotsong TB Hospital and Living Vine Circle needs to fenced, becoming a thoroughfare for substance abusers going to the nearby hideout (Old Police Barracks)* 2. Opposite KFC. Jagger Street before Balloon, Illegal Containers need to be removed 3. streetlights, 4. trade school, 5. Existing neglected play-park to be turned into safe park for foundation phase learners, to play and do homework 6. North End Extension (RDP Houses) Cutting of trees, improve road markings, fix potholes 7. Hostel vicinity in dire need of renovations 8. North End Stadium – toilets and change rooms. Flood lights need attention. *9. Railing along Bridge from Traffic*	• *Borehole needed* • *Renovate park* • *Curve next to traffic department needs urgent attention* • *Service provider on site since 01 March 2023 (250 streetlights for the ward) – CBD area, residential streetlights to be effected in 23/24 FY, SCM processes in progress.*

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
WEST SIDE/HAWKINS AVENUE	1. High Street: from Jagger Street to West Street – railings on old pedestrian bridge need to fixed, under the bridge leading towards the donga needs a bigger pipe to be installed to catch flood water. Road needs to be resurfaced, street-lights must be upgraded. 2. West Street from Station Road to New Fresh Produce Market needs to be resurfaced and streetlights need to be installed. 3. West Street from R56 towards mountains needs to be resurfaced, more streetlights need to be installed Small road above R56 needs to be resurfaced. Cutting of trees, improve road markings, fix potholes, grass cutting including collection and waste collection. *4. Fencing require along donga in West End* *5. New building at West End a dilemma to the residents due to illicit and illegal activities. Occupancy of the place although building incomplete.* *6. High mast around donga area*	• *Needs were confirmed, no changes or and additions were made.* Issue referred to electricity unit as a matter of urgency, will be accommodated in 23/24 FY, SCM processes underway
BUXTON AVENUE	1. Road above PnP and Prison: needs kerbing and resurfacing and dongas serving as Vdrains require pipes to be fitted and closed 2. At cul-de-suc , end of the road a fence is needed between 2 houses *3. Pruning of trees, improve road markings, Street Lights* 4. Gray Lane to be tarred and donga fixed *5. Drainage* *6. School Street* *7. Woltemade Street- streetlights*	Service provider has started VDrain-road included in 22/24 Rehabilitation phase 1 plan. Will be incuded in 23/24 FY SCM processes still underway.
NEW J	1. Pike Avenue – cul-de-sac and kerbing needs to be maintained and street lights upgraded 2. Davies Road – needs to be resurfaced 3. Raymond Rodgers from High Street, on the corner a floodlight is required kerbing needs to be maintained 4. Play park in Rawlins Street 5. Street lights in Castle street 6. Street bins around New J	250 streetlight for 23/24FY SCM process underway Will remain Priority until affected in 23/24 FY SCM processes underway. 250 streetlights in 23/24 FY SCM processes underway.
NORTH/LONG	1. North Street: from North Street to Jagger Street – open area needs to be fenced/cordoned-off for security purposes and floodlight needs to be installed 2. Kerbing and V-drains need to be cleaned and at the end of North Street towards Caravan Park, floodlight needs to be installed, because it's near a donga, trees and grass to be kept very short 3. Roads in North Street – start to end 4. Long Street: from Long Street to Jagger Street – open areas are needed to be fenced/cordoned-off for security purposes and floodlight needs to be installed 5. Water drainage line from Woltemade to Mayors walk 6. Street lights in long street *7. Tree pruning*	Service provider on site since 01 March 2023
RAILWAY/STATION	1. Railway Road – Maintainance of the drainage system at School street, Cutting of trees, improve road markings. Collection and waste collection. 2. Fencing required in Railway Street as this area used as an illegal dumping site and street lights upgraded.	• *High mast to be installed since as 250 Streetlights in 23/24 FY, SCM processes underway.*

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
MAIN/CBD	1. high mast light above PnP, 2. Improve grass cutting including collection and waste collection 3. Donga serving as V storm water drain from Police Station in Market Street needs to be closed and fitted with storm water drain pipes and kerbing 4. Drainage system 5. Street vendors and allocation of trading sites 6. Pruning of trees *7. Access road to Focus High School*	• *More parking spaces* • *Revitalise old building on town* • *Skip bins needed* • *Town hall renovation*
LIST OF WARD PRIORITIES: **1.** Maintenance and neatening of sidewalks and kerbs. **2.** Upgrading of Storm Water Drainage Systems and Sewer Lines **3.** Fencing of all open areas and dongas **4.** Rehabilitation Centre for Substance Abuse and GBVF Cases **5.** Due to influx from other wards and other surrounding country due to being and the economic hub, putting a strain of and all factors		

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 20

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Itsokolele	• Reconstruction of bridge between Itsokolele and Njongoville -the bridge is too low • Maintenance of play centre, • Construction of Speed humps in Jabulani Road, • Clearing and maintenance of drainage system, • Maintenance of street lights, • Fixing of Potholes, • Maintenance of municipal offices (ward 20 offices), • Fixing of street name signs,	• Needs were confirmed, no changes or and additions were made.
Njongweville and Dark City	• Sewerage plant needs to be maintained, • Prepare designated sites for churches, • maintenance of drainage system, • additional high mast lights (2), • maintenance and tarring of internal roads, • Road signs (children crossing sign) for School children at Khanya Naledi and scholar patrol, • Sidewalks along Khanya Naledi school	• Construction of 4 speed humps in Njongweville Darkcity (Project Complete)

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mountain View	• Installation of High Mast light • Installation of Telkom Fibre, • Planting of trees • Construction of Speed humps • Removal of Forest- Wattle • Cleaning of drainage	• Urgent need of speed humps
Harry Gwala Park	• Installation Tarring of all internal roads/ streets • Maintenance of street lights • Upgraded High mast lights • Water access • Clearing and maintenance of drainage system/ storm water pipes • Opening of hawker stalls at Area C rank • Mobile Clinic • Skills development centre • Construction of Speed humps	• Street lights maintenance • Street lights installed at Old Area C • Park caretaker • GPS coordinates with the new street names
Harry Gwala Ext.	• Streetlights, • Donga Rehabilitation just above top houses in Harry Gwala Park ext, • Pre-school • Community water access • Grave yard	• Houses for Middle income houses
LIST OF WARD PRIORITIES: • Bridge to Khanya Naledi • Uninterrupted water supply • Street lights • Internal street • Fibre installation in mountain view		

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 21

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Gwadane	• Community water access and taps, • Fencing of Grazing land/Camps • Construction of internal access road • Sport field	• Needs were confirmed, no changes or and additions were made.
Mission, Msukeni	• Upgrade of Sigebhetsi slab and kwaGqweza Bridge, • Construction and maintenance of access road • fencing of sport field, • Community hall, • Shearing shed. • Installation High mast lights in the sports field.	• Needs were confirmed, no changes or and additions were made.
Nkalweni, Rasheni	• Maintenance internal access road and construction of bridge, • Community Water access and taps, • Electricity Infill's and extentions, • Sport field, • Fencing of fields; • RDP Houses for Elderly and people living with disability	• Needs were confirmed, no changes or and additions were made.
Upper Mvenyane, Mathafeni, Machi	• RDP Houses for Disaster victims and elderly, and people living with disability • Sanitation, • Electricity infill's for new households, • Community Hall (Affected by Disaster) needs to be rebuild • Internal access road. • Community water access	• Needs were confirmed, no changes or and additions were made.
Mabheleni	• Sport field, • Construction of Internal access roads and upgrade of Bridge, • Community water access • Community hall, • Donga Rehabilitation, • Mobile clinic services, • Multi-Purpose centre, • Pre-school (no structure) is funded by Social Development	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Magxeni	• Construction of internal access roads and upgrading of Emadodeni Bridge, • Poultry Project needs funding • Conduct Awareness programmes, • Access to free Wi-Fi at the Library, • Mobile clinic, • Shearing Shed, • Wattle removal programme, • SMMEs support • Access road to cropping fields, • Water extension to supply new houses and new water pipes are need, • Dipping Tank • Scholar transport.	WI-FI Access Done
Mdeni	• Construction and maintenance of internal access road and bridge • Fencing of crop fields, • Community water access and taps and water extension to supply new houses. • Sanitation, • Police Station, • Shearing Shed • Sport Field • Pre-school • Electricity extensions for new Houses	• Needs were confirmed, no changes or and additions were made.
Sithiweni	• Fencing of crop fields, • Construction of access road and bridge, upgrade of Zwelitsha bridge and Sithiweni-Machi access road • Sport field, • Sanitation on the new RDP houses, • Water extension to supply new houses • Electricity extension for new houses • Scholar transport for primary and high school. • Job creation • Mobile clinic	• Needs were confirmed, no changes or and additions were made.
Ntlola	• Funding for agriculture activities, • Sport field, • Access road maintenance • Ambulance for clinic.	• Needs were confirmed, no changes or and additions were made.

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 22

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Lukholweni	• Clinic services, • Community water access • Community Hall • DR 08015 (Tarred Road), access road maintenance, tar road from Mount Frere to Matatiele and Upgrade of Kinira Bridge • skills development centre for Youth, • RDP Houses, • fencing of crop fields, • Wattle Removal • Sanitation • Local Economic Development projects	• Clinic renovation (roof needed) • Infills electrification • Electric water pump • Police station electrification • Lukholweni access road maintenance
Phalane	• Household electrification, Extensions and infills. • Solar maintenance and Solar geyser • Community Water access and taps, • Sanitation renovation, • Scholar transport, • Provincial road maintenance and Embizweni Bridge • RDP Houses; • Mobile clinic services • Dipping Tank • Mini Petrol Station • SMME Support initiatives	• Electric water pump needed
Mkhemane	• Household electrification, • Community Water access and taps, • RDP Houses • Prioritisation of Local SMME'S • Wattle Removal • Electric Pump • Scholar Transport • Fencing of Amasimi • Youth Center • Sport Field • Construction of access road Mpofini	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Ephifane	• Solar maintenance • Upgrade Bridge (behind the shop) • Construction of Foot bridge to the school • shopping Complex /centre • Community Hall /multi-purpose centre • Sanitation • RDP Houses • Dipping Tank • Fencing of Fields • Electric water pump	• Mobile clinic services • Access road to Hlanganani
Mpofini	• Community Water access, taps and Electric pump • sanitation • Mpofini road maintenance • Wattle Removal, • Cutting of Bushes • Shearing Shed • Dipping facility • Scholar Transport • Clinic equipment (there is already a facility) • Youth development Centre • Career Exhibition	• Needs were confirmed, no changes or and additions were made.
Rolweni	• Upgrade of Bridge (2) • Community Hall • Dipping Tank • Sanitation • RDP Houses • Fencing of grazing feeds • Youth development centre • Sport Field	• Access to water
Zitapile	• Community Hall • RDP Houses • Sanitation • Maintenance of Access Road and Construction of bridge • Pay point for pensioners • Water tank for old age and school water tank • Shearing Shed • Dipping tank • Tractor for planting • Youth Development Centre • Sport Field • Construction of Mkhuhlane kop school.	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Small Location	• RDP Houses • Dipping Tank • Shearing Shed • Access road	• Needs were confirmed, no changes or and additions were made.
Malosini	• Community water access • RDP Houses • Sanitation • Wattle Removal • Access Road • Scholar transport • Community hall	• EPWP jobs
<u>LIST OF WARD PRIORITIES:</u> 1. Roads and bridges 2. RDP houses 3. Sanitation 4. Mobile clinics 5. Shopping complex		

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 23

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mangolong	• Clinic, • RDP Houses, • Sanitation, • construction of new Access road, • Pre-school, • fencing of cropping fields, • high mast Lights, • Dipping Tank, • Job creation opportunities, • Electricity Infills for new houses	• Needs were confirmed, no changes or and additions were made.
Good-Hope	• Upgrade of Mthumasi Bridge, Thafa to Good-Hope Bridge, Good-Hope Bridge, • Fencing of cropping fields, • Construction of new Access road, • Shearing Shred, • Sport field • RDP Houses, • Sanitation • Pay-point station,	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Fobane	• RDP Houses, • Clinic services, • High mast lights, • Dipping tank, • Electricity extensions • Play ground • Water fixing	• Needs were confirmed, no changes or and additions were made.
Matolweni	• RDP Houses, • Clinic services, • High mast Lights • Sanitation, • Sport field	• Needs were confirmed, no changes or and additions were made.
Sekhutlong	• Clinic services, • RDP Houses, • Sanitation, • Pay-Point station, • Maintenance of Access road and bridge; • Household Electrification, • Dip tank for Sheep • Pre-school, • Community Hall, • Network pole, • High mast lights • Water taps extension	• Needs were confirmed, no changes or and additions were made.
Thafa	• High mast lights, • Pre-school, • Construction of new access road and T-Road maintenance and Bridge, • RDP Houses, • Dipping Tank, • Water taps extension • Sport field, • Sanitation, • Clinic services, • Poultry project need assistance with funding, • Library, • Network Pole, • Job Creation initiatives, • Fencing of plough fields	• Needs were confirmed, no changes or and additions were made.

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Bethesda	• RDP Houses, • Sanitation, • Community hall, • Sport field, • Access road maintenance, • Clinic services, • Shearing Shed, • Ploughing of fields, • Electricity Extension and Electricity Infill's, • Community Water access and taps, • Pole Network	• Needs were confirmed, no changes or and additions were made.

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 24

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Maqhatseng	1. Community Water access and taps, 2. Construction of access road to Phororo, 3. Fencing of grave site, 4. Construction of a preschool, 5. RDP Houses, 6. Construction of a community hall, 7. Clinic services, 8. Maintenance of a dip tank	1. Ploughing and fencing of fields
Moriting	1. Construction of Access road to Kweneng and Maintenance of Nkalweni access road 2. RDP housing, 3. Maintenance of a sports field 4. Additional water taps, 5. Sanitation for new houses, 6. Scholar transport, 7. High mast light, 8. Ploughing of fields and LIMA programme, 9. Electricity infills	1. Ploughing and fencing of fields
Linotsing	1. Community Water access and taps, 2. Clinic services, 3. Construction of a community hall, 4. Construction of a sports field; 5. New households need electricity infills. 6. Pre-school construction 7. Shearing shed construction	1. Ploughing and fencing of fields 2. AR extensions (internals streets)

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mahlake	1. Community Water access and taps, 2. Preschool maintenance 3. Ploughing of fields, 4. Donga rehabilitation, 5. Community hall construction 6. Sports field construction 7. Mobile clinic services, 8. Construction of access road to the headman's place/home	1. Ploughing and fencing of fields 2. Request for LIMA 3. Community Water access and taps is currently on construction.
Soloane	• Community Water access and taps, • RDP houses, • Fencing of Fields and LIMA programme, • Sports field, • Mobile clinic services, • sanitation in new houses, • Additional community water access taps • Maintenance of access road from Soloane to Ramafole	1. Ploughing and fencing of fields
Purutle	• Mobile clinic services, • household electrification, • Community Water access and taps: borehole, • Community hall construction • Sport's field construction • Ploughing of fields • Sanitation infills	1. Ploughing and fencing of fields. 2. Household Electrification is done. 3. Electricity infills
Ramafole	• Sanitation, • Water: borehole, • RDP houses, • Preschools construction and maintenance • Sports field construction • Access road from the preschool and access road in the extension area; • water & access road to new village –Plantation • Maintenance of access road and Mqawini bridge maintenance • Access road to Naledi S.P.S • Fencing of graveyards • Ploughing of fields	1. Ploughing and fencing of fields 2. Dipping tank maintenance. 3. Upgrade of bridge
Mideni	• Community hall construction • Sports field construction • RDP Houses, • Fencing of Fields, • household electrification • Fencing of graveyards	1. Ploughing and fencing of fields 2. LIMA 3. Construction of sanitation facilities 4. Electricity infills (electrification is done)
Moyeni	• Household electrification, • RDP Houses • Community water access and taps	1. Ploughing and fencing of fields 2. Sanitation 3. Electricity infills

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Zimpofu	• Household electrification, • Community Water access and taps, • fencing of cropping fields, • Access road to be extension and maintenance, • Clinic services, • Electricity infills • RDP houses	1. Ploughing and fencing of fields 2. Sanitation
Madlangeni at Zingcuka	• Household electrification, • RDP houses, • Access road construction from Madlangeni at Zingcuka to Ezibengwini; • Community Water access and taps • Maintenance of sports field • Maintenance of HH to Madlangeni access road • Sanitation infills • Ploughing of fields	1. Ploughing and fencing of fields 2. Access to water 3. Electricity infills
<u>LIST OF WARD PRIORITIES:</u> 1. Access Road and Bridge 2. RDP houses 3. Ploughing and fencing of fields 4. Sanitation 5. Electricity infills		

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 25

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Moitheri	• Community Water access and taps, • household electrification, • Construction of access road • Sports and Recreational support (material)	3. Needs were confirmed, no changes or and additions were made.
Magogogong	• household electrification • Diesel water engine/pump to change to electric engine/pump	7. Needs were confirmed, no changes or and additions were made.
New Stance	• Community water access and Taps and borehole needed, • access road to Azariell school to be upgraded, • Sanitation, • RDP Houses, • Clinic Services • Household electrification	11. Needs were confirmed, no changes or and additions were made.

Ned Village	• Preschool, • Electricity infills and extensions, • Clinic services (Mobile clinic), • Community hall, • Community Water access and taps • RDP houses. • Maintenance of Ned Access road. • Sports field maintenance	9. Needs were confirmed, no changes or and additions were made.
Nkosana 2	• Community Water access and taps/stand pipe maintenance • Construction of Bridge to the Project, • Pay point at St Margaret, • RDP Houses; • Electricity Infills and extensions, • Clinic services, • Support old age home and provision of home care services for the aged • Sanitation • Agricultural projects support	• Add water taps
Malosong	• Water- additional taps and pipes, • Electicity infills between haThabang and Malosong, • Clinic services • Pre-school • Community Hall Malosong Access road	• Needs were confirmed, no changes or and additions were made.
St Paul	• RDP Houses, • Clinic services, • Renovation of the community Hall, • Library, • Maintenance of water pump/engine- there are taps but water supply is irregular, and a borehole is needed • Maintenance of Sosolo access road to St Margaret, • EPWP needs G% gravel to assist them on their work • Reconstruction of St Paul Sports field Dipping tank maintenance	• Needs were confirmed, no changes or and additions were made.
Khutsong- Sabasaba	• Access roads to Khutsong, and access road maintenance • Community hall, • Community water access and taps, • Electricity infills for new households, • RDP Houses, Clinic services,	• Needs were confirmed, no changes or and additions were made.
Tholang(New)	• Community Water access and taps, • Household Electrification	• Needs were confirmed, no changes or and additions were made.
Jabulani	• SASSA pay point station, • Sanitation, • RDP houses, • Community hall	• Needs were confirmed, no changes or and additions were made.

Khauoe	• Maintenance of all access roads, • electricity infills • upgrade of Network connection • Access to water • Construction of Andries Access road	• Needs were confirmed, no changes or and additions were made.

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 26

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Shenxa Village	• Construction of Access Road, • Agricultural Assistance, • RDP House, • Sport Field, • pre-school • Community hall • Access road	Needs confirmed
Black Diamond Village	• Maintenance access road • Agricultural support/initiatives, • RDP Houses, • Community Hall, • Sport Field, • Grave yard fencing, • Water pumps • Network pole	Needs confirmed
Gobizembe	• RDP Houses, • Community Water access and taps, • Construction of Access Road, • Sport Field • Community hall • Clinic services	Needs confirmed
Magasela	• Household electrification, • RDP Houses, • Community Water access and taps, • Construction of Access Road, • Sport Field	Electricity
Bharini, Thebane& Dada	• Household electrification, • RDP Houses, • Community Water access and taps, • Construction of Access Road, • Sport Field • Assistance with Farming equipment	Agricultural activates already started. Electricity

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Shenxa Village	• Construction of Access Road, • Agricultural Assistance, • RDP House, • Sport Field, • pre-school • Community hall • Access road	Needs confirmed
Matshemula	• RDP Houses, • Construction of Access Road, • Sport Field • assistance with Farming equipment • Household Electrification • Employment-creating initiatives for the youth	Needs confirmed
Khorong Koali Ext	• Electricity infills, • Re – Surfacing of Streets, • Streets Lights • RDP houses • Land allocation • water access	Needs confirmed
Down Town	• installation of Streets Light, • Pre-1994 Houses Rectification, • Sewer Upgrade/Sanitation. • Community water access, borehole as a backup, maintenance of reservoirs • Maintenance of access road	
Khorong Koali Park	• Housing Rectification, • Speed Humps, • RDP Houses, • Sport Field, • Cleaning and maintenance of Drains • Street lights • Empower youth skills • Shopping mall	Needs confirmed
Mzingisi Location	• Sanitation Upgrade(toilets) • Installation of Streets Lights, • Resurfacing of streets, • Pre-1994 House Rectification, • Sport Field, • Sewing skills enhancement • Sinenjongo project Support • Graveyard fencing • Clinic Services	Needs confirmed

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Shenxa Village	• Construction of Access Road, • Agricultural Assistance, • RDP House, • Sport Field, • pre-school • Community hall • Access road	Needs confirmed
Cedarville Town	• Road/ street Surfacing, • Cleaning and maintenance of Storm water pipes • Business stalls • LED lights • Public toilets • Street lights	Needs confirmed
Bultfontein	• RDP Houses, • assistance with Farming Equipment, • Sport Field	Needs confirmed
Sandfontein	• RDP Houses • Assistance with Farming Equipment • Sport-field • Maintenance access road and P607 Maintenance • Household Electrification	Needs confirmed
LIST OF WARD PRIORITIES: 1. Access Roads 2. Street lights and/ High mast lights 3. Rectification of post 1994 RDP houses 4. Sanitation **5.** RDP Houses		

COMMUNITY OUTREACH REPORTING TEMPLATE: NEEDS AND PRIORITIES

WARD: 27

VILLAGE/SETTLEMENTS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Hebron	• Community Water taps- establishment of new Boreholes and maintains of existing Boreholes, • Electricity infills on new houses, • Maintenance of access road from Mdeni to Hebron • Construction of the T-road from Magema to Hebron • Construction of access road and Bridge Mdeni-Hebron, • RDP Houses, • Pre-school, • sports field, • sanitation infills and upgrade	• Needs were confirmed, no changes or and additions were made.
Hardenberg	• Construction of Bridge to grave site, • Fencing of grave site in Hardenberg, • Electricity infills, • Sports field, • Community water tap extension, • Youth development programmes and initiatives, • sanitation infills, • Access road maintenance (Kwadada to Maralakeng) and construction of Madlangeni graveyard bridge • Community Hall • Trash cans for Maralakeng • Old age home	• Nothing changed
Magema	• Multi-purpose centre • Sport Field, • Community water access • Sanitation infills, • RDP houses, • Old Age home, • Library, • Fencing of graveyard, • Preschool renovation • Maintenance of the T-road from Magema to Hebron • Construction of Thulamela reservoir (access to water)	• Needs were confirmed, no changes or and additions were made.
Outspan	• Community water access- scheme maintenance • Community Hall, • Construction of Access road from Barcelona Tavern and Outspan access road maintenance. • Sport field, • Toilet Infills, • Shearing Shed, • RDP Houses	• Needs were confirmed, no changes or and additions were made.

Madimong	• Community hall maintenance (electrification). • Sanitation infills • RDP Houses, • Electricity extensions. • Pre-school, • funding support for cooperatives	• Needs were confirmed, no changes or and additions were made.
Zwelitsha	• RDP houses, • Community Hall, • Community water access -scheme maintenance. • Sanitation infills, • T13 to 14 Access road maintenance, • Sports field, • Old Age home, • assist farmers with mass Maize production • Mobile Clinic • Scholar Transport	• Needs were confirmed, no changes or and additions were made.
Motsekoua Extention 2	• Construction of Access road, • Sports field, • Household Electrification, • RDP houses • Fencing of grave yard • Crèche/Pre-school • Construction of Graveyard Access Road • Community hall • Community water access • Sanitation	• Electricity project started
Katlehong	• Household Electrification, • Construction of Access road to the grave site, • RDP Houses; • Construction of access road (maralakeng to katlehong), • Sanitation • Sports Field	• Needs were confirmed, no changes or and additions were made.

Part B: Challenges Identified:

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

Socio-economic needs

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

INFRASTRUCTURE NEEDS.

1. Roads and Bridges	• Construction of new access roads and bridges • Maintenance of existing access roads and bridges • Provincial roads and bridges • Storm water drains- instillations of new drainage system and maintenance of existing ones • Repairs of potholes and upgrades of internal streets • Sidewalks • speed humps • Pedestrian bridges
2. Water and Sanitation	• Access to water for Settlements without access • Installed water taps without water coming out • Vandalism of water infrastructure • Illegal water connections • incomplete water projects to attended to • irregular water supply • Diesel engine /pump not working • sanitation infills • Sanitation for new households
3. RDP houses	• New RDP Houses • Incomplete project to be attended to • Temporary structures • Houses for the destitute • Rectification of old existing houses
4. Sport, Recreational & social facilities	• New sports fields • Maintenance of existing sports fields

	• Community Halls and renovations of existing halls (including the town hall) • Multi-Purpose Centre's • Recreational parks
5. Electricity	• Electrification of new settlements • infills and extensions • High mast lights • streetlights • Incomplete projects need to be attended to

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 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.

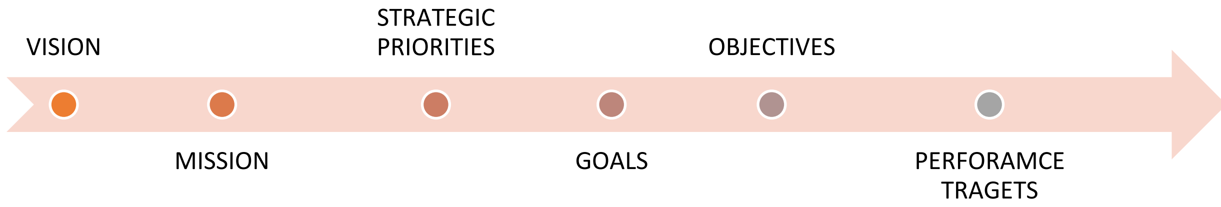
Alignment to other plans

MEDIUM TERM DEVELOPMENT PLAN 2024 -2029	EC: DEVELOPMENT PLAN:2030	MLM STRATEGIC PRIORITIES
***Strategic Priority 1**: Drive inclusive growth and job creation.*	*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*	*4. Proper Spatial Development Planning through localized SDF throughout the Municipality.*
	Vibrant, cohesive communities - with access to decent housing, amenities, and services.	*1. Reduction of service delivery backlogs and refurbishing of infrastructure.*
***Strategic Priority 2**: Reduce poverty and tackle the high cost of living.*	*Education, Training & Innovation - pivotal to human development, societal well-being, and a regenerative, self-sustaining civilization.*	*3. Sustainable development and growth of the local economy.*
		2. Sound financial management.
***Strategic Priority 3**: Build a capable, ethical, and developmental state.*	*Institutional Capabilities - Important to underpinning the developmental agency of both state and nonstate institutions*	*5. Promote proper institutional arrangements.*
	Vibrant, cohesive communities - with access to decent housing, amenities, and services.	*6. Enhance public participation and integrated planning*

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

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

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

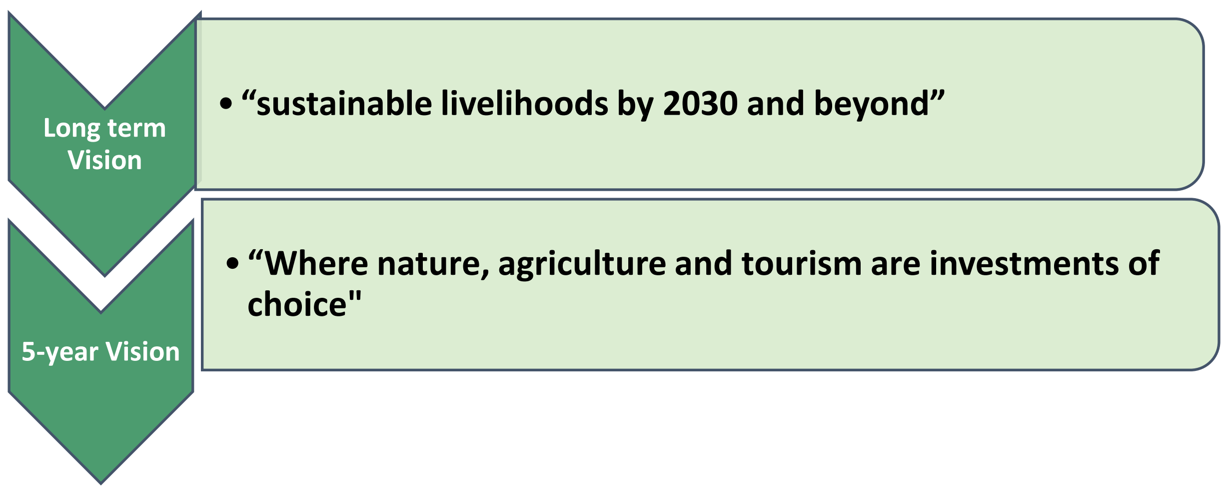


3.1.1 Municipal Vison, Mission and Values

Section 26 of MSA states that “(a) The municipal Council Vision for a *Long-Term Development* of the municipality with Special emphasis on the most critical development and internal needs. This 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 for the period of the five-year term.

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



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

Mission	• **To improve infrastructure and enhance investment potential** • **-To create an awareness on nature conservation** • **-To promote and improve agriculture** • **-To promote and grow local tourism** • **-To promote sustainable Small, Medium and micro Enterprises.** • **-To advance proper spatial planning** • **-To stimulate sustainable rural communities**

3.1.2 Core Values:

The municipality ascribes to the following core values:

3.1.3 Key Strategic Priorities

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

KEY STATEGIC 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

3.1.3.1 Year Targets And Indicators

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

- *Basic Service Delivery*
- *Local Economic Development*
- *Spatial Planning*

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

KPA	TARGET	OUTPUT INDICATOR	OUTCOME INDICATOR
LOCAL ECONOMIC DEVELOPMENT	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 youths 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. Mehloding camping site, Matateiele crafter centre, Matatiele camping site)	Number of studies complete	Number of potential tourism projects identified

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

3.1.4 Alignment of targets to the ONE -PLAN

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

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
PILLAR 1: Demographic change and people development	By 2050 we envisage a society with no abject poverty, no hunger, improved standards of living, and where conditions enable all to fulfil their human potential. Collaborative innovative approaches to child, youth and women and community development abound.	Inclusive Growth and Development Basic Services Delivery and Community Empowerment	1. *Increase learning opportunities by 15% by 2030 and 25% by 2050.* 2. *Increase employment opportunities by 25% and lower unemployment by 25% (either/or) by 2030.* 3. *Increase household income by 20% by 2030 and by 30% by 2050* 4. *Decrease incidents of gender-based violence by 30% by 2023* 5. *All LMs and the district have well established and active forums and networks available to challenge GBV by 2022.* An effective well designed media strategy is established for all LMs and the district by no later than the end of 2022.	1) Provide services to 14,000 indigent beneficiaries by 2027 • *60 Graduates enrolled on internship programme s by 2027* • *50 In-service trainees to be placed in the Municipality by 2027* • *Funding of 125 previously disadvantaged youth to tertiary institutions (External Bursaries for registration only by 2027* • *Review and implement 2022/27 Designated groups strategy 2023*

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
PILLAR 2: Economic Positioning	By 2050 we envisage that the ANDM has an innovative, inclusive, and growing economy which is larger and more efficient, and optimally exploits its competitive advantages, increases employment, and reduces inequalities of income and wealth.	Inclusive Growth and Development	1. *The IGR structures to be fully functional by end 2023* 2. *A donor engagement strategy is developed and communicated by the end of 2023* 3. *The business and investment incentive scheme is developed and communicated by the end of 2023.* 4. *Investment increases by 20% by 2030 and by 50% by 2050* 6. All local and district business forums are inclusive and actively engaged in local development initiatives by the end of 2022. 6. Rejuvenation of tourism Attractions and heritage destinations by 2030. 8. There is increase in the work allocated to SMEs by 50% by end 2030. 9. There is increase in commercial farming practices by 35% by 2030. The informal sector has grown by 25% by 2030 and by 35% by 2050.	• *Provide training programs for 100 SMEs by 2027* • *Assist 50 SMMEs and cooperatives with funding by 2027* • *Support 100 Emerging contractors through skills development trainings by June 2027* • *support 25 SMEs and Co-operatives in Manufacturing by June 2027* • *Plant 1500 hectors of grain crops by 2027* • *Dosing and Vaccination of 15 000 cattle by 2027* • *Create 3 500 job opportunities through EPWP by 30 June 2027* • *Conduct feasibility studies for five (5) tourism potential projects by 2025* • *(1. mountain lake reserve hiking trails 2.Matatiele cultural village3. Mehloding camping site,* *4. Matateiele crafter centre,* *5. Matatiele camping site)*
PILLAR 3: SPATIAL Restricting and environmental sustainability	By 2050 we envisage that developmental challenges must be addressed in a manner that ensures environmental sustainability and builds resilience to the effects of climate change, particularly in poorer communities. Investment in skills, technology and institutional capacity is critical to support the development of a more sustainable society and the transition to a low-carbon economy.	Inclusive Growth and Development Basic Services Delivery and Community Empowerment	1. *To have audited all land and human settlements by 2023* 2. *To have an updated sector plan by 2025* 3. *To begin implementing strategic projects by 2025*	1. *Township establishment (middle income development in Cedarville and Matatiele) by 2027* 2. *Township establishment (commercial development) in Cedarville and Matatiele,Maluti (erf 136) by 2027* 3. *Township establishment (Area M middle-high income) by 2027* 4. *Provision of 30 land parcels for LED proposals by 2027* 5. *Development of Local Spatial Development Framework for 6 clusters by 2026* 6. *Establish Maluti commercial development* 7. *(Erf 136) by 2027* 8. *Facilitate the Maluti Land Tenure upgrade programme by 2026* 9. *Review of housing Sector by 30 June 2023*

DDM: PILLARS	GOALS	DISTRICT PRIORITIES	DISTRICT TARGETS	MLM TARGETS
PILLAR 4: Infrastructure Engineering	By 2050 we envisage that the ANDM has a well-developed and enabling infrastructure network and that infrastructure investment responds to spatial aspects of future infrastructure demand and progressively undoes apartheid geography.	Basic Services Delivery and Community Empowerment	• *That an infrastructural audit is completed by 2023.* • *That there is full ICT coverage throughout the district by 2030.* • *That all bulk infrastructural projects are completed within 3 years of their inception.* • *That the infrastructural support for economic development is integrated into all sector plans by 2025.* • *That there is universal power supply by 2030 within the district.*	• *Connection of 4000 Households for Rural Electrifications by 2027* • *Installation of 5 High mast lights in ward 19 & 20 by 2027* • *Development of Integrated Transport Plan by 2027* • Establishment of new cemeteries in matatiele and Maluti by 2024 • Development of 2 recreational parks in matatiele town by 2027 • Refurbishment of storm water drains in matatiele town by 2027 • *Maintenance and secure Data Centre and ICT Infrastructure by 2027.*
PILLAR 5: Integrated Service Provisioning	By 2050 the District needs: Improved social and economic infrastructure, including water, sanitation and electricity infrastructure	Basic Services Delivery and Community Empowerment	• *That service breaks are reduced by 15% by 2023 and by 25% by 2030.* • *That services backlogs are reduced by 20% by 2050.* • *That local collection rates have increased by 15% by 2025 and by 25% by 2030* • *Investment increases by 15% by 2030 and by 20% by 2050.* • *Monitoring and accountability mechanisms are in place by the end of 2023.* All municipalities within the district have good financial practices in place by 2024 and clean audits by 2025.	• *Upgrade 25km of gravel roads to tar by 2027* • *Construct 125km of new access roads by 2027* • *Construct 5 sport facilities by 2027* • *Maintenance of 250km access roads by 2027*
PILLAR 6: Governance and Finance	The vision for 2050 is therefore that the ANDM is much more effective and efficient in utilizing its financial resources, has accountable and capable leadership, managers and institutions that are engaged in sustainable partnerships for provincial development with social actors and the broader citizenry.	Effective Public Participation, Good Governance and Partnerships A capable and financially viable institution	• *Effective and accountable financial systems in place by 2024.* • *Clean audits in all municipalities in the district by 2025.* • *Petitions and Service Delivery protest mechanisms up and running by end 2022.* • *All IGR processes are running effectively and communication channels clear by 2022.* • *Public participation targets are met as per the required standards with effect from 2021.* Customer satisfaction surveys are undertaken bi-yearly with effect from 2022.	30 *Reduce Revenue debt by R15,000 000 By 30 June 2027.* 31 *Conduct annual customer satisfaction survey by 30 June 2027* 32 *Development & implementation of the 2022/27 communications strategy & action plan* 33 *strive for Clean Administration by 30 June 2027*

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*	***P1G1O1***
			2. Improve the provision basic services to rural and urban communities in the municipality.	***P1G1O2***
			3. Improve access to sports and recreational facilities in rural and urban areas within the municipality	***P1G1O3***
			4.Provide suitable and conducive working conditions for municipal staff and councilors	***P1G1O4***
			5. Maintain municipal infrastructure and public amenities;	***P1G1O5***
		Goal 2: Realize sustainable communities in a safe and Healthy environment	*6. Achieve sound environmental management and land use conservation management*	***P1G2O6***
			7. Promote safer, informed, and secure communities	***P1G2O7***
MUNICIPAL FINANCIAL VIABILITY	**Priority 2:** Sound Financial Management	**Goal 3:** sustain a Financially viable institution that is ıstainable 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*	***P2G3O8***
			9. Improve revenue enhancement through broadening revenue base and improving revenue collection	***P2G3O9***
			10. Strive for Clean Administration	***P2G3O10***
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*	***P3G4O11***
			12. Improve support and investment in agriculture	***P3G4O12***
			13.Support the development of SMME to participate in a diversified and growing economy	***P3G4O13***
		Goal 5: Develop a Growing and Viable Tourism Sector	*14. Promote and Market Matatiele as a Destination of choice through show casing of tourism.*	***P3G5O14***
			15. Build a cohesive tourism sector	***P3G5O15***
SPATIAL CONSIDERATIONS	**Priority 4:**Proper spatial Development Planning through the SDF and localized SDF' throughout the municipality	**Goal 6:** Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	*16. Provide Land for Residential, Commercial and Industrial Development*	***P4G6O16***
			17. Ensure that the cadastral information is updated for future use	***P4G6O17***
			18. Ensure the implementation of LSDF and LUMS in line with the SDF	***P4G6O18***
INSTITUTIONAL ARRANGEMENTS	**Priority 5:** Promote proper Institutional Arrangements	**Goal 7:** Build and strengthen the administrative and institutional Capacity of the Municipality.	*19. Build a healthy, competent, and effective workforce*	***P5G7O19***
		Goal 08 : Promote an efficient and Effective Working Environment	*20. Provide a healthy, safe, secure, and productive work environment*	***P5G8O20***
			21. Provide reliable and efficient ICT services to achieve optimal service delivery	***P5G8O21***
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	**Priority 6:** Enhanced Public Participation and Integrated planning	**Goal 09:** realize an Efficient and effective implementation of Governance Systems	*22. Strengthen integrated planning, Risk management, performance monitoring and evaluation of municipal programmes*	***P6G9O22***
			23.Promote good governance in providing efficient administrative support to council, council committees and management committees	***P6G9O23***
			24.Protect the interests of the Municipality and ensure compliance with legal requirements.	***P6G9O24***

KPA	MLM STRATEGIC PRIORITY	GOALS	OBJECTIVES	REFERENCE
		Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	*25. Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues*	***P6G10O25***
			26. Promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects	***P6G1026***

3.2 REVISED 2025-26 DEVELOPMENTAL PRIORITIES: PRIORITIES, OBJECTIVES AND STRATEGIES

A municipal/Council Strategic planning session was held one 16th-20th February 2025 to formulate immediate and future development Objectives, Priorities, Targets, strategies and Key Performance Indicators to address the developmental issues and to budget accordingly as identified through community needs analysis. Taking into consideration the limited resources and the scope of service delivery backlogs, priorities' objectives as well as strategies were formulated to address the developmental issues, as per the assessment of the current situational analysis. The subsequent discussion is linked directly to the findings on the Situational Analysis and taken further to realize the developmental vision of the municipality. The focus is intended to achieve appropriate and sustainable delivery of services and create an enabling framework for social and economic development.

KPA: BASIC SERVICE DELIVERY

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	2025/2026	2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
P1G1O1.01	Basic Service Delivery and	Indigent Support	Goal 1: Improve access to services in rural areas through sustainable road network and building infrastructure and electrification.	*01. 01. Provide support to indigent households with the municipality*	2024/2025 12,039 beneficiaries receiving support	Number of registered indigent beneficiaries receiving free basic services by set date	Provide services to 14,000 indigent beneficiaries an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by 30 June 2027	Provide services to 12039 indigent beneficiaries an on a monthly basis as follows: Electricity Refuse and Rates: Alternative energy by 30 June 2026.	Provide services to 14,000 indigent beneficiaries an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by 30 June 2027.	Indigent support	All Wards	BTO: Revenue and Expenditure Management
P1G1O2.01	Basic Service	Electrification	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	*02. Provide support to indigent households within the municipality*	1437 households without universal access to electricity (households in the village are not electrified)	Number of households connected	Connect 1437 households by 2026	Connect 523 households by 30 June 2026	N/A	connect 523 HH at Motsekuoa Village	27	IP& D
P1G1O2.02	Basic Service	Electrification	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	There is no electricity at the landfill site	Landfill site electrified by set date	Elect rification of the Matatiele Landfill site by 30 June 2026	Electrification of the Matatiele Landfill site by 30 June 2026	N/A	Landfill site electrification	20	IP& D
P1G1O2.03	Basic Service	Electrification	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	500 Existing Extensions	Number of Extensions connected by set date	Connect 2500 Extensions by 30 June 2027	N/A	Connect 2500 Extensions by 30 June 2027	N/A	All	IP& D

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	2025/2026	2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
P1G1O2.04	Basic Service Delivery	Electrification	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	306 Existing old meters	Number of old existing meters replaced by set date	Replace 306 old existing meters with Smart metering (Njongwe Ville) by June 2027	Installation of 420 Smart meters at Njongwe Ville by June 2026	Installation of 1000 Smart meters at Matatiele CBD by June 2027	Installation of 420 Smart meters at Njongwe Ville	20	IP& D
P1G1O2.05	Basic Service Delivry	Electrification	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	Outdated existing SLD for Matatiele licensed distribution Area	SLD completed by set date	Development of updated Single line diagram by 30 June 2027	Single line diagram update by June 2026	N/A	Single-line diagram update	19& 20	IP& D
P1G1O2.06	Electrical Infrastructure	Basic Service Delivery	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	25 Transformers &b 5 Ring main unit Maintained Six existing substation switch gears maintained	Number transformers and Ring main Unit maintained by set date	Maintain 34 transformers and 8 Ring main Units in ward 19 and 20 by 30 June 2027	Maintain 4 transformers & 2 Ring Main Units in ward 19 and 20 by 30 June 2026	Maintain transformers 4 and 2Ring in ward 19 and 20 by30 June 2027	Maintenance of 4 transformers & Ring Main Units in ward 19 and 20		IP& D
P1G1O2.07	Electrical Infrastructure Maintenance	Basic Service Delivery	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.		Number of existing substation switch gears maintained by set date	Maintain 4 existing substation switch gears by 30 June 2027	Maintain existing substation switch gear at Matatiele Substation number one by 30 June 2026	Maintain existing substation switch gear at Matatiele old electricity Substation by 30 June 2027	Maintenance of existing substation switch gear at Matatiele Substation number one		IP& D
P1G1O2.08	Basic Service Delivry	Electrical Infrastructure Maintenance	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	25 Transformers &b 5 Ring main unit Maintained Six existing substation switch gears are maintained	Number transformers and Ring main Unit maintained by set date	Maintain 34 transformers and 8 Ring main Units in ward 19 and 20 by 30 June 2027	Maintain 4 transformers & 2 Ring Main Units in ward 19 and 20 by 30 June 2026	Maintain transformers 4 and 2Ring in ward 19 and 20 by30 June 2027	Maintenance of 4 transformers & Ring Main Units in ward 19 and 20	19,20	IP& D
P1G1O2.09	Basic Service Delivry	Electrical Infrastructure Maintenance	Goal 1: Improve access to services in rural areas through sustainable road network and building infrastructure and electrification.	02. Improve the provision of basic services to rural and urban communities in the municipality.	500 new installed streetlights 23 New High masts lights installed	Number of new street lights installed by the set date	Installation of 600 new Street Lights in wards 19 & 20 by 30 June 2027	Installation of 50 new Street Lights in Ward 19 by 30 June 2026	Installation of 50 new Street Lights in Ward 19 by 30 June 2027	Installation of 50 new Street Lights in Ward 19 by 30 June 2026	19,20	IP& D

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	2025/2026	2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
P1G1O2.10	Basic Service Delivry	Electrical Infrastructure Maintenance	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	29 high mast lights installed	Number of new High masts lights installed by set date	Installation of 30 new High Mast Lights by June 2027	N/A	Installation of 3 new High Mast Lights by June 2026	Installation of high mast lights	19,20	IP& D
P1G1O2.11	Basic Service Delivry	Construction Of Roads	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	12,9km completed Tar Roads	Km of new tar roads constructed by set date	Construction of 25 km of tar roads by 2027	Construction of 5 km tar roads by 30 June 2026	Construction of 5 km tar roads by 30 June 2027	2025/26 projects: 2,5km Cedarville Internal Streets Phase 4 2,5km Maluti Internal Streets Phase 5	01,26	IP&D
P1G1O2.12	Basic Service Delivery	Construction Of Roads	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	92,6km completed access roads	Km of new access roads by set date (5-year indicator) Percentage of work completed by set date (annual indicator)	Construction of 125 km new access roads and identified bridges by 30 June 2027	Construction of 19,7km of access roads and identifies bridges by 30 June 2026	Construction of 25km of access roads and identifies bridges by 30 June 2027	Construction new access roads 2025/26: 1.Construction of 12,4 km Lekhalong via Magema – Outspan 2.Construction of 4,1 km Mahasheng AR & bridge 3. Construction of 3,2km Mafube-Nkosana AR & Bridge	08,14,27	IP&D
P1G1O2.13	Basic Service Delivry	Construction Of Roads	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	86,08km of completed access roads	Km of access roads maintained by set date	Maintain 250km of access roads by 30 June 2027	Maintenance 21.3 km existing access roads by 30 June 2026	Maintenance of existing access roads by 30 June 2026	Maintenance of access roads 2025/26: 1.Maintenance of 5,5km Phalane-Mbizweni Access road 2.Maintenance of 7,3km	10,21,22	IP&D

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	2025/2026	2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
										Magxeni-Upper Mvenyane AR 4,9km Mapateng of 3,6km of Motsekoa AR 6 km Nkululekweni AR 5 km Maloto AR Lunda access road		
P1G1O2.14	BASIC SERVICE DELIVRY	HUMAN SETTLEMENTS	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	218 houses constructed	Number of houses constructed	Construction of 2500 houses by 30 June 2027	Construction of 230 houses by 30 June 2026	Construction on 1685 houses by 30 June 2027	Construction of Mehloloaneng , Maluti, Pote Recreational Par Tsetsong,Mafube, Maritseng,Mehlol oaneng,Mphotsh ongweni,Mahare ng, Nyaniso	16,01	Human Settlement and Building Control
P1G1O2.16	Basic Service Delivery	Human Settlements	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	There are no Community Residential Units in Matatiele	approval letter received from Human Settlements by set date	Facilitation of Community Residential Units (CRU) housing by 30 June 2026	Facilitation of Community Residential Units (CRU) housing by 30 June 2026	N/A	NCommunity Residential Units (CRU) housing and Identification of emergency Disaster Centre	Admin	Human Settlement and Building Control
P1G1O3.01	Basic Service Delivery	Public Amenities	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	03. Improve access to sports and recreational facilities in rural and urban areas within the municipality	Existing 1 tennis court, 1 municipal pool, 4 netball grounds, 3 stadiums, 4 open sports grounds and other potential rural sports grounds	Number of facilities maintained by set date	Routine maintenance of 5 sports facilities in Matatiele and Cedarville by 30 June 2027	Routine maintenance of 5 sports facilities in Matatiele and Cedarville by 30 June 2026	Routine maintenance of 5 sports facilities in Matatiele and Cedarville by 30 June 2027	Maintaining existing sports facilities Drill borehole at North End stadium	01,19,20,26	Community services
P1G1O4.01	Basic Service Delivery	Human Settlements	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	04. Provide suitable and conducive working conditions for municipal staff and councillors	Dilapidated main office buildings	Percentage of Main office renovated by set date	Refurbish Main Office by 30 June 2026	100% completion of Renovation of Main offices by 30 June 2026	N.A	Main Office refurbishment	admin	Humansettlements and Building Control
P1G1 O4.02	Basic Servic	Buildi ng Contr	Goal 1: Improve access to services in rural areas	04. Provide suitable and conducive working	Non Functional air conditioners and	Number of air conditioners serviced	Servicing and Installation of 90 Air	Servicing and Installation of	N/A	Provision of Air Conditioners	Admi n	Huma nsettl emts and

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	2025/2026	2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
			through sustainable road network and buildings infrastructure and electrification.	conditions for municipal staff and councillors	1elevator in municipal building buildings	and installed, and elevator serviced by a set date	Conditioners & the elevator by 30 June 2026	90 Air Conditioners by 30 June 2026 Servicing of the elevator at Maggie Resha - Building by 30 June 2026		Servicing of Elevator		
P1G1O4.04	Basic Service Delivery	Building Control	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	04. Provide suitable and conducive working conditions for municipal staff and councillors	There are no shaded walkways at Maggie Resha Building	Number of meters of Walkways constructed by set date	Construct *(provide meters)* Shaded Walkway Building Inter-link with additional Carports to Maggie Resha Parking by 30 June 2026	N/A	Construct (*Provide meters)* Shaded Walkway Building Inter-link with additional Carports to Maggie Resha Parking by 30 June 2026	Shaded Walkways	Admin	Humansettlemts and Building Control
P1G1O4.05	Basic Service Delivery	Building Control	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	04. Provide suitable and conducive working conditions for municipal staff and councillors	There are currently no drawings for the main office precinct, there are no designs for	Number of As-Built Drawings and designs by a set date	Acquire As-Built drawings for the Main Office Precinct, the Design of the Staff Wellness & Staff Housing by 30 June 2026	N/A	Acquire 1 As-Built drawings for the Main Office Precinct 2, the Design of the Staff Wellness & Staff Housing by 30 June 2026	As-Built Drawings, 2x Design Drawings	Admin	Humansettlemts and Building Control
P1G1O5.02	Basic Service Delivery	Electrical Infrastructure Maintenance	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	05. Maintain municipal infrastructure and public amenities	Existing Walkways	Number of m²	Pavement of 3000m² of sidewalks by June 2027	Pavement of 3000m² of sidewalks in Matatiele CBD	Pavement of 1000m² of sidewalks in Matatiele CBD	19Pavement of 1000m² of sidewalks in Matatiele CBD	19	IP &D

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	2025/2026	2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
P1G1O5.03	Basic Service Delivery	Electrical Infrastructure Maintenance	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	05. Maintain municipal infrastructure and public amenities	3 Units of equipment	Number of equipment units procured by set date	Procure 3 Units of equipment by 30 June 2026	Procure the following equipment units: 1 x Tar Spray 1 x Concrete Mixer 1x Tar cutter	N/A	Procure the following equipment units: 1 x Tar Spray 1 x Concrete Mixer 1x Tar cutter	IP &D	BASIC SERVICE DELIVRY
P1G1O5.04	Basic Service Delivery	Electrical Infrastructure Maintenance	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	05. Maintain municipal infrastructure and public amenities	Aging stormwater pines in Ward 19	Percentage of work complete by set date	Pavement of 3000m² of sidewalks by June 2027	60% completion of Upgrading of Stormwater by 30 June 2026	100% completion of Upgrading of Stormwater by 30 June 2026	Stormwater drainage	19	IP &D
P1G1O5.05	Basic Service Delivery	Building Control	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	05. Maintain municipal infrastructure and public amenities	Dilapidated Hall	Percentage of Matatiele Town hall renovated by set date	Refurbishment of Matatiele Town Hall by 30 June 2026	100% Completion of Town Hall Renovations by June 2026	N/A	Renovation of Town hall	19	Humansettlements and Building Control
P1G1O5.06	Basic Service Delivery	Public amenities	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	05. Maintain municipal infrastructure and public amenities	Existing facilities are dilapidated	Ablution facilities renovated by set date and maintain	construct and maintain an ablution facility for public usage at Matatiele Taxi Rank by 30 June 2027	Renovation of Harry Gwala rank and Cedarville public ablution facilities public usage by 30 June 2023	Maintenance of ablution facility for public usage at Matatiele Taxi Rank by 30 June 2027	Construction of Ablution Facility	Ward 19	Humansettlements and Building Control

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	2025/2026	2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
P1G1O5.07	Basic Service Delivery	Public amenities	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	05. Maintain municipal infrastructure and public amenities	The current water system is damaged	Water system refurbished by set date	Refurbish Water System to Maggie Tsu Resha Building by 30 June 2026	Refurbish Water System to Maggie Tsu Resha Building by 30 June 2026	N/A	Water Supply System to Maggie Tsiu Resha building	Admin	Humansettlements and Building Control
P1G1O5.08	Basic Service Delivery	Maintenance Of Public Amenities	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	05. To maintain municipal infrastructure and public amenities	Existing 4 blocks of public toilets, 39 community halls, 52 pre-schools, 4 libraries and 1 business compound	Number of facilities maintained by set date	Undertake planned and routine maintenance of public amenities annually	Undertake planned and routine maintenance of 11 public amenities by 30 June 2026	Undertake planned and routine maintenance of 11 public amenities by 30 June 2027	Annual routine maintenance of planned public amenities	,01,19,20,26	Community services
P1G1O5.09	Basic Service Delivery	Maintenance Of Public Amenities	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	05. To maintain municipal infrastructure and public amenities	Existing: 39 community halls	Number of Halls Provided with Chairs by set date	Provide ….. community halls with heavy-duty plastic chairs by 30 June 2027	Provide ….. community halls with heavy-duty plastic chairs by 30 June 2026	Provide ….. community halls with heavy-duty plastic chairs by 30 June 2027	Heavy-duty plastic chairs	All wards	Community services
P1G1O5.10	Basic Service Delivery	Environment	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	05. To maintain municipal infrastructure and public amenities	Unfenced coffee pot rank	Meters of fence erected by a set date	Install Palisade fence at coffee Pot Rank 30 June 2026	Install Palisade fence at coffee Pot Rank 30 June 2026	N/A	Fencing of Coffee Pot Rank	20	Community Services
P1G2O6.01	Basic Service Delivery	Environment	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06. Achieve sound environmental management and land use conservation management	38 Existing grass-cutting machinery	Number of grass-cutting machines procured by set date	120 additional grass-cutting machines by 30 June 2027	Procurement of 60 additional grass-cutting machines by 30 June 2026	Procurement of 60 additional grass-cutting machines by 30 June 2027	grass cutting machines	1,19,20,26	Community Services

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	2025/2026	2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
P1G2O6.02	Basic Service Delivery	Environment	Goal 2:Realize sustainable communities in a safe and Healthy environment	.06: Achieve sound environmental management and land use conservation management .	Waste removal in residential areas and CBD in4 wards	(Removal of waste from residential and CBD in the following wards 1,19,20 & 26 by set date)	Cleaning and removal of waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20, and 26	Clean and remove waste twice weekly from residential areas and daily from the CBD in wards 1,19, 20 & 26	Clean and remove waste twice weekly from residential areas and daily from the CBD in wards 1,19, 20 & 26	Waste Removal	1,19, 20 & 26	Community Services
P1G2O6.03	Basic Service Delivery	Environment	Goal 2:Realize sustainable communities in a safe and Healthy environment	06: Achieve sound environmental management and land use conservation management .	No climate change strategy	Climate change strategy developed by the set date	Development of a climate change strategy by 30 June 2026	Development of a climate change strategy by 30 June 2026	N/A	Climate change strategy	admin	Community Services
P1G2O6.04	Basic Service Delivery	Environment	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06.Achieve sound environmental management and land use conservation management	Existing Landfill site	Established 1 cell in the existing landfill site by the set date	Establishment of 1 cell in the existing landfill site by June 2026	N/A	Establishment of 1 cell in the existing landfill site by 30 June 2026	Landfill cell establishment	admin	Community Services department
P1G2O6.05	Basic Service Delivery	Environment	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06.Achieve sound environmental management and land use conservation management	Wattle clearing project in 2024/25 Financial Year	Number of wards cleared by the set date	Establishment of wattle removal program by 30 June 2027	Wattle clearing project in 10 Wards (05, 07, 10, 16, 18, 19, 22 & 23) by 30 June 2026	N/A	Wattle clearing in 8 wards	(05, 07, 10, 16, 18, 19, 22 & 23)	Community Services department
P1G2O6.06	Basic Service Delivery	Environment	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06: Achieve sound environmental management and land use conservation management	Maluti and Matatiele cemeteries Have reached burial plot capacity	Developed cemetery by set date.	Development of 2 new cemeteries, Maloti and Matatiele by 30 June 2027	Conduct Environmental Impact Assessments (EIA) and construction of security gate in Matatiele by 30 June 2026	Fencing of Maluti Cemetery by 30 June 2027	Cemetery Development	01,19,	Community Services department

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	2025/2026	2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
P1G2O6.07	Basic Service Delivery	Environment	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06: Achieve sound environmental management and land use conservation management	Existing Gate way complex	Nature Reserve gateway complex water and electricity connection by set date	Nature Reserve gateway complex water and electricity connections by 30 June 2026	N/A	Nature Reserve gateway complex water and electricity connections	Nature Reserve gateway complex water and electricity connections	19	Community Services department
P1G2O7.08	Basic Service Delivery	Environment	Goal 2: Realize sustainable communities in a safe and Healthy environment	06: Achieve sound environmental management and land use conservation management	Awareness and cleanup campaigns conducted in the 2024/25 FY	Number of Awareness and cleanup campaign by set date	Four awareness and cleanup campaigns conducted by June 2027	Four Awareness and clean up campaigns conducted by June 2026	N/A	Awareness and clean campaigns	19,20	Community Services department
P1G2O6.09	Basic Service Delivery	Environment	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06: Achieve sound environmental management and land use conservation management	2 Existing mini parks.	Greening & landscaping done on parks by the set date	Development of 3 recreational parks in Matatiele and Maluti town by 30 June 2025	Greening and landscaping of the Matatiele parks and entrances by 30 June 2024	Development of 2 recreational parks in Maluti and Cedarville	Development & maintenance of Matatiele parks and entrances.	01,19	Community Services department
P1G2O6.10	Basic Service Delivery	Environment	Goal 2: Realize sustainable communities in a safe and Healthy environment	06: Achieve sound environmental management and land use conservation management	Existing Nature Reserve Dam Pier is dilapidated	Constructed Dam Pier by set date	Construct new Dam Pier by June 2027	N/A	Construction of the Nature Reserve Dam Pier by June 2026	Nature Reserve Dam Pier	20	Community Services department
P1G2O6.11	Basic Service Delivery	Environment	Goal 2: Realize sustainable communities in a safe and Healthy Environment	06: Achieve sound environmental management and land use conservation management	Additional bins are required in the CBD, Maluti and Cedarville	Number of waste Receptacles/ bins procured by set date	Procurement of 100 waste Receptacles by 30 June 2026	Procurement of 100 waste Receptacles by 30 June 2026	N/A	Waste Receptacles	01,19,20,26	Community Services
P1G2O7.01	Basic Service	Provision Of Disaster And Fire	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	07 awareness campaigns 25 km fire belts conducted	Number of fire & disaster management services provided by set date	Development and implementation of annual disaster and fire management	Development and implementation of annual	Development and implementation of annual	1. Disaster and fire awareness campaigns.	All wards	Community Services

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	2025/2026	2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
					60 fire suppression conducted in 23/24		action plan by 30 June 2027	disaster and fire management action plan by 30 June 2026	disaster and fire management action plan by 30 June 2027	2. Conduct fire prevention and fire suppression activities		
P1G2O7.02	Basic Service Delivery	Public Safety	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	No disaster and fire management center	Integrated Disaster & Fire Management Centre developed & constructed by the set date	Integrated Disaster and Fire Management Centre constructed and operational by 30 June 2027	Application of funds for the Construction of Integrated Disaster Management Centre by 30 June 2026	Integrated Disaster and Fire Management Centre built and operational by 30 June 2027	Construction of Disaster and Fire Management Centre	admin	Community Services
P1G2O7.03	Basic Service Delivery	Public Safety	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	Parking Meter Station Road and High Street	Installed parking meter on Station Road and High Street by set date	Installation of parking meters on Station Road and High Street by 30 June 2027	N/A	Installation of Parking Meters on Station Road and High Street by 30 June 2026	Parking Meter Station Road and High Street	All	Community Services
P1G2O7.04	Basic Service Delivery	Public Safety	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	Existing pound	Renovated pound by set date.	Renovation of the pound by 30 June 2027	N/A	Pound renovation by 30 June 2026	Pound Renovation	admin	Community Services
P1G2O7.05	Basic Service Delivery	Public Safety	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	Dilapidated licensing block	Constructed licensing block by set date	Construction of new licensing office block by 30 June 2027	Development of designs and building plans of new licensing office block by 30 June 2026	Construction of new licensing office block by 30 June 2027	Construction of licensing office blocks	admin	Community Services

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	2025/2026	2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
P1G2O7.06	Basic Service Delivery	Public Safety	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	No backup generator at Public Safety	One backup Generator procured and connected at Public Safety offices by set date	Procurement of Heavy-duty backup Generator for Public Safety offices 30 June 2027	N/A	Procurement of Heavy-duty backup Generator for Public Safety offices 30 June 2027	Procurement of heavy-duty backup Generator	admin	Community Services
P1G2O6.07	Basic Service Delivery	Public Safety	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	Existing Pound truck	Number of Pound trucks procured by set date	Procurement of a pound truck by 30 June 2027	N/A	Procure 1 pound truck by 30 June 2027	Pound truck procurement	admin	Community Services
P1G2O7.08	Basic Service Delivery	Library Service	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	6 Public knowledge and awareness programmes on Library Information and Literacy hosted in 2024/25 FY	Number of public knowledge and awareness programs hosted by the set date	Host public knowledge and information sessions library programmes by 30 June 2027	Host 8 public knowledge and information sessions, library programmes by 30 June 2026	n/a	Annually host public knowledge and awareness programmes on Library Information and promote digital information sharing.	admin	Community Services
P1G2O7.09	Basic Service Delivery	Corporate Services: ICT	Realize sustainable communities in a safe and Healthy environment	07. Promote safer, informed and secure communities	No automatic plate recognition cameras in place	Installed automatic plate recognition by set date	Installation of automatic plate recognition by 30 June 2027	Installation of surveillance Camera in Matatiele Entrance by 30 June 2027	Installation of one surveillance camera in Cedarville Entrance by 30 June 2026	Number Plate recognition camera and Surveillance Cameras	01,26	ICT
P1G2O7.10	Basic Service Delivery	Corporate Services: ICT	Realize sustainable communities in a safe and Healthy environment	07. Promote safer, informed and secure communities	3 access points done	Number of Wi-Fi Backhaul and access points installed by set date	Installation of 10 Public Wi-Fi Access points by 2027	Installation of one Wi-Fi Access Points in ward 27 by 30 June 2026	Installation of one Wi-Fi Access Points by 30 June 2027	Public WIFI Rollout	27	ICT

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	2025/2026	2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
P1G2O7.11	BASIC SERVICE DELIVERY	PUBLIC SAFETY	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	No Integrated Transport Plan	Developed Integrated Transport Plan by set date	Development of the Integrated Transport Plan by 30 June 2027	N/A	Development of the Integrated Transport Plan by 30 June 2027	Development of Integrated Transport Plan	admin	Community Services
P1G2O7.12	BASIC SERVICE DELIVERY	PUBLIC SAFETY	Goal 2: Realize sustainable communities in a safe and Healthy environment	07.Promote safer, informed and secure communities	No Integrated Community Safety Plan.	Developed Community Safety Plan by set date.	Development of an integrated community safety plan by 30 June 2026	Development of an integrated community safety plan by 30 June 2026	N/A	Development of Community Safety Plan	admin	Community Services

KPA: FINANCIAL VIABILITY

DP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS 2025/2026	ANNUAL TARGETS 2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
P2G3O8.01	Municipal Financial Viability	Submission Of Budget Statements	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Monthly submission.	Number of section 71 reports submitted by set timeframe	Submit monthly (48) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	Submission of monthly reports as per section 71 of MFMA.	Admin	Budget and Treasury
P2G3O8.02	Municipal Financial Viability	Submission Of Budget Statements	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes		Quarterly reports	Number of sections 52d reports submitted by set timeframe	Submit quarterly (16) reports (section 52d reports and withdrawal report) by 30 June 2027	Submit quarterly (4) reports (section 52d reports and withdrawal report) to National Treasury, Provincial Treasury by the 10th working day of each quarter	Submit quarterly (4) reports (section 52d reports and withdrawal report) to National Treasury, Provincial Treasury by the 10th working day of each quarter	Submission of quarterly reports as per section 52 (d) of MFMA.	Admin	Budget and Treasury Office: Budget Planning
P2G3O8.03	Municipal Financial Viability	Submission Of Primary Bank Account	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes		Bank account completed forms on an Annually basis	Number of reports on banking details submitted by set date	Four annual banking details to be reported to National Treasury by 01 July each year	One annual banking details to be reported to National Treasury by 01 July 2025.	One annual banking details to be reported to National Treasury by 01 July 2026.	Submission of banking details as per section 8 of MFMA.	Admin	Budget and Treasury Office:
P2G3O8.04	Municipal Financial Viability	Submission Of Mid-Term Reports.	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes		Mid-term report submitted by the 25th January to National and Provincial Treasury.	Number of Mid-term report submitted to the Mayor, National and Provincial Treasury by set date	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January each year.	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January.	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January.	Submission of mid-term report in terms of section 72 of MFMA.	admin	Budget and Treasury Office: Budget
P2G3O8.05	Municipal Financial Viability	Review And Amend The Approved	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes		2022/23 approved Budget	Adjusted budget prepared and submitted to Council, Provincial and National	Prepare adjusted budget to Council by 28th February annually	Prepare and Submit adjusted budget to Council by 28th February and to National and	Prepare and Submit adjusted budget to Council by 28th February and to National and	Multi-year budget as per section 28 of the MFMA.	admin	Budget and Treasury

DP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS		PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
						Treasury by set date		Provincial Treasury by the 13th March 2026	Provincial Treasury by the 12th March 2027			
P2G3O8.06	Municipal Financial Viability	Budget Planning	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes		Submitted 2022/23 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Budget Time schedule (Process Plan) submitted to Council and National and Provincial Treasury by set date.	Develop annual budget time schedule (process plan) by 30 June 2027	Develop annual budget time schedule (process plan) by 30 June 2026	Develop annual budget time schedule (process plan) by 30 June 2027	Multi-year budget as per section 21 (b) of the MFMA.	admin	BTO: Budget Planning and Investments Management
P2G3O8.07	Municipal Financial Viability	Budget Planning	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes		Budget Community Outreach held in April 2024	Number of budget community outreaches held by set date	Hold 4 Budget community outreaches by April 2027	Hold 1 budget community outreach by 30 April 2026	Hold 1 budget community outreach by 30 April 2027	Multi-year budget as per section 23 of the MFMA.	Admin	Budget and Treasury Office:
P2G3O8.08	Municipal Financial Viability	Budget Planning	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes		Submitted 2024/25 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury	2025/26MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	Prepare 4 MTERF Budget annually	Prepare 2025/26 MTERF Budget	Prepare 2026/27 MTERF Budget.	Multi-year budget as per section 21 of MFMA.	Admin	Budget and Treasury Office: Budget Planning and Investments Management
P2G3O8.09	Municipal Financial Viability And Management	Sound Financial Management	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury	Certified valuation rolls for 2024-2029	Valuation roll produced by set date	Produce general valuation roll by 30 June 2027	Produce a supplementary valuation roll for implementation by 01 July 2026	Produce a supplementary valuation roll for implementation by 01 July 2027	General valuation roll	1,19,29,26, rural schools and clinics	BTO: Revenue and Expenditure Management

DP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS		PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
				guides and reforms to improve financial management and its viability								
P2G3O8.10	Municipal Financial Viability	Supply Chain Management	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	2024/25 Approved Procurement Plan	Number of Procurement Plan Approved	Approval of 4 Annual Procurement Plan by 2027	Approval of Annual Procurement Plan by 2026	Approval of Annual Procurement Plan by 2027	Compilation of Annual Procurement Plan	Admin	BTO- SCM
P2G3O8.11	Municipal Financial Viability	Supply Chain Manageme	Goal 4. Financially viable institution which embraces compliance with all governing legislations	08. Ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	2024/25 Updated Contracts Register	Contracts Register Reports	Updating the automated Contracts Register 60 by 2027	Updating the automated Contracts Register 12 by 2026	Automated Contracts Register 12 by 2027	Updated automated Contracts Register	admin	BTO- SCM Manager
P2G3O8.12	Municipal Financial Viability	Supply Chain Management	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes		2024/25 reviewed SCM Policy	Number of quarterly reports on SCM policy submitted to Mayor, National Treasury, Provincial Treasury by set date.	Submit 16 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day of every quarter.	Submit 4 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day of every quarter.	Submit 4 quarterly reports on implementation of SCM policy to Mayor, National Treasury, Provincial Treasury on the 10th working day of every quarter.	Supply Chain Management Quarterly Reports	admin	BTO- SCM Manager
	Municipal Financial Viability	Supply Chain Manageme	Goal 5. Financially viable institution which embraces compliance with all governing legislations		Updated Irregular expenditure register	Percentage of reduction of UIFW amount in the UIFW register	100% reduction of UIFW amount in the UIFW register by 2027	100% reduction of UIFW amount in the UIFW register by 30 June 2026	100% reduction of UIFW amount in the UIFW register by 30 June 2027	Maintenance of UIFW register	admin	BTO- SCM Manager
P2G3O8.14	Municipal Financial Viability	Mscoa Implementa tion	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	08. Ensure full compliance with legislative requirements of	Audited Fixed assets register of 30 June 2023.	MSCOA and GRAP complaint Updated Fixed Assets	MSCOA compliant transacting and Update Assets Register to achieve	MSCOA compliant transacting and Update Assets Register to achieve	MSCOA compliant transacting and Update Assets Register to achieve	Update and maintain fixed assets register.	admin	Budget and Treasury Offic

DP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS 2025/2026	ANNUAL TARGETS 2026/2027	PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
				MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability		Register by set date.	GRAP compliant FAR 30 June 2027	GRAP compliant FAR by 30 June 2026.	GRAP compliant FAR by 30 June 2027.			
P2G3O8.15	Municipal Financial Viability	Sound Financial Management	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes		Audited Annual Financial Statements of 30 June 2023	GRAP Compliant Annual Financial Statements submitted by set date.	Submit GRAP complaint on Annual Financial Statement (AFS) by 31 August 2027	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31st August 2026	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31st August 2027	Submission of GRAP complaints of AFS	admin	Budget and Treasury Office: FR&AM
P2G3O9.01	Municipal Financial Viability And Management	Sound Financial Management	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	09. Improve revenue enhancement through broadening revenue base and improving revenue collection	Debt balance R R191 246 462.38 as at 31 Dec 2023/24	Amount of debt reduced by set date	Reduce Revenue debt by R12,000 000 by 30 June 2027	Reduce Revenue debt by R3,000 000 by 30 June 2026	Reduce Revenue debt by R3,000 000 by 30 June 2027	Debt reduction	admin	Revenue and Expenditure Management
P2G3O10.01	Municipal Financial Viability	Sound Financial Management	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	10. Strive for Clean Administration	Qualified Audit opinion for 30 November 2023.	Signed Auditor General Report by set date.	Strive for Clean Administration by 30 June 2027	Strive an Unqualified Audit Opinion issued by the Auditor-General by 30 November 2026	Strive an Unqualified Audit Opinion issued by the Auditor-General by 30 November 2027	Receive unqualified audit opinion from AGSA.	admin	Budget and Treasury Office: FR&AM Management
P2G3O10.02	Municipal Financial Viability And Management	Audit Plan And Implementation	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	10. Strive for Clean Administration	Completed 3 Follow up audit report on audit implementation plan second, third and fourth quarter 2021 Financial year	Number of follow up on audit improvement plan produced by set date	Produce 12 Follow up report on 80% implementation of audit Improvement Plan by 30 June of each year.	Produce four Follow up reports on the implementation of the audit Improvement Plan for 2023to 2024/25 by 30 June 2026	Produce four Follow up reports on the implementation of the audit Improvement Plan for 2024/25 to 2025/26 by 30 June 2027	Follow up audit on implementation of audit improvement Plan	Admin	MMs Office -internal Audit
P2G3O10.03	Municipal Financial Viability	Audit Plan And Implementation	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	10. Strive for Clean Administration	2 reviews conducted in 2021/2022	Number of annual and interim financial statements reports by set date	Produce 4 review report on Annual Financial Statements and 1 Interim Financial Statements	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements	Review of annual Financial Statements and Interim Financial Statements	Admin	MMs Office - internal Audit

DP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-year Targets	ANNUAL TARGETS		PROJECTS	WARDS	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
							review report by each year.	review report by 30 June 2026	review report by 30 June 2027			
P2G3O10.04	Municipal Financial Viability	Audit Plan And Implementation	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	10. Strive for Clean Administration	UIFW investigation report produced in previous years	Completion of UIFW investigation by set date	4 UIFW investigation report by each year.	1 UIFW investigation report by 30 June 2026	1 UIFW investigation report by 30 Jun 30 June 2027	UIFW Investigations	Admin	MMs Office - internal Audit

KPA: LOCAL ECONOMIC DEVELOPMENT

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P3G4O11.01	Local Economic Development	SME Development	Goal 4: Reduction of Inequality, Poverty and Unemployment	11. create a favourable environment for promoting a growing and sustainable local economy	There are currently 10 Hawker stalls	Number of hawker stalls acquired by a set date	Acquire 20 hawker Shelters/stalls in Matatiele CBD, Maluti Township (shelters) for informal traders by 30 June 2023	Acquire 10 hawker Shelters/stalls (shelters) for informal traders in Matat CBD by 30 June 2023	Acquire 10 hawker Shelters/stalls in Maluti Township (shelters) for informal traders by 30 June 2027	Hawker Stalls for informal traders	01	EDP:LED

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P3G4O11.02	Local Economic Development	EPWP	Goal 4: Reduction of Inequality, Poverty and Unemployment.	11. create a favorable environment for promoting a growing and sustainable local economy	500 Job opportunities created through EPWP in 2021/22 FY	Number of Job opportunities created through EPWP by set date	Create 2650 job opportunities through EPWP by 30 June 2027	Create 600 Job Opportunities through EPWP by 30 June 2026	Create 600 Job Opportunities through EPWP by 30 June 2027	EPWP	All wards	Community services
P3G4O11.03	Local Economic Development	Internships & Trainings	Goal 4: Reduction of Inequality, Poverty and Unemployment	11. create a favorable environment for promoting a growing and sustainable local economy	37 Students were funded, and 43 trainees were facilitated	Number of Internships and In-service training facilitated and placed by set date.	60 Graduates to be placed on an internship programme and 50 In-service trainees by 30 June 2027	Facilitate placement of 12 In-service trainees by June 2026; Facilitate 10 Internship programmes by 30 June 2026	Facilitate placement of 12 In-service trainees by June 2027; Facilitate 10 Internship programmes by 30 June 2027	External training programmes	Admin	Corporate Services –
P3G4O12.01	Local Economic Development	Agriculture	Goal 4: Reduction of Inequality, Poverty and Unemployment.	12. Improve support and investment in agriculture	500 hectares of grain crops done 4000 households supplied with seedlings	Number of hectares planted with grain crops by set date Number of households supplied with seedlings by set date	Plant 1200 hectares of grain crops in wards by 30 June 2026	plant plat 200 hectares of grain crops in identified wards by 30 June 2026 Supply 1000 households with seedlings in 15 identified wards by 30 June 2026	plant plat 200 hectares of grain crops in identified wards by 30 June 2027 Supply 1000 households with seedlings in 15 identified wards by 30 June 2027	Cropping Programme & Household Food Gardens Household food security gardens	1-18, 21-25,27	EDP: LED
P3G4O12.02	Local Economic Development	Agriculture	Goal 4: Reduction Of Inequality, Poverty And Unemployment.	12. Improve support and investment in agriculture	36000 cattle dosed	Number of wards assisted with livestock improvement by set date	Dosing and Vaccination of 13 000 cattle annually in all wards by 30 June 2027	Dosing and vaccination of 26000 cattle by 30 June 2026	Dosing and vaccination of 26000 cattle by 30 June 2027	Livestock Improvement Programme	1-18, 21-25,27	EDP: LED

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS	
								2025/2026	2026/2027				
P3G4O12.03	LED	AGRICULTURE	Goal 4: Reduction of Inequality, Poverty and Unemployment	12. Improve support and investment in agriculture	Matatiele local municipality has number of farmers on grain and livestock commodities	Number of agricultural shows hosted in Matatiele by set date	Hosting of 3 Agricultural shows by 30 June 2027	Hosting of 1 Agricultural shows by 30 June 2025	Hosting of 1 Agricultural shows by 30 June 2026	Hosting of 1 Agricultural shows by 30 June 2027	Hosting of Agricultural shows	Ward 19	EDP : LED
P3G4O13.01	Local Economic Development Smme	SME Development	Goal 4: Reduction of Inequality, Poverty and Unemployment.	13. Support the development of SME 's to participate in a diversified and growing economy	26 contractors supported to date	Number of contractors trained by set date	Support 80 Emerging contractors through skills development trainings by June 2027	Support 20 Emerging contractors through skills development training by 30 June 2026	Support 20 Emerging contractors through skills development trainings by 30 June 2027	Contractor incubator programme	Various size	EDP: LED	
P3G4O13.02	Local Economic Development Sme	SME Development	Goal 4: Reduction of Inequality, Poverty and Unemployment.	13. Support the development of SME 's to participate in a diversified and growing economy	60 SME's trained to date	Number of SME's trained by Set date	Support 80 SMEs through skills development training by June 2027	Support 30 SMEs through skills development training 30 June 2026	Support 20 SMEs through skills development training30 June 2027	Skill Development programme for SMES	All Wards	Edp:Led	
P3G4O13.03	Local Economic Development Smme	SME Development	Goal 4: Reduction of Inequality, Poverty and Unemployment.	13. Support the development of SME 's to participate in a diversified and growing economy	20 SMEs and cooperatives funded in	Number of SMMEs and Co-operatives funded by set date	Support 40 SMEs and Co-operatives through funding support by June 2027	1.Support 10 SMEs and Co-operatives through funding by 30 June 2026 2. support 02 SME'S - general dealer support	Support 10 SMEs and Co-operatives through funding by 30 June 2027	Funding Support for SME's (Grant in aid)	All Wards	Edp: Led	
P3G4O13.04	Local Economic Development	Smme Development	Goal 4: Reduction of Inequality, Poverty and Unemployment.	13. Support the development of SME 's to participate in a diversified and growing economy	There is database for Manufacturing businesses	Number of SMME's in Manufacturing supported by set date	support 20 SMEs in Manufacturing by June 2027	Support 06 SMEs in Manufacturing sector by 30 June 2026	Support 06 SMEs in Manufacturing sector by 30 June 2027	Manufacturing Support Programme	ALL WARDS	EDP:LED	

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P3G5O14.01	Local Economic Development	Tourism Destination marketing	Goal 5: Develop a Growing and Viable Tourism Sector	14.Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Annual tourism event was hosted in September 2018	Number of Tourism events held by set date	Hosting of annual tourism events by 30 June 2027	Host 2 tourism month celebration event by 30 June 2026	Host 2tourism month celebration event by 30 June 2027	Tourism Month Celebration event Horse racing and fashion show event	Admin	EDP:LED
P3G5O14.02	Local Economic Development	Tourism Destination marketing	Goal 5: Develop a Growing and Viable Tourism Sector	14.Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Matatiele Local Municipality has attended the tourism exhibition shows showcasing Matatiele as a destination of choice	Number of destination marketing events supported by set date	Attend annual tourism exhibitions by 30 June 2027	Attend 3 Tourism exhibitions ; Tourism Indaba, Beeldshow and Cape Town Gateway by 30 June 2026	Attend 3 Tourism exhibitions ; Tourism Indaba, Beeldshow and Cape Town Gateway by30 June 2027	National tourism exhibitions	ADMIN	EDP:LED
P3G5O14.03	Local Economic Development	Tourism Destination marketing	Goal 5: Develop a Growing and Viable Tourism Sector	14.Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Previous awareness campaigns conducted	Tourism awareness campaign conducted by set date	Host tourism awareness campaign annually	Host tourism awareness campaign Shot-Left Matat 30 June 2026	Host tourism awareness campaign Shot-Left Matat 30 June 2027	Tourism awareness Campaign	ADMIN	EDP:LED
P3G5O14.04	Local Economic Development	Tourism Destination Marketing	Goal 5: Develop a Growing and Viable Tourism Sector	14.Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	3 crafters supported in the 2024/25 financial year	Number of crafters identified and supported by set date	Identify 20 crafters with startup material and equipment annually	Identify and support 5 local crafters with startup material and equipment by 30 June 2026	Identify and support 5local crafters with startup material and equipment by 30 June 2027	Crafter's start-up program	Admin	EDP:LED
P3G5O14.05	Local Economic Development	Tourism Destination Marketing	Goal 5: Develop a Growing and Viable Tourism Sector	14.Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Matatiele Local Municipality had funded the following events: Mehloding Heritage Day, Matat Fees, Ced-Matat Race	Number of tourism events funded by set date	Provide funding support for 12 Matatiele tourism events by 30 June 2027	Provide funding support for 3 Matatiele tourism events by 30 June 2026	Provide funding support for 3 Matatiele tourism events by 30 June 2027	Funding for Local Tourism Events	All Wards	EDP: LED

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P3G5O14.06	LED	Tourism Destination Marketing	Goal 5: Develop a Growing and Viable Tourism Sector	14.Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Matatiele Music Festival was hosted in2024 with success	Matatiele music festival hosted by set date	Host annual Matatiele music festival as a calendar event	Host 11th Matatiele Music Festival by 30 June 2026	Host 12th Matatiele Music Festival by 30 June 2027	Matatiele Music Festival	Admin	EDP: LED
P3G5O15.01	LED	TOURISM development	Goal 5: Develop a Growing and Viable Tourism Sector	15. Build a cohesive tourism sector	Matatiele Nature Reserve with no tourism activities	Development of feasibility study by set date.	Feasibility studies for (Matatiele Nature Reserve Hiking Trail; Mehloding campsite; Matatiele cultural village by 30 June 2026	Feasibility studies for (Matatiele Nature Reserve Hiking Trail; Mehloding campsite; Matatiele cultural village by 30 June 2026	N/A	Feasibility studies for (Matatiele Nature Reserve Hiking Trail; Mehloding campsite; Matatiele cultural village)	ADMIN	EDP: LED
P3G5O15.02	LOCAL ECONOMIC DEVELOPMENT	TOURISM development	Goal 5: Develop a Growing and Viable Tourism Sector	15. Build a cohesive tourism sector	Matatiele has rare birds that of interest to birdwatchers/Birders	Established bird watching route by set date	Establish birdwatching route by 30 June 2027	N/A	Manage the Route	Bird Watching Route	ADMIN	EDP: LED

KPA: SPATIAL DEVELOPMENT

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P4G6O16.01	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Spatial Development Framework	Number of Draft layout plans developed by set date	Establishment of Matatiele middle income Township by 30 June 2027	Surveying of the Township by 30 June 2026	Opening of Township Register by 30 June 2027	Planning and Survey of Matatiele Middle Income township (Area L)	19	EDP: PLANNING
P4G6O16.02	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Spatial development framework	Number of units provided with bulk infrastructure services by set date	Establishment of Cedarville Mixed Use township by 30 June 2027	N/A	Surveying of the township by 30 June 2027	Planning and Survey of Cedarville Mixed use development	19	EDP: PLANNING
P4G6O16.03	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Draft SG diagrams	Number of units provided with bulk infrastructure services by set date	Establishment of Matatiele Middle-High-Area M township by 30 June 2027	Surveying of the township by June 2026	Opening of the township by 30 June 2027	Planning and Survey of Matatiele Middle-High development (Area M)	19	EDP: PLANNING
P4G6O16.03	Spatial Considerations Spatial	Future Planning Future	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Township Register Draft SG diagrams	Application facilitated by set date	Establishment of Cedarville middle income Township by 30 June 2027	N/A	N/A	Cedarville Middle Income Development)Lobbying of funds))	26	EDP: PLANNING
P4G6O16.04	patial Considerations	Future Planning Future				Number of Draft layout plans developed by set date	Establishment of Cedarville and Matatiele commercial development by 30 June 2027	Opening of Township Register by 30 June 2026	N/A	Planning & Survey of Cedarville and Matatiele Commercial development	19 & 26	EDP: PLANNING

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P4G6O16.05	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Feasibility study report	Number of Draft layout plans developed by set date	Establishment of Matatiele mixed-use development (at Swartberg turn-off) by 30 June 2027	Opening of Township Register by 30 June 2026	N/A	Matatiele mixed-use development	19	EDP: PLANNING
P4G6O16.06	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Feasibility study report (Airstrip)	Number of Draft layout plans developed by set date	Draft and Implement Feasibility study outcome by 30 June 2027	N/A	Draft Layout plans by 30	Implementation of Feasibility study outcome (Airstrip)	19	EDP: PLANNING
P4G6O16.07	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Feasibility study report	Number of Draft layout plans developed by set date	Establishment of Matatiele Residential Development (mixed use at Swartberg turn-off) by 30 June 2027	N/A	Develop draft Township layout plan by June 2026	Matatiele Residential Development (mixed use at Swartberg turn-off)	19	EDP: PLANNING

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P4G6O16.08	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	50 surveyed land parcels Encroachments of land parcels	Number of land survey activities undertaken by set date	Coordinate 4 Land survey activities on an annual basis by 30 June 2027	Coordinate 4 land survey activities by 30 June 2026	Coordinate 4 land survey activities by 30 June 2027	1. Closure and rezoning of open spaces 2. Subdivision, Rezoning of land parcels, 3. Survey of municipal land parcels 4. resurveying of land parcels (illegal allocations/extensions, encroachments	admin	EDP: PLANNING
P4G6O16.10	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	DRAFT						admin	EDP: PLANNING
P4G6O16.11	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16.To Provide Land for Residential, Commercial and Industrial Development	Land disposal policy	Number of land parcels disposed of	Disposal of Municipal 20 land parcels 30 June 2026	Disposal of Municipal 20 land parcels 30 June 2026	N/A	Disposal of 20 municipal land parcels	admin	EDP: PLANNING

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P4G6O17.01	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	17.To Ensure that the cadastral information is updated for future use	GIS policy, GIS Strategy, GIS Services	Corporate GIS undertaken by set date	Undertake corporate GIS by 30 June 2026	Undertake Corporate GIS by 30 June 2026	N/A	Corporate GIS	admin	EDP: PLANNING
P4G6O18.01	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	18.To ensure implementation of LSDF AND LUMS in line with the SDF	4 completed LSDF (Eastern Cluster, Northern Cluster, Southern Cluster and Western Cluster),	Number of LSDFs developed by set date	Development of Local Spatial Development Framework for 5 clusters by June 2027	Development of 2 LSDF Western(2) and Drakensberg Clusters by 30 June 2026	N/A	Local Spatial Development Framework .	all wards	EDP: PLANNING
P4G6O18.01	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	18.To ensure implementation of LSDF AND LUMS in line with the SDF	Spatial Development Framework (SDF 2020)	Number of SDFs developed and reviewed by set date	Review of Spatial Development Framework by June 2027	N/A	Review of SDF by 30 June 2027	SDF review	all wards	EDP: PLANNING
P4G6O18.02	Spatial Considerations	Future Planning	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	18.To ensure implementation of LSDF AND LUMS in line with the SDF	Letter of Maluti Donation from Department of Public Works	Maluti Land tenure upgraded by set date Number of land audited by set date	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2026	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2026	N/A	Maluti land tenure	01	EDP: PLANNING
P4G6O18.03	Spatial Considerations	Future Planning	Land Audit review	18.To ensure implementation of LSDF AND LUMS in line with the SDF	Land audit	Number of land audited by set date	Facilitate the review of land audit by June 2027	N/A	Land audit review by 30 June,2027	Land audit review	all wards	EDP: PLANNING

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P4G6O18.04	Spatial Considerations	Future Planning	Valuation of Municipal land	18.To ensure implementation of LSDF AND LUMS in line with the SDF	10 Valued land parcels 2024/25	Number of sites valued by set date	Valuation of Municipal land parcels by 30 June 2027	Valuation of 7 Municipal land parcels by 30 June 2026	Valuation of Municipal land parcels by 30 June 2027	Valuation of Municipal land parcels	01, 19, 20 & 26	EDP: PLANNING
P4G6O18.05	Spatial regulations	Building Control	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	02. Improve the provision basic services to rural and urban communities in the municipality.	By-laws in place	Number of meetings convened and notice boards renewed by set date	Convene 5 Township & Urban Law enforcement meetings and renewal of Notice boards for illegal structures by 30 June 2026	Convene 5 Township & Urban Law enforcement meetings and renewal of Notice boards for illegal structures by 30 June 2026	N/A	Building Control Awareness	Admin	Humansettlemts and Building Control

KPA: INSTITUTIONAL ARRANGEMENTS

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P5G7O19.01	Municipal Institutional Transformation and Development	Staff Provisioning wellness	**Goal 7:** Build and strengthen the administrative and institutional Capacity of the Municipality	19. Build a healthy, competent and effective workforce	20 Training programmes were conducted 24/25 financial year.	Number of training programs coordinated by set date	Facilitate 60 training programs by 30 June 2027	17 Training programmes to be coordinated by June 2026	17 Training programmes to be coordinated by June 2027	Training and Development	Admin	Corporate Services – HRM&D

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P5G7O19.02	Municipal Institutional Transformation and Development	Staff Provisioning wellness	**Goal 7:** Build and strengthen the administrative and institutional Capacity of the Municipality	19. Build a healthy, competent and effective workforce	2024/2025 approved Staff Establishment	Reviewed and approved Staff Establishment by set date.	Annual review of staff establishment	Approval of the reviewed 2025/2026 Staff Establishment by 30 June 2026	Approval of the reviewed 2026/2027 Staff Establishment by 30 June 2027	Staff Establishment review	Admin	Corporate Services – HRM&D
P5G7O19.03	Municipal Institutional Transformation and Development	Staff Provisioning wellness	Goal 7: Build and strengthen the administrative and institutional Capacity of the Municipality	19. Build a healthy, competent and effective workforce	25 Beneficiaries to Financial Study Assistance	Number of beneficiaries funded for Financial Study Assistance by set date.	Facilitate 80 Financial Study Assistance for employees and councillors by 30 June 2027	Fund 30 Beneficiaries to Financial Study Assistance by June 2026.	Fund 30 Beneficiaries to Financial Study Assistance by June 2027.	Training and Development for both Employees and Councillors	Admin	Corporate Services – HRM&D
P5G7O19.04	Municipal Institutional Transformation and Development	Staff Provisioning wellness	Goal 4: Reduction of Inequality, Poverty and Unemployment	19. Build a healthy, competent and effective workforce	4 wellness & programmes events held in 24/25 and Contracted a Service Provider for EAP for 3 years	Number of wellness & EA Programmes conducted by set date	Conduct 16 wellness & OHS Programs by 30 June 2027	Conduct two Wellness (2) programmes & four OHS Risk Inspection by 30 June 2026	Conduct two Wellness (2) programmes & four OHS Risk Inspection by 30 June 2027	Facilitate wellness and OHS risk inspection	Admin	Corporate Services – HRM&D
P5G8O20.02	Institutional Arrangement And Transformation	Fleet Management	Goal 08: Promote an efficient and Effective Working Environment.	20.Provide a healthy, safe, secure and productive work environment.	2024/25 Fleet Management Plan.	Fleet Management Reports.	Procure 10 additional municipal vehicles by 30 June 2027.	Procurement of 4 double cabs by 31 December 2026.	Procurement of 2 hatch backs by 30 June 2027.	Procurement of additional fleet for municipal operations.	admin	BTO- SCM Manager
P5G8O20.03	Institutional Arrangement And Transformation	Fleet Management	Goal 2: Realize sustainable communities in a safe and Healthy environment	20.Provide a healthy, safe, secure and productive work environment.	Existing vehicles without canopies or rails	Number of rails and Canopies procured by set date	Procurement of canopies for electricity and a law enforcement vehicle by 30 June 2027	Procurement of rails and canopies for electricity vehicles by 30 June 2026	Procurement of 1 canopy for a law enforcement vehicle by 30 June 2027	Law Enforcement Vehicles	admin	BTO- SCM Manager

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P5G8O20.04	Institutional Arrangement And Transformation	Fleet Management	Goal 2: Realize sustainable communities in a safe and Healthy environment	20.Provide a healthy, safe, secure and productive work environment.	There is no space for files on the current storage	Storage shelves installed by the set date	Installation of Storage shelves for tender documents by 30 June 2026	Installation of Storage shelves for tender documents by 30 June 2026	N/A	Storage shelves for tender documents	admin	BTO- SCM Manager
P5G8O20.05	Institutional Arrangement And Transformation	Public Participation	Promote an efficient and Effective Working Environment	20. Provide a healthy, safe, secure, and productive work environment	Ward support offices do not have furniture	Number of ward support offices provided with furniture by set date	Provide 27 ward support offices with furniture by 20 June 2026	Provide 27 ward support offices with furniture by 20 June 2026	N/A	Procurement of ward support furniture	admin	Corporate services: Public Participation
P5G8O21.01	Institutional Arrangement And Transformation	Corporate Services: ICT	Promote an efficient and Effective Working Environment	21 Provide a healthy, safe, secure and productive work environment	Number of laptops procured to-date	Number of Laptops provided by set date	Procurement of 50 laptops and computers annually	Procurement of 31 laptops and/ computers by 30 June 2026	Procurement of laptops and computers annually	Procurement of tools for trade	admin	ICT
P5G8O21.02	Municipal Institutional Development And Transformation	Corporate Services: ICT	Promote an efficient and Effective Working Environment	21. Provide reliable and efficient ICT services to achieve optimal service delivery	Network Management policy existing on the network and data centre services	Number of Municipal Data Centre and ICT Infrastructure maintained by set date	Maintenance and secure Data Centre and ICT Infrastructure by 2027	Provide maintenance and security of Data Centre and ICT Infrastructure by 30 June 2026	Provide maintenance and security of Data Centre and ICT Infrastructure by 30 June 2027	Maintenance MLM Fibre Optic Network Rewiring of LAN Network Uninterrupted Power Supply	Admin	ICT

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P5G8021.03	Institutional Arrangement And Transformation	Corporate Services: ICT	Promote an efficient and Effective Working Environment	Provide a healthy, safe, secure and productive work environment	There is no indigent system in place	Indigent system installed by set date	Installation of an indigent system by 30 June 2026	Installation of an indigent system by 30 June 2026	n/a	Procurement of an Indigent System	All Wards	BTO: Revenue and Expenditure Management
P5G8O21.04	MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	Corporate Services: ICT	Goal 8: Promote an efficient and Effective Working Environment	21. To provide reliable and efficient ICT services to achieve optimal service delivery	No existing software	Number of Active Directory audit software maintained by set date	Procurement of 1 Active Directory audit software by 30 June 2027	Procurement of 1 Active Directory audit software by 30 June 2026	Maintenance of 1 Active Directory audit software by 30 June 2027	Active Directory audit software	admin	Corporate services: Public Participation

KPA: GOOD GOVERNANCE:

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P6G9O22.01	Good Governance And Public Participation	Performance Management	Goal 9: Efficient and effective implementation of Governance System	22.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	2017/2022 IDP document in place	Development and Adopted IDP review by set date	Development of 5-year IDP and Annual Reviews of IDP 2022/2027 document	Development of 2026/2027 IDP review by 31 May 2026	Develop 5-year IDP by 31 May 2027	1.Ward Profiles/Plans 2.IDP Representative forum meeting and workshop. 3.Strategic planning session	Admin	Strategic Governance
P6G9O22.02	Good Governance And Public Participation	Performance Management	Goal 9: Efficient and effective implementation of Governance System	22.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	2022/23 Mid-year Performance report adopted	Midyear performance report approved by set date	Approval Mid-year Performance report by 30 June 2027	Approval of the 2025/26 Midyear performance report by 30 June 2026	Approval of the 2026/27 Midyear performance report by 30 June 2027	Compilation of the Midyear Performance	Admin	Strategic Governance
P6G9O22.03	Good Governance And Public Participation	Performance Management	Goal 9: Efficient and effective implementation of Governance System	22.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	2022/23 Annual Report	Compilation of reports by set date	Compilation of the annual performance reports and Annual Reports by 30 June 2027	Compilation of the 2025/26 annual performance report and Annual Report by 30 June 2026	Compilation of the 2026/27 annual performance report and Annual Report by 30 June 2027	Compilation of the APR & AR	Admin	Strategic Governance
P6G9O22.04	Good Governance And Public Participation	Performance Management	Goal 9: Efficient and effective implementation of Governance System	22.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Approved 2022/23 SDBIP and adopted	Approved SDBIP by set date	Development of SDBIP by 30 June 2027	Develop 2026/2027 SDBIP and 2025/2026 Revised SDBIP by 30 June 2026	Develop 2027/2028 SDBIP and 2026/2027 Revised SDBIP by 30 June 2027	SDBIP Development and revised SDBIP	Admin	Strategic Governance
P6G9O22.05	Good Governance And Public Participation	Performance Management	Goal 9: Efficient and effective implementation of Governance System	22.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	2024/2025 Risk Register	Adopted Risk Register by set date	Conduct annual Risk assessment and development of Risk Register by 30 June 2027	Conduct Risk Assessment and development of 2026/2027 Risk Register by 30 June 2026	Conduct Risk Assessment and development of 2027/2028 Risk Register by 30 June 2027	Risk assessment and development of Risk Register	Admin	Strategic Governance

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P6G9O22.06	Good Governance And Public Participation	Performance Management	Goal 9: Efficient and effective implementation of Governance System	22.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	2024/2025 Adopted Quarterly Risk Management Reports	Number of quarterly Risk Management reports compiled by set date	Compile 16 Quarterly Risk Management reports by 30 June 2027	Compile 4 Quarterly Risk Management reports by 30 June 2026	Compile 4 Quarterly Risk Management reports by 30 June 2027	Quarterly Risk Management reports	Admin	Strategic Governance
P6G9O22.07	Good Governance And Public Participation	Policy Review	Goal 9: Efficient and effective implementation of Governance System	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Adopted municipal Frameworks, Policies, and SOPs	Review of policies, plans, strategies and SOP's done by set date	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6-department s by 30 June 2024	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 30 June 2026	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 30 June 2027	Annual policy review workshop	Admin	Admin Support
P6G9O22.08	Good Governance And Public Participation	Policy Review	Goal 9: Efficient and effective implementation of Governance System	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Draft human settlements sector plan	Human Settlements sector plan complete by set date	Completion of the human settlements sector plan by 30 June 2026	Completion of the human settlements sector plan by 30 June 2026	N/A	Human Settlements Sector Plan	Admin	Housing Unit
P6G9O23.01	Good Governance And Public Participation	Corporate Services: ICT	Goal 9: Efficient and effective implementation of Governance System	23. Promote Good Governance in providing Efficient administrative support to council, council committees and management committees	Existing Deployed systems	Number of ICT steering committee meetings held by set date	Perform ICT governance services to ensure compliance to ICT standards and policy framework annually	Hold 4 ICT steering committee by 30 June 2026	Hold 4 ICT steering committee by 30 June 2027	ICT steering committee meetings	Admin	ICT
P6G9O23.02	Good Governance And Public Participation	Corporate Services: ICT	Goal 9: Efficient and effective implementation of Governance System	23. Promote Good Governance in providing Efficient administrative support to council, council committees and management committees	An existing IA Committee	% of Internal Audit Reports as per the Internal Audit Plan submitted to the Audit Committee.	80% of Internal Audit Reports as per the Internal Audit Plan submitted to the Audit Committee by each year	Conduct 4 Audit Committee meetings by 30 June 2026	Conduct 4 Audit Committee meetings by 30 June 2027	Audit Committee meetings	Admin	MMs Office - internal Audit

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P6G9O24.01	Good Governance And Public Participation	Performance Management	Goal 9: Efficient and effective implementation of Governance System	24. Protect the interests of the municipality and ensure compliance with legal requirements	2023/2024 litigation register	Percentage of legal services and advice provided by set date	Provision of 100% legal services and advice on municipal legal matters by 30 June 2027	Provision of 100% legal services and advice on municipal legal matters by 30 June 2026	Provision of 100% legal services and advice on municipal legal matters by 30 June 2026	Litigation management	Admin	Legal Services
P6G9O24.02	Good Governance & Public Participation	Review of By-Laws	Goal 09: Realize an Efficient and effective implementation of Governance Systems	24. Protect the interests of the municipality and ensure compliance with legal requirements	4 By Laws reviewed and drafted in 2024/2025 financial year.	Number of by-laws reviewed and gazette by set date	Review and gazette of 12 by-laws by 30 June 2027	Review and gazette 2 of by-laws by 30 June 2026	Review and gazette of 2 by-laws by 30 June 2027	Review and draft of bylaws	Admin	**Legal Services**
P6G10O25.01	Good Governance & Public Participation	Public Participation	Goal 10: Strengthen Communication and improve participation in municipal affairs	25.Promote coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Council adopted Petitions Policy	Percentage of complaints & petitions managed by the set date	Manage 100% of complaints & Petitions received in annually 2022-2027	Manage 100% of complaints & Petitions received in the 2025/2026 financial year.	Manage 100% of complaints & Petitions received in the 2026/2027 financial year.	Petitions management	Admin	Corporate services: Public
P6G10O25.02	Good Governance & Public Participation	Public Participation	Goal 10: Strengthen Communication and improve participation in municipal affairs	25.Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Customer satisfaction survey conducted in 2024/25	Customer satisfaction survey conducted by set date	Conduct annual customer satisfaction survey annually 2022-2027	Conduct annual customer satisfaction survey by 30 June 2026	Conduct annual customer satisfaction survey by 30 June 2027	Conducting a customer satisfaction survey	Admin	Corporate services: Public
P6G10O25.03	Good Governance & Public Participation	Public Participation	Goal 10: Strengthen Communication and improve participation in municipal affairs	25.Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Customer Care Day conducted in 2024/25	Customer Care Conducted day by set date	Conduct customer care Day annually 2022-2027	Conduct 2025/2026 customer care Day by 30 June 2026	Conduct 2026/2027 customer care Day by 30 June 2026	Conducting of customer care day	Admin	Corporate services: Public

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P6G10O25.05	Good Governance & Public Participation	Public Participation	Goal 10: Strengthen Communication and improve participation in municipal affairs	25.Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Existing ward committee structures in all wards	Number of meeting held by set date	Coordination of quarterly ward committees and the meetings by 30 June 2027	Coordination of quarterly ward committees and the meetings by 30 June 2026	Coordination of quarterly ward committees and the meetings by 30 June 2026	Stipends for ward committees	Admin	Corporate services: Public
P6G10O25.05	Good Governance And Public Participation	Communications	Goal 10: Strengthen Communication and improve participation in municipal affairs	25. Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	2022/27 Communications Strategy	Comm strat & plan developed by set date	Development & implementation of the 2022/27 communications strategy & action plan	Communications action plan review & implementation by 30 June 2026	Workshop, adoption & implementation of the comms strategy & plan by 30 June 2027	4 4 Quarterly LCF meetings. Communication action plan review and media training. Establish media partnership. Produce 3000 copies of service delivery leaflets Update content on the outdoor billboards. Organize 1 state of the municipality address event. •Produce 4 Special Matatiele LM Newsflash. •Conduct 4 IGR Meetings •Management of content on the municipal website & social media platforms. •Coordinate 3 media engagements and prepare 5 media statements •Secure 10 Radio slots. •Organize live broadcasts. •Robust stakeholder and engagements •Mayoral/EXCO Imbizos/outreaches •Community activations/loudhaing. •Produce new multi-media products.	Admin	Communications & SP

IDP.REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGIC OBJECTIVE	BASELINE	INDICATOR	5-YEAR TARGET	ANNUAL TARGETS		PROJECTS	WARD	RESPONSIBLE DEPARTMENTS
								2025/2026	2026/2027			
P6G10O26.01	Good Governance And Public Participation	Special Programmes Unit	Goal 9: Efficient and effective implementation of Governance System	26. Promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects	Adopted the Designated Groups strategy	Number of programmes on empowerment of designated groups conducted by set date	Review and implement the 2022/27 Designated Groups strategy	Implementation of the designated groups strategy by 30 June 2026	Review, adopt & implement the designated groups strategy by 30 June 2027.	- Register 50 students from Matatiele at institutions of higher learning. -Host 1 Christmas party for OVCs -Host 1 sports, Arts and Culture development programme Coordination of woman's day celebration/anti-femicide programmes. -Host 1 World AIDS Day event -4 Local AIDS Council meetings -Host 1 Elderly day. -Support projects led by designated groups. Host disability & Men's forum meetings.	All Wards	Office of the MM: Cooms& SPU

CHAPTER 4: PROGRAMMMES AND PROJECTS

This section outlines the three-year capital projects and the projects planned for 2025/2028.

4.1 Three-Year Capital Plan

MATATIELE MUNICIPALITY: MIG THREE YEAR CAPITAL IMPLEMENTATION PLAN

2025/2026 to 2027/2028 FINANCIAL YEAR

No	Project Name	Ward No	EXTENT OF WORKS	STATUS	Project Value	REGISTRATION STATUS (YES/NO)	FUNDER	2025/2026 R 60 681 000,00	2026/2027 R 65 453 000,00	2027/2028 R 65 453 000,00
	Project Management Unit	-	-		-		MIG	R3 034 050,00	R3 272 650,00	R3 272 650,00
1	Construction of Cedarville Internal Streets Phase 4	26	5km	Construction	R 50 255 497,07	Yes	MIG	R20 000 000,00	R -	R -
2	Maluti Internal Streets Phase 5	1	5km	Construction	R 35 109 273,70	Yes	MIG	R20 000 000,00	R -	R -
3	Mahasheng Access Road & Bridge	14	4km	Construction	R 8 280 121,27	Yes	MIG	R3 547 735,57	R -	R -
4	Mafube-Nkosana Access Road & Bridge	8	8km	Construction	R 50 255 497,07	Yes	MIG	R3 982 650,00	R0,00	R0,00
5	Lekhalong via Magema-Outspan Access Road	27	12,4km	Construction	R 8 723 915,41	Yes	MIG	R2 116 564,43	R0,00	R0,00
6	Harry Gwala Internal Streets	20	4,5km	Construction	R 49 979 408,57	Yes	MIG	R6 000 000,00		
7	Procurement of Special Vehicles	Admin	5 units	Implementation	R 7 031 275,05	Yes	MIG	R2 000 000,00	R6 159 076,93	R0,00
8	Rehabilitation of Matatiele Internal Streets Cluster-2	19	6km	Planning	R 26 000 000,00	Yes	MIG	R 0,00	R 15 865 334,93	R0,00
9	Rehabilitation of Cedarville Internal Internal Streets (Khorong Koali)	26	3km	Planning	R 16 000 000,00	Yes	MIG	R 0,00	R 8 832 919,98	R0,00
10	Goxe Access Road	5	1unit	Planning	R9 870 000	Yes	MIG	R 0,00	R 5 603 720,00	R0,00
11	Mgubho Access Road	17	1unit	Planning	R 2 987 038,72	Yes	MIG	R 0,00	R 11 742 650,00	R0,00
12	Maphokong Access Road & Bridge	4	7,2km	Planning	R 8 640 000,00	Yes	MIG	R 0,00	R 8 811 043,55	R0,00

13	Mahangwe Sport centre	6	1 unit	Business Plan	R 15 000 000,00	Yes	MIG	R 0,00	R 6 000 000,00	R0,00
14	Epiphany Sport Centre	22	1unit	Business Plan	R 11 760 000,00	No	MIG	R 0,00	R 8 000 000,00	R 0,00
15	Lukholweni Access Road	22		Business Plan	R 5 286 000,00	No	MIG	R 0,00	R 0,00	R 5 286 000,00
16	Sifolweni Access Road	7		Business Plan	R 8 345 000,00	No	MIG	R 0,00	R 0,00	R 8 345 000,00
17	Surfacing of Mountain Lake road	19		Business Plan	R 7 867 000,00	No	MIG	R 0,00	R 0,00	R 7 867 000,00
18	Chibini Access Road	5		Business Plan	R 8 679 354,00	No	MIG	R 0,00	R 0,00	R 8 679 354,00
19	Dressini Access Road	9		Business Plan	R 5 672 843,00	No	MIG	R 0,00	R 0,00	R 5 672 843,00
20	Jabavu Access Road	2		Business Plan	R 7 349 876,00	No	MIG	R 0,00	R 0,00	R 7 349 876,00
21	Motsing Access Road	14		Business Plan	R 8 354 679,00	No	MIG	R 0,00	R 0,00	R 8 354 679,00
22	Moriting-Kweneng Access Road	24		Business Plan	R 11 021 678,00	No	MIG	R 0,00	R 0,00	R 11 021 678,00
23	Shenxa Access Road	26		Business Plan	R 7 853 123,00	No	MIG	R 0,00	R 0,00	R 7 853 123,00
24	Mottsekoa Access road Phase 2	27	11km	Business Plan	R 10 870 000,00	No	MIG	R 0,00	R 0,00	R 10 870 000,00
	TOTAL FOR MIG PROJECTS				**R 381 191 579,86**			**R 60 681 000,00**	**R 74 287 395,39**	**R 84 572 203,00**

2025/26							
Electrification Projects	**Ward**	**Cost/connection**	**Length km**	**Connections**	**Bulk/Household**	**Estimated cost**	**Status**
Caba	10	R30 000,00		55	Household	R1 650 000,00	Planning
Lunda	10	R30 000,00		41	Household	R1 230 000,00	Planning
Hlomendlini	10	R30 000,00		27	Household	R810 000,00	Planning
Magonqolweni	10	R30 000,00		40	Household	R1 200 000,00	Planning
Sijoka	10	R30 000,00		42	Household	R1 260 000,00	Planning
Pamla Ville	7	R30 000,00		48	Household	R1 440 000,00	Planning
Dumisa	7	R30 000,00		25	Household	R750 000,00	Planning
Lufefeni	7	R30 000,00		28	Household	R840 000,00	Planning
Gwadani	21	R30 000,00		88	Household	R2 640 000,00	Planning
Sithiweni	21	R30 000,00		45	Household	R1 350 000,00	Planning
Mdeni	21	R30 000,00		46	Household	R1 380 000,00	Planning
Ntlola	21	R30 000,00		36	Household	R1 080 000,00	Planning
Mabheleni	21	R30 000,00		29	Household	R870 000,00	Planning

Machi	21	R30 000,00		71	Household	R2 130 000,00	Planning
Mathafeni	21	R30 000,00		62	Household	R1 860 000,00	Planning
Magxeni	21	R30 000,00		37	Household	R1 110 000,00	Planning
Rhasheni	21	R30 000,00		19	Household	R570 000,00	Planning
Nkawulweni	21	R30 000,00		43	Household	R1 290 000,00	Planning
Msukeni	21	R30 000,00		36	Household	R1 080 000,00	Planning
Queensmercy	12	R30 000,00		20	Household	R600 000,00	Planning
Khubetsoana	12	R30 000,00		20	Household	R600 000,00	Planning
Sekhutlong	12	R30 000,00		30	Household	R900 000,00	Planning
Kotsoana	12	R30 000,00		35	Household	R1 050 000,00	Planning
Goxe	5	R30 000,00		20	Household	R600 000,00	Planning
Bubesi	18	R30 000,00		20	Household	R600 000,00	Planning
Fiva	18	R30 000,00		22	Household	R660 000,00	Planning
Mrwabo	18	R30 000,00		17	Household	R510 000,00	Planning
Mashu	18	R30 000,00		30	Household	R900 000,00	Planning
Nkungwini	18	R30 000,00		20	Household	R600 000,00	Planning
Hillside	18	R30 000,00		35	Household	R1 050 000,00	Planning
Malubaluba	3	R30 000,00		135	Household	R4 050 000,00	Planning
Tshepisong	3	R30 000,00		50	Household	R1 500 000,00	Planning
Masakala	3	R30 000,00		30	Household	R900 000,00	Planning
Mdeni	3	R30 000,00		60	Household	R1 800 000,00	Planning
Mahangwe	6	R30 000,00		67	Household	R2 010 000,00	Planning
Dengwana	6	R30 000,00		45	Household	R1 350 000,00	Planning
Sekhutlona	23	R30 000,00		40	Household	R1 200 000,00	Planning
Fubane	23	R30 000,00		30	Household	R900 000,00	Planning
Mangolong	23	R30 000,00		46	Household	R1 380 000,00	Planning
Thafa	23	R30 000,00		20	Household	R600 000,00	Planning
Rockville	2	R30 000,00		30	Household	R900 000,00	Planning
Protea	2	R30 000,00		20	Household	R600 000,00	Planning
Lukholweni	22	R30 000,00		22	Household	R660 000,00	Planning
Katlehong	27	R30 000,00		52	Household	R1 560 000,00	Planning
Hebron	27	R30 000,00		45	Household	R1 350 000,00	Planning
Madimong	27	R30 000,00		20	Household	R600 000,00	Planning
Belford	27	R30 000,00		100	Household	R3 000 000,00	Planning
Purutle	24	R30 000,00		35	Household	R1 050 000,00	Planning
Zingcuka	24	R30 000,00		28	Household	R840 000,00	Planning
Zimpofu	24	R30 000,00		60	Household	R1 800 000,00	Planning
Total						R60 660 000,00	

4.2 Draft 2025/26 Projects And Programmes

CORPORATE SERVICES: PROPOSED PROJECTS AND PROGRAMMES

IDP. REFERENCE	ANNUAL TARGET	PROJECTS	WARD	BUDGET			RESPONSIBLE DEPARTMENTS
				(R) 2025/2026	(R) 2026/2027	(R) 2027/2028	
P3G4O11.03	Facilitate placement of 12 In-service trainees by June 2026; Facilitate 10 Internship programmes by 30 June 2026	External training programmes	Admin	1 500 000	1 569 000	1 641 174	Corporate services Department (HRM&D)
P5G7O19.01	Facilitation of 17 training programmes by 30 June 2026	Training and Development	Admin	1 100 000	1 150 600	1 203 528	Corporate services Department (HRM&D)
P5G7O19.03	Fund 30 Beneficiaries for Financial Study Assistance by June 2026.	Training and Development for both Employees and Councillors	Admin	1 000 000	1 046 000	1 094 116	Corporate services Department (HRM&D)
P5G7O19.04	Conduct 2 wellness programmes by 30 June 2025	Wellness Programmes	admin	800 000	836 000	875 000	Corporate services Department (HRM&D)
P6G10O25.02	Conduct an annual customer satisfaction survey by 30 June 2026	Conducting of customer satisfaction survey	Admin	900 000	941 400	984 704	Corporate services
P6G10O25.03	Conduct an annual customer care day by June 2026	Conduct customer care day	Admin	75 000	78 450	82 059	Corporate services
P6G10O25.04	Coordination of quarterly ward committees and the meetings by 30 June 2026	Stipends for the ward committees	Admin	5 500 000,00	5 753 000	6 017 638	Corporate services
P5G8O20.05	Provide 27 ward support offices with furniture by 20 June 2026	Procurement of ward support furniture	admin	400 000	400 000	n/a	CORPORATE SERVICES

P5G8O21.01	Procurement of 31 laptops and/ computers by 30 June 2026	Procurement of tools for trade	admin	300 000	500 000	100 000	CORPORATE SERVICES
P5G8O21.02	Provide maintenance and security of Data Centre and ICT Infrastructure by 30 June 2026	Maintenance MLM Fibre Optic Network Rewiring of LAN Network Uninterrupted Power Supply	Admin	350 000	350 000	400 000	CORPORATE SERVICES
P5G8O21.03	Installation of an indigent system by 30 June 2026	Procurement of an Indigent System	admin	1 000 000	N/A	N/A	BTO
P1G2O7.10	Installation of one Wi-Fi Access Point in ward 27 by 30 June 2026	Public WIFI roll-out	27	400 000	400 000	400 000	BTO
P1G2O7.09	Installation of surveillance Camera in Matatiele Entrance by 30 June 2026	Surveillance Camera	19	1 000 000	N/A	N/A	BTO

BUDGET AND TREASURY OFFICE: PROPOSED PROJECTS AND PROGRAMMES

IDP. REFERENCE	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
				(R) 2025/2026	(R) 2026/2027	(R) 2027/2028	
P2G3O8.07	Hold 2 IDP / budget community outreach by 30 April 2026	Budget Community Outreach	All Wards	520 000	580 000	600 000	BTO
P1G1O1.O1	Provide services to 14,000 indigent beneficiaries every month as follows: Electricity Refuse and Rates, Alternative energy by 30 June 2026.	Indigent support	All Wards	3 900 000	4 079 400	4 262 973	BTO
P2G3O8.09	Produce a Supplementary valuation rolls by 30 June 2026	valuation roll	01,19,20,26	700 000	732 200	765 149	BTO
P1G1O2.04	Installation of 420 Smart meters at NjongweVille by June 2026	SMART METERING	20	3 000 000	3 138 000	3 279 210	BTO
P5G8O20.02	Procurement of 4 double cabs by 31 December 2025.	Municipal Fleet (Double Cabs x 4)	Admin	2 000 000	N/A	N/A	BTO
P5G8O20.03	Procurement of rails and canopies for electricity vehicles by 30 June 2026	Rails and Canopies for Electricity Vehicles	admin	300 000	N/A	N/A	BTO
P5G8O20.04	Installation of Storage shelves for tender documents by 30 June 2026	Tender Documents Shelves	admin	300 000	N/A	N/A	BTO

COMMUNITY SERVICES DEPARTMENT: PROPOSED PROJECTS AND PROGRAMMES

IDP REFERENCE	ANNUAL TARGET	PROJECTS	WARD	BUDGET			RESPONSIBLE DEPARTMENTS
				(R) 2025/2026	(R) 2026/2027	(R) 2027/2028	

P1G2O7.01	Development and implementation of the annual disaster and fire management action plan by 30 June 2026	Disaster Management Plan Implementation	admin	100 000	120 000	130 000	Community Services
P1G2O7.12	Development of an integrated community safety plan by 30 June 2026	Community safety plan	Admin	800 000	N/A	N/A	Community Services
P3G4O11.02	Create 600 Job Opportunities through EPWP by 30 June 2026	EPWP	All wards	R2, 980.000	N/A		Community Services
P1G2O7.08	Host 8 public knowledge and information sessions, library programs by 30 June 2026	Public knowledge sessions	Admin	300 000	N/A	N/A	Community Services
		Renovations of the library	Admin	300 000	N/A	N/A	Community Services
		Provision for digital access to information (grant)	Admin	160 000	N/A	N/A	Community Services
P1G1O5.08	Undertake planned and routine maintenance of 11 public amenities by 30 June 2026	Routine maintenance	Admin	2 990 000	3 000 000	3 200 000	Community Services
P1G1O3.01	(Replace/restore 3 stadiums steal gallery (Procure 1 marking machine and 4 brush cutters by 30 June 2026)	Goal posts and sports equipment	19,20,26	100 000	200 000	220 000	Community Services
P1G1O3.01	Routine maintenance of 5 sports facilities in Matatiele and Cedarville by 30 June 2027	Repairs and maintenance of 3 sports fields at wards 16,22,26	19,20,26	500 000	510 000	600 000	Community Services
P1G2O7.08	Four Awareness and clean-up campaigns will be conducted by June 2026	Awareness and cleaning campaigns	19,20	200 000	210 000	250 000	Community Services
P1G2O6.02	Cleaning and removal of waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20 and 26	Waste Removal Services	1,19,20,26	6 500 000	6 799 000	7 111 754	Community Services
P1G2O6.01	Procurement of 60 additional grass-cutting machines by 30 June 2026	Grass Cutting Services	1,19,20,26	400 000	418 400	437 646	Community Services

ECONOMIC DEVELOPMENT AND PLANNING: PROPOSED PROJECTS

IDP REFERENCE	ANNUAL TARGET	PROJECTS	WARD	BUDGET (R) 2025/2026	(R) 2026/2027	(R) 2027/2028	RESPONSIBLE DEPARTMENTS
P3G4O12.01	Plant 300 hectares of grain crops in identified wards by 30 June 2026 Supply and deliver 1000 seedlings per ward to households on 30 June 2026	Matatiele Agri parks cropping program & household food gardens	Various wards	R 4 000 000.00	R 4 184 000.00	R 4 372 280.00	EDP : LED
P3G4O12.02	Dosing and vaccination of 26 000 cattle by 30 June 2026	Matatiele Agri Parks Livestock Improvement program	Various wards	R1 500 000.00	R1 500 000.00	R 1 639 605.00	EDP : LED
P3G4O12.03	Hosting of 1 Agricultural show by 30 June 2026	Hosting of Agricultural shows	Various wards	R 650 000.00	R 679 900.00	R 710 496.00	EDP : LED
P3G4O13.03	Support 40 Emerging contractors through skills development by 30 June 2026	Matatiele incubator Programme for SMMES in Construction	Various wards	R 2 000 000.00	R 2 092 000.00	R 2 186 140.00	EDP : LED
P3G4O13.04	Support 50 SMMEs through skills development training by 30 June 2026	Manufacturing Support Programme	Various wards	R 2 000 000.00	R 2 092 000.00	R 2 186 140.00	EDP : LED
P3G5O14.01	Host tourism month celebration events by 30 June 2026	Tourism Month Celebration event	admin	R150 000,00	R156 900,00	R 163 961,00	EDP : LED
		Horse racing & fashion show event		R 750 000,00	R 784 500.00	R 819 803 .00	EDP : LED
P3G5O14.03	Host Shot Left Matat tourism awareness campaign 30 June 2026	Tourism awareness Campaign	admin	R150 000,00	R156 900,00	R 163 961,00	EDP : LED
P3G5O14.05	Provide funding support for 3 Matatiele tourism events by 30 June 2026	Funding for Local Tourism Events	admin	R100 000.00	R104 600.00	R109 307.00	EDP : LED
P3G5O14.06	Host 11th Matatiele Music Festival by 30 June 2026	Matatiele Music Festival	admin	R4 000 000.00	R4 500 000.00	R5 000 000.00	EDP : LED
P3G5O15.01	Conduct feasibility studies for hiking trail, camping site and Matatiele Cultural Village at Matatiele Nature Reserve (Mountain Lake) by 30 June 2026	Feasibility studies for Tourism Anchor projects	admin	R900 000.00	N/A	N/A	EDP : LED
P3G4O13.03	Support General Dealer through Funding Support	General Dealers Support Programme	admin	R500 000,00	R523 000,00	R 546 535,00	EDP : LED
P1G1O4.02	Servicing and Installation of Air Conditioners & the elevator	Provision of Air Conditioners	admin	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	EDP:HS&BC
P1G1O5.05	100% Completion of Town Hall Renovations by June 2026	Town hall renovations	admin	R 6 000 000.00	N/A	N/A	N/A
P1G1O5.06	Renovation of Harry Gwala rank and Cedarville public ablution facilities public usage by 30 June 2023	Harry Gwala and Cedarville Public toilets	20, 26	R400 000.00	N/A	N/A	N/A
P1G1O5.07	Refurbish Water System to Maggie Tsu Resha Building by 30 June 2026	Magie-Resha building water supply	admin	R 920 000.00	N/A	N/A	N/A
P1G1O4.01	100% completion of Renovation of Main offices by 30 June 2026	Main Office renovation	admin	R 4 000 000.00	N/A	N/A	N/A

IDP REFERENCE	ANNUAL TARGET	PROJECTS	WARD	BUDGET (R) 2025/2026	(R) 2026/2027	(R) 2027/2028	RESPONSIBLE DEPARTMENTS
P1G1O5.10	Install Palisade fence at coffee Pot Rank 30 June 2026	Fencing of coffee pot Rank	admin	R400 000.00	N/A	N/A	N/A
P4G6O16.01	Surveying of the Township by 30 June 2026	Planning and Survey of Matatiele Middle Income Development (Area L).	19	R1 000 000,00	R1 046 000,00	R1 093 070,00	EDP:DEV PLANNING
P4G6O16.02	Surveying of the Township by 30 June 2026	Planning and Survey of Matatiele Middle - High Income Development (Area M).	19	R1 500 000,00	R1 569 000,00	R1 639 605,00	EDP:DEV PLANNING
P4G6O16.06	Undertaking feasibility study (airstrip)	Feasibility study- airstrip	admin	R700 000	R732 200,00	N/A	EDP:DEV PLANNING
P4G6O16.04	Opening of Township Register by 30 June 2026	Planning and Survey of Cedarville and Matatiele Commercial Development.	19,26	R400 000	N/A	N/A	EDP:DEV PLANNING
P4G6O16.05	Opening of Township Register by 30 June 2026	Matatiele Feasibility Study Output (Mixed use)	19	R500 000	R523 000	N/A	EDP:DEV PLANNING
P4G6O16.08	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2026	Maluti Land Tenure Upgrade	01	R1 000 000,00	R1 046 000,00	R1 093 070,00	EDP:DEV PLANNING
P4G6O18.01	Development of LSDF	Local Spatial Development Framework	admin	R1 000 000,00	R1 046 000,00	R1 093 070,00	EDP:DEV PLANNING
P4G6O18.04	Conduct Valuation of 10 Municipal land parcels by 30 June 2026	Valuation of Municipal land parcels	19,20	R2 000 000,00	R2 092 000,00	R2 100 000,00	EDP:DEV PLANNING

OFFICE OF THE MUNICIPAL MANAGER: PROGRAMMES & PROJECTS

IDP REFERENCE	ANNUAL TARGET	PROJECTS	WARDS	BUDGET (R) 2025/2026	(R) 2026/2027	(R) 2026/2027	RESPONSIBLE DEPARTMENTS
	Development & implementation of the 2022/27 communications strategy & action plan	Produce 3000 copies of service delivery publications.	Admin	R350 000	R400 000	R450 000	Office of the MM
		Update content on the outdoor billboards.	Admin	R450 000	R500 000	R520 000	Office of the MM
		Organise one (1) state of the municipality address	Admin	R550 000	R600 000	R620 000	Office of the MM

		Coordinate robust stakeholder and engagements	Admin	R130 000	R140 000	R160 000	Office of the MM
		Produce new multimedia products.	Admin	R650 000	R700 000	R706 000	Office of the MM
		Host 4 Quarterly LCF& IGR meetings.	Admin	R100 000	R100 000	R120 000	Office of the MM
		Communication action plan review, workshop and media training for political principals	Admin	R150 000	R200 000	R300 000	Office of the MM

IDP REFERENCE	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
				(R) 2025/2026	(R) 2026/2027	(R) 2027/2028	
P6G10O26.01	Review and implement 2022/27 Designated groups strategy	Register 250 students from Matatiele at institutions of higher learning pay bursary fees for 10 students.	admin	R1 000 000	R 1 046 000	R 1 093 070	Office of the MM
		Host 1 sports development programme (Mayoral Cup)	All wards	R800 000	R900 000	R1 000 000	Office of the MM
		Support projects led by designated groups.	admin	R750 000	R800 000	R800 000	Office of the MM
		Coordination of woman's day celebration/anti-femicide programme, host 1 World AIDS Day event, 1 Elderly day & Christmas party for OVCs.	admin	R550 000	R600 000	R600 000	Office of the MM
		Host 4 disability & women's forum meetings per annum, LAC	admin	R150 000	R200 000	R200 000	N/A
		Conduct awareness campaigns or information sharing programmes targeting the designated groups	admin	R350 000	R400 000	R400 000	N/A
		Establish the Matatiele youth structure.	admin	R550 000	R600 000	R600 000	Office of the MM

IDP REFERENCE	ANNUAL TARGET	PROJECTS	WARDS	BUDGET			RESPONSIBLE DEPARTMENTS
				(R) 2025/2026	**(R) 2026/2027**	**(R) 2026/2027**	
P6G9O22.06	Compile 4 Quarterly Risk and performance Management reports by 30 June 2026	Performance and Risk Management System	admin	2 682 989,10	2 806 406,60	2 932 694,90	Office of the MM:SG
P6G9O22.01	Preparation of ward-based plans by 30 June 2026	ward profiles/ward-based plans/ward economic plans	admin	3 000 000,00	n/a	n/a	Office of the MM:SG
P6G9O22.01	Review of the 2026/2027 IDP by 30 June 2026	Strategic planning session, IDP Rep forum meetings, IDP outreaches	admin	1 500 000	1 600 000	1 700 000	Office of the MM:SG
P2G3O8.13	1 UIFW investigation report by 30 June 2026	UIFW Investigations	admin	600 000,00	627 600,00	655 842,00	Office of the MM:IA
P5G8O21.04	Procure and install Internal Audit Software by 30 June 2026	Internal Audit Software	admin	R1 200 000	-		Office of the MM:IA
P6G9O23.02	Conduct 4 Audit Committee meetings by 30 June 2026	Audit committee meeting	admin	600 000,00	627 600,00	655 842,00	Office of the MM:IA
P6G9O24.01	Provision of 100% legal services and advice on municipal legal matters by 30 June 2026	Litigation management	admin	2 800 000	2 928 800	3 060 596	Office of the MM: Legal Service
P6G9O24.02	Review and gazette 2 of by-laws by 30 June 2026	Review and draft of bylaws	admin	150 000	160 000	180 000	Office of the MM: Legal Service

2025-26 HUMAN SETTLEMENTS PROJECTS

PROJECT NO.	ANNUAL TARGET	PROJECTS	2024/2025	2025/2026	RESPONSIBLE DEPARTMENTS
P1G1O2.14.01	Provision of Housing in Mehloloaneng	Mehloloaneng 491 Housing project	38 380 000		**EDP**
P1G1O2.14.02	Provision of Housing in Maluti	Maluti 200 Housing Project	18 000 000	30 000 000	**EDP**
P1G1O2.14.03	Provision of Housing in Pote	Pote 40 housing project	n/a	N/A	**EDP**
P1G1O2.14.04	Provision of housing in Tsitsong	Tsitsong 200 housing project	18 000 000	40 500 0000	**EDP**
P1G1O2.14.05	Provision of housing in Nyaniso	Nyaniso 250 housing project		65 500 0000	**EDP**
P1G1O2.14.06	Provision of housing in Mphotshongweni	Mphotshongweni 250 housing project		30 000 000	**EDP**
P1G1O2.14.07	Provision of housing in Mafube	Mafube 260 housing project		20 000 000	**EDP**
P1G1O2.14.08	Provision of housing in Maritseng	Maritseng 416 housing project		30 500 0000	**EDP**
P1G1O2.14.09	Provision of housing in Mahareng	Mahareng 250 housing project		45 500 0000	**EDP**
P1G1O2.14.10	Provision of housing in Alfred Nzo	Alfred Nzo 106 housing project		18 000 000	**EDP**
P1G1O2.14.11	Provision of housing in Mehloloaneng 202	Mehloloaneng 202 housing project		12 000 000	**EDP**

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. T. Dyantyi*
- *Infrastructure –Portfolio Head: Cllr. F.M Shale*
- *Good Governance and Special Programmes - Cllr: M. Nyembezi*
- *Human Settlements and Planning- Portfolio Head: Cllr. T. Dyantyi*

Council Committees.

Matatiele Local Municipality has functional council committees and are namely:

1. Council
2. Public Participation and Petitions Committee
3. Municipal Public Accounts Committee (MPAC)
4. Women's Caucus
5. Audit Committee
6. Risk Management Committee
7. Executive Committee (EXCO)
8. Budget and Treasury Office Standing Committee
9. Community Services Standing Committee
10. Corporate Services Standing Committee
11. Human Settlements and Planning Standing Committee
12. Infrastructure Planning and Development Standing Committee
13. Local Economic Development Standing Committee
14. Budget Steering Committee
15. Local Labour Forum (LLF)

The municipality has put into place various structures in terms of sections 79 and 80 committees with the Council as the highest decision making one. The signing of schedule 1 by councillors assists in having councillors appraised of the ideal conduct by them. There is also section 79 committee overseeing Rules and Ethics that ensures the Council in briefed of deviations from the acceptable conduct.

The council adopts an annual calendar for the sitting of ordinary council meetings, EXCO sittings and standing committee sittings. The annual Municipal year- planner has been adopted on 28 May 2025, Council resolution number**: CR 658/22/05/2024**. 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.

Summary of Meetings (Council and Structures) as per the Adopted Year Planner:

QUARTERS	STANDING COMMITTEE MEETINGS	EXCO MEETINGS	COUNCIL MEETING
2025/26: Q1	IP&D: 08 July Good Gov &SPU: 08 July Corp. Serv: 10 July Community Serv: 09 July Human Sett & Planning Dev: 09 July BTO: 10 July LED: 10 July	Ordinary EXCO: 16 July	Ordinary Council: 24 July
2025/26: Q2	IP&D: 13 Oct Good Gov & SPU: 13 Oct Community Serv: 14 Oct Corp Serv: 14 Oct Human Sett & Planning Dev: 16 Oct BTO: 15 Oct LED: 16 Oct	Ordinary EXCO: 23 Oct Special EXCO: 3 Dec	Ordinary Council: 29 Oct Special Council: 10 Dec
2025/26: Q3	IP&D: 12 Jan Good Gov. & SPU: 12 Jan Community Serv: 13 Jan Corp Serv: 13 Jan Human Sett & Planning Dev: 15 Jan BTO: 14 Jan LED: 14 Jan	Ordinary EXCO: 21 Jan Special EXCO: 18 Feb Special EXCO: 18 March	Ordinary Council: 28 Jan Special Council: 25 Feb Special Council: 25 March
2025/26: Q4	IP&D:13 April Good Gov. & SPU: 13 April Community Serv: 14 April Corp Serv: 14 April Human Sett & Planning Dev: 14 Apr BTO: 15 April LED: 15 April	Ordinary EXCO: 22 April Special EXCO: 28 May	Ordinary Council: 29 April Special Council: 03 June

Council Resolution Tracking tool

Matatiele local municipality has a resolution tracking tool that captures the resolution number, the meetings date, the item discussed, the resolution taken, timeframe, remedial measures and the person responsible. Persons responsible are General managers of the respective departments

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 20 Middle managers (3 vacant).
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 Located in mountain view area.	Maluti offices Located in the town of Maluti.	Cedarville Offices Located in the town of Cedarville	EDP and finance offices Located in mountain view area	Matatiele Civic Building Located in Matatiele Town
- Office of the Mayor, the Speaker and Chief Whip and offices of portfolio heads. - Office of the municipal manager - Legal services, audit service, M&E, Risk services - Communications, SPU, Customer care and public participation services - Council chambers: sitting of council meetings	Indigent supports services Payment for rates and services	- Services- electricity sales - Indigent supports services - Payment for rates and services	- Services- electricity sales - Indigent supports services - Payment for rates and services, - Office of the CFO, -- Infrastructure offices, - LED, IDP and Development planning offices	- Corporate services - Community services

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 in currently in the process of Job evaluation, therefore not all posts have job descriptions. The staff establishment for the 2025/26 financial year adopted on 28 May 2025: **CR: 659/22/05/2024.** Below is the summary of the staff establishment.

DEPARTMENT	UNITS IN THE DEPARTMENT	NUMBER OF POSTS PER DEPARTMENT	NUMBER OF VACANT POST PER DEPARTMENT	NUMBER OF FILLED POST PER DEPARTMENT
Budget and Treasury	Governance Budget Planning, Financial Reporting & Investment Management Revenue & Expenditure Management Supply Chain, Assets and Fleet Management	40	02 Senior Officer Demand Management, Accountant Payroll	38
Community Services	Governance Environment & Waste Management Public Amenities and EPWP Public Safety	91	05 1. Traffic Warden 2. Traffic Officer 4. GA Hall X3	86
Corporate services	Governance Administrative & Council Support Human Resources Management & Development Information & Communication Technology ICT Public Participation & Customer Care.	99	09 GM Corporate Services Ward Support Assistants Clerk X3 Receptionist X2, GA: Admin & Council X2 Coordinator of Personnel Management	90
Economic Development and Planning	Governance Local Economic Development Development Planning	21	02 Senior Officer Agriculture Chief Town Planner	19
Infrastructure Planning & Development	Governance Electricity Project, Management Operations & Maintenance	85	22 Manager Projects, Supervisor O & M Cedarville, General Assistants X7 , Heavy Duty Plant Operators X08 Safety Officer Plant Mechanic Assistant Mechanic, Lowbed Operator Artisan Aid.	63
Office of the Municipal Manager	Governance Communications & SPU Internal Audit Services Strategic governance Legal Services	27	02 Senior Officer IDP, Senior Officer: Gender and Elderly Affairs	25
TOTAL		**363**	**46**	**321**

5.2.2 Municipal Powers and Functions

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

FUNCTION	MLM FUNCTION	MUNICIPAL DEPARTMENT
Fire Fighting	The municipality performs this function with the ANDM. The municipality currently has volunteer firefighters.	Community services
Municipal Airports and Aerodrome	The municipality controls the airstrip and aerodrome. There are no airports	Community services
Cemeteries, Crematoria and funeral parlous	The municipality operates the cemeteries and services concerned in town, Cedarville and Maluti.	Community services
Cleansing	The municipality is responsible for cleaning and beautification of the towns, in wards 1,2,19,20,26, Including grass cutting services.	Community services

Control of public nuisances	The municipality has bylaws and policies to regulate and control nuisances.	Community services
Facilities for the accommodation, care and burial of animals	The municipality regulates plans for types of businesses for buildings for accommodation	Community services
Fencing and fences	The municipality does fence for the commonage, cemeteries even in rural areas	Community services
Licensing of Dogs	The municipality provides bylaws for keeping of pets and livestock in residential places in the towns	Community services
Local Amenities	The municipality maintains and ensures that the municipal facilities such as halls, sports fields, public toilets, etc. are kept in good condition.	Community services
Municipal parks and recreation	The municipality maintains the natural reserves in ward 20, and open spaces.	Community services
Noise Pollution	The municipality has policies and bylaws to regulate entertainment in public spaces	Community services
Pounds	The municipality operates a pound. There is one pound.	Community services
Control of Public places	The municipality has policies and bylaws to regulate entertainment in public spaces	Community services
Refuse removal, refuse dumps and solid waste disposal	The municipality offers waste removal services in wards 19, 20, 26 and 1.	Community services
Air Pollution	The municipality currently does not have an air quality plan	Community services
Traffic and parking	The municipality has a public safety unit that performs traffic regulation and law enforcements, including traffic lights. There are no parting meters in the towns	Community services
Building Regulations	The municipality has a building control section; dealing with building inspections, plans and other regulations	Infrastructure services
Electricity Reticulation	The municipality supplies electricity in the urban areas. Rural electricity is supplied by Eskom.	Infrastructure services
Storm water	The municipality performs this function under the OPMU.	Infrastructure services
Local Sport Facilities	The municipality maintain local sports grounds	Infrastructure services
Municipal Roads	The municipality provides access roads in rural areas and internal streets/roads in urban areas	Infrastructure services
Street Lighting	The municipality installs and maintains streetlights	Infrastructure services
Childcare facilities	The municipality maintains the building of preschools	Infrastructure services
Local Tourism	The municipality has a tourism section, and champions programmes and plans to improve tourism.	Economic Development and Planning
Municipal Planning	This function including spatial planning is done by the municipality	Economic Development and Planning
Trading Regulations	The municipality provides business licenses and trading bylaws	Economic Development and Planning
Billboards and the display of adverts in public places	The municipality provides this function under the town planning unit. There are bylaws to regulate such.	Economic Development and Planning
Control of undertakings that sell liquor to the public	The municipality has liquor trading policy.	Economic Development and Planning
Licensing and control of undertakings that sell food to the public	The municipality performs this function with the ANDM	Economic Development and Planning
Markets	The municipality in the process of developing a fresh produce market	Economic Development and Planning
Municipal Abattoirs	There is a privately owned abattoir. AND is responsible for health and hygiene in the area	Economic Development and Planning
Street Trading	Municipality regulates street trading. There are bylaws and policies. offers supports to hawkers	Economic Development and Planning
Water (potable)	These are functions of the district municipality.	Alfred Nzo District Municipality
Sanitation		Alfred Nzo District Municipality
Municipal Health Services		Alfred Nzo District Municipality

Table 10: Municipal Functions; MLM

5.2.3 Employment Equity

Matatiele Local municipality developed an Employment Equity Plan for Five – Years (2024-2029), that was adopted by the Council on 30 July 2024 **(CR No. 705/ 30/07/2024).**

The Employment Equity Plan (EEP) is at the core of Matatiele Local Municipality's commitment to implement employment equity as well as affirmative action measures in all occupation levels and categories of its workforce.

The Employment Equity Plan gives effect to Matatiele Local Municipality Employment Equity Policy and sets out the measures to be taken to ensure legal compliance with Employment Equity Act, 55 of 1998. Furthermore, it includes the objectives, activities, numerical goals and targets to progressively move towards achieving representivity of the designated groups across the organizational structure.

MLM's Employment Equity Plan is the result of an ongoing and structured process of analysis and review of the human resources policies and practices of the municipality in consultation with the Local Labour Forum (LLF). The latter is the representative of all relevant role-players who meet on a regular basis and fulfill a consultative and monitoring role concerning employment equity implementation.

- *The Matatiele Local Municipality is committed to the implementation of employment Equity to redress the legacy of past discrimination during which people were denied access to equal opportunities based on their race, gender, HIV/AIDS, marital status, sexual orientation, religion; ethnic/social origin, age and disabilities.*
- *Matatiele Local Municipality is committed to redress the past legacies through the establishment of Employment Equity Committee Forum (EECF)*
- *In order to guide its implementation process and review, the municipality developed an Employment Equity Plan covering a period from 01 February 2024 to 31 January 2029.*
- *The plan needs to be continually reviewed and updated to ensure that it is consistently in line with the economic realities of the Municipality.*

5.2.4 Workplace Skills Plan

Matatiele Local Municipality has The Workplace Skills Plan (WSP) valid for the period 1 May 2025 - 30 April 2026; it provides information on the Municipal current employment profile and indicates the training interventions which have been planned for each financial year to develop the Municipal employees , Members of Council and youth residing within the jurisdiction of Matatiele Local Municipality and further improve the municipal performance. The municipality have submitted this plan to the LGSETA by 30 April of each financial Year.

5.2.4.1 Workforce Analysis: Supply and Demand

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

Key Competencies	Current Supply								Future Supply								Risk		Risk Assessment High, Medium, Low		
	Internal Availability[1]				External Availability				Internal Availability				External Availability				Yes	No	H	M	L
	A	B	C	D	A	B	C	D	A	B	C	D	A	B	C	D					
Town& Regional Planning				2													1			1	

Table 13: WSP- Current employee summary

Engineers			**3**					**1**										**1**			**1**
Legal Practitioner			**3**															**1**			
IT Practitioner			**6**									**1**					**1**		**1**		
Labour Relations Practitioner			**1**														**1**				**1**
Employee Assistant Program (AEP) Practitioner			**1**														**1**			**1**	
IDP / PMS Coordinator			**2**															**1**			**1**

5.2.4.2 Summary of Current Profile

	POPULATION GROUPS											AGE				Nationality
CATEGORIES	AF	CF	IF	WF	A	CM	IM	WM	TOTAL	Disability	Total	<35	35-55	>55	TOTAL	Non-SA
Legislators	27	1	0	0	23	0	0	0	52	0	0	2	34	16	52	0
Managers	8	0	0	0	17	0	0	0	25	0	0	3	21	1	25	0
Professionals	31	2	0	1	22	1	0	0	57	0	0	19	34	4	57	0
Technicians and associate professions	20	0	0	0	11	0	0	0	31	0	0	14	17	0	31	0
Clerical Support workers	47	1	0	0	32	1	0	0	81	0	0	25	55	1	81	0
Service and Sales workers	12	2	0	0	23	2	0	0	39	0	0	6	30	3	39	0
Plant and Machine Operators and Assemblers	2	0	0	0	13	0	0	0	15	0	0	1	13	1	15	0
Elementary Occupants	28	2	0	0	51	1	0	0	82	2	0	2	63	16	82	0
TOTAL	**166**	**5**	**0**	**1**	**195**	**6**	**1**	**0**	**382**	**2**	**0**	**40**	**265**	**69**	**382**	

5.2.4 Human Capital Retention Strategy

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

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

The purpose of the Staff Retention Strategy is:

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

5.2.4.1 Staff Retention Techniques:

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

TABLE FOR SCARCE SKILLS

Scarce Skills[2]	**Current Supply**								**Future Supply**								**Risk**		**Risk Assessment High, Medium, Low**[3]		
	Internal Availability				**External Availability**				**Internal Availability**				**External Availability**				**Yes**	**No**	**H**	**M**	**L**
	A	**B**	**C**	**D**	**A**	**B**	**C**	**D**	**A**	**B**	**C**	**D**	**A**	**B**	**C**	**D**					
Town & Regional Planner				1							1						1		1		
IT Practitioner					1				1								1		1		

KEY – A=oversupply, B=Fully available, C=Available, no reserves, D=Not enough, limited availability
High risk=severe and immediate impact on service delivery, Medium risk=some impact on service delivery, Low risk=minimal impact on service deliver

- ***Employment Equity***

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

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

Gender & Race

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

Numerical goals for all employees, including people with disabilities

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	**1**
Senior management	2	1	0	0	2	0	0	0	0	0	**5**
Professionally qualified and experienced specialists and mid-management	9	2	0	0	9	1	0	1	0	0	**21**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendent	48	4	0	0	43	6	1	1	0	0	**104**
Semi-skilled and discretionary decision making	56	8	0	0	51	7	0	1	0	0	**123**
Unskilled and defined decision making	60	7	0	0	40	5	0	0	0	0	**112**
TOTAL PERMANENT	**173**	**22**	**0**	**0**	**145**	**19**	**1**	**2**	**0**		**366**
Temporary employees	2	1	0	0	3	1	0	0	0	0	**7**
GRAND TOTAL	**165**	**18**	**0**	**0**	**145**	**14**	**1**	**2**	**0**	**0**	**373**

Numerical goals for people with disabilities ONLY

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

- **Service Providers**
  Every effort is made to use the skills or create capacity within the municipality**.** Where the service providers such as consultants are used, comparison must be made to ensure that the service is fair, equitable, transparent, competitive and cost effective.

- **Encouraging Performance**
  Flexible work arrangements are introduced where the specific circumstances of the employee at that point in time requires it. Reward employees who are performing well so that those that are under performing can be motivated.

- **Sense of ownership**
  In order to boost confidence and inculcate independence, employees are being encouraged and motivated to work under less supervision Employees should be involved in decision-making processes, as such will create a sense of ownership of what has been proposed/decided. Furthermore, employees will do their best to achieve desired goals.

- **Performance Appraisal**
  Performance appraisal is a two-way process; it includes the employer and employees as a tool to identify short-comings and future development of employees. IPMS has been cascaded up to task grade 07.

- **Employee and employee structures**
  In the municipality there are two labour unions. SAMWU and IMATU. Both unions are represented in the LLF. The municipality has the LLF which sits at least once a quarter and may be necessary when urgent matters are needed to be attended to**.**

- **Job Rotation**
  Job rotation should be used as an important approach for achieving job satisfaction, making the job more challenging, enhancing skills and knowledge and ultimately assisting in building employee morale.

- **Performance Management and Development**
  Each employee must have a performance agreement, which is cascaded from the departmental score card. The output must be specific and measurable with clear time frames for achievement. The performance must be assessed four times per financial year. The identified needs or shortcomings must be followed by the appropriate intervention/training.

- **Staff Development and Training**
  Staff development and training embraces the formal and informal acquisition of knowledge, skills, attitudes, thinking and habits required of an employee to render quality service and secure him/her a rewarding career. The municipality provides training support with relevant development programmes that put them on an annual basis to employees. Also provides study assistance to employees.

Competency Gaps	Name of appropriate Intervention	Training Programme Readily Available (y/n/)	Number of People				
			Y1	Y2	Y3	Y4	Y5
Finance Management Skills	Certificate in Municipal Finance	Municipal Budget	30	25	20	15	10
Management of Project	Project Management	Municipal Budget	4	4	4	4	
Career Development	Study Assistance	Municipal Budget	25	25	25	25	
Disciplinary Hearing role play skills	Management Development Programme	Municipal Budget	20	15	15	10	
Computer Literacy	Computer Literacy, Intermediate and Advance	Municipal Budget	60	50	40	30	
Disaster	Disaster Management	Discretionary Grant	54				
Council Development	Council Development	Discretionary Grant	30	24			
Local Government	Local Government Council Practice	Discretionary Grant	24	30			
IDP	National Certificate Municipal Integrated Development Planning	Discretionary Grant			25	29	

Training and Development for staff.

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

- **EMPLOYEE ASSISTANCE AND WELLNESS PROGRAMME:**

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

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

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

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

5.2.5 Occupational Health And Safety (OHS) Policy

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

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

PURPOSE OF THE OHS POLICY

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

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

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

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

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

According to Section 17 of the OHSA, Health and Safety Representatives are appointed in each work area and they are charged with the responsibility to bring any threat to the Health and Safety of employees to the attention of the employer. They form part of the Safety Committee structure and this committee meets once quarterly. They inspect all workplaces at regular intervals in order to ensure compliance with the OHSA.
The Municipality at all times comply with General Safety Regulation 2 of the Occupational Health and Safety Act which clearly stipulates when and where Protective Clothing will be issued. Regular risk evaluations are carried out by the Safety Officer in order to determine the need for Protective Clothing.

5.2.6 POLICIES AND BYLAWS IN PLACE ADOPTED BY COUNCIL:

The table below indicates the reviewed policies tabled to council in 28 May 2025**, council resolution number CR: (660/22/05/2024)**

i. HUMAN RESOURCES POLICIES UNDER REVIEW

Policy Name	Status	Stakeholders Inputs
Acting appointments policy	Review	With inputs.
Leave encashment policy	Review	With inputs
Capacity building and training for municipal councillors' policy	Review	With inputs
Employee relocation policy	Review	With inputs
Employment policy	Review	Without inputs.
Human capital placement policy	Review	With inputs.
Inclement weather policy	Review	With inputs.
Performance management and development policy	Review	Without inputs
Induction manual policy	Review	Without inputs
Labour relations policy	Review	Without inputs
Leave management policy	Review	Without inputs
Municipal bereavement policy	Review	Without inputs
Hiv and aids policy	Review	Without inputs
Occupational health and safety policy	Review	Without inputs
Organisational establishment policy	Review	With inputs.
Overtime, undertime and flexitime regulations	Review	Without inputs
Promotion and transfer policy	Review	Without inputs
Remuneration policy	Review	With inputs.
Human capital retention strategy	Review	With inputs.
Secondment policy	Review	With inputs.
Shift allowance policy	Review	Without inputs

Code of conduct for municipal staff members as per schedule (2) of municipal systems act 32 of 2000, as amended.	Review	Without inputs
Subsistence & travel policy	Review	Without inputs
Termination of service policy	Review	Without inputs
Training and development policy	Review	With inputs.
Young people practical training policy	Review	With inputs
Career and succession planning policy	Review	Without inputs
Employee assistance and wellness	Review	Without inputs
Task job evaluation policy	Review	With inputs.
Standby allowance policy	Review	With inputs
Employment equity and affirmative action policy	Review	Without inputs
Employment equity plan	Review	Without inputs
MLM Human resources management plan – 2023 – 2028	Review	Without inputs
Substance abuse policy	Review	Without inputs
Workplace bullying policy	Review	Without inputs
Wellness management policy	Review	Without inputs
Prevention and elimination of harassment in the workplace policy	Review	Without inputs

ii. MATATIELE LOCAL MUNICIPALITY: BY-LAWS

NO	BY LAWS	GAZETTED	NOT GAZETTED	For Review in 2024/25
1	Credit control and debt	✓	n/a	n/a
2	Collection bylaws	✓	n/a	n/a
3	Credit management by-law	✓	n/a	n/a
4	Matatiele local municipality: schedule of fines	✓	n/a	n/a
5	Control of public recreational facilities by-laws	✓	n/a	n/a
6	Matatiele local municipality: civic honours by-law	✓	n/a	n/a
7	Matatiele local municipality: financial by-law	✓	n/a	n/a
8	Environmental by-laws .... Law enforcement by-laws	✓	n/a	n/a
9	Lease of halls and conference facilities by-law	✓	n/a	✓
10	Matatiele local municipality pound by-law	✓	n/a	n/a
11	Municipal commonage by-law	✓	n/a	n/a
12	Keeping of animals, birds, bees, pets, poultry and	✓	n/a	n/a
13	Businesses involving the keeping of animals, birds, poultry or pets by-laws	✓	n/a	n/a
14	Cemetery and crematoria by-laws	✓	n/a	✓
15	Nuisance by-laws	✓	n/a	n/a
16	Municipal taxi rank by-law	✓	n/a	n/a
17	Swimming pools and spa-baths by-laws	✓	n/a	✓
18	Public roads by-law	✓	n/a	n/a
19	Liquor trading bylaw	✓	n/a	n/a
20	Waste management	✓	n/a	n/a
21	Spatial planning land use management act	✓	n/a	n/a
22	Electricity bylaw	✓	n/a	n/a
23	Aerodrome bylaw	✓	n/a	n/a
24	Property rates	✓	n/a	n/a
25	Management and control of informal settlements	✓	n/a	n/a
26	Library and information services	✓	n/a	✓
27	Wayleave bylaw	✓	n/a	n/a

CHAPTER 6: KPA – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

6.1 CUSTOMER CARE MANAGEMENT

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

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

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

The municipality has a customer care system and an app that can be used to convey concerns and complaints digitally, this was done to facilitated quicker/efficient means of convey complaints as alternative of walk-ins.

6.2 COMMUNICATION STRATEGY

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

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

Objectives: -

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

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

- *To brand and market the Municipality*

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

Media relations with local and national needs to be strengthened through: -
- *Minimal coverage on electronic and print*
- *Municipal support on local print media is still a challenge.*
- *Maximum utilization of community radio*

6.2.1 Communication Channels

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

6.3 SPECIAL PROGRAMMES UNIT

Background

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

Programmes

As part of the democratic governments commitment of improving the quality of life of all the citizens, MLM designated groups are one of the critical sections of the society that require special focus. The municipality coordinates all sector departments programmes aimed at empowering these designated groups and close gaps that are not covered. MLM commits itself into achieving the following programmes for 2025/26:

Women

Many households (54%) in the Matatiele local municipality are headed by females and 1.8% are headed by children (0 – 17 years). The municipality empowers women in the community by focusing on these areas:
- *Funding of the women cooperatives*
- *Skills development*
- *Gender Base Violence and*
- *Health issues affecting women*

Youth

86 234 of the population of Matatiele is youth from the age of 15-35 years. The high rate of youth unemployment remains a national challenge which is rife even in this municipal area. MLM allocates programmes aimed at Youth Development that are mainly focused at:
- *Youth Economic participation*
- *Education and Skills Development*
- *Social cohesion (includes sport development)*
- *Health and Wellbeing*

Curbing Substance abuse through:
- *Information sharing sessions*
- *Back to school campaigns*
- *Sport against crime programmes*

- *School random search campaign*

Children

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

Elderly

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

Gender Based Violence and Femicide

- *The municipality has established a Gender Based Violence Rapid Response Team which consist of all stakeholder holders responsible GBVF in Matatiele jurisdiction.*
- *GBVF RRT meetings which sit quarterly for planning and the following programs are implemented:*
    - *Community dialogues in different wards*
    - *Information sharing on GBVF and forced marriages*
    - *Door to door campaigns*
    - *Women empowerment workshops*
    - *End GBVF100 day challenge*
    - *Training of GBVF ambassadors and Assist women led projects*

People living with Disabilities

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

Disability Policy

Matatiele Local Municipality has a disability policy that ensures that

- *The interests and needs of people with disabilities are considered by provision of accessible and equitable service.*
- *The needs of disabled persons with the municipality are addressed and that disabled persons that approach the municipality for assistance in terms of its mandate receive assistance and support*
- *People with disabilities are protected and empowered to enable them to live an independent sustainable life.*
- *Through education and awareness campaigns, myths and wrong perceptions about people with disabilities are curbed.*
- *Implementing affirmative action measures to redress disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workforce.*

This policy further states that MLM should strive to ensure barrier free accessibility to buildings where services are rendered, community meeting are held and share information in an accessible manner, including Braille and sign language.

6.4 INTER-GOVERNMENTAL RELATIONS

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

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

6.5 STAKEHOLDERS

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

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

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

6.6 SOCIAL COHESION

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

- *Mehloding Heritage Event*
- *Mayoral cup*
- *Ced-Matat 21k Race and Matat/Qacha cross-border marathon*
- *Matatiele Fees event*
- *Matatiele Music Festival*
- *Matatiele Rate-payers golf day*
- *Short-left Matat*
- *Miss Matatiele*

6.7 PERFORMANCE MANAGEMENT SYSTEM

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

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

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

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

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

6.8 MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

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

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

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

6.9 AUDIT AND COMPLIANCE

6.9.1 Internal audit

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

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

6.9.2 Audit Committee

Matatiele Local Municipality has an Audit Committee. The Audit committee operates in terms of an Audit Committee Charter, which constitute and regulate the Audit Committee of the Matatiele Local Municipality so as to carry out its functions**.** Section 166 of the MFMA. In particular the Committee emphasizes that its overall objective is to ensure that good corporate governance is observed and practiced by the Municipality. In particular the purpose is to assist the Council in the course of the Council fulfilling and achieving its developmental objectives which are to deliver a quality service to ratepayers, service consumers and stakeholders utilizing minimum resources, while creating and bringing about a self-sufficient municipality.

The Audit Committee is responsible for all issues as outlined in Section 166 of the MFMA. This committee serves also as the Performance Audit Committee.:

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

AUDIT COMMITTEE MLM	
NAME	**CONTACT N0.**
1. *Mr. A Gonzalves- AC Chairperson*	083 661 4135
2. *Mrs. N Ntshanga- Ordinary AC member*	076 315 7390
3. *Mr. S. Nombembe-Ordinary AC member*	079 389 8220
4. *Mr. Z Zulu- Ordinary AC Member*	082 773 2220
5. *Adv. L. T. Nevondwe- Ordinary AC Member*	079 398 8228

Audit Outcomes Opinions for the last three financial years.

Opinion	***Financial Year***	***Audit Findings***
Unqualified Audit Opinion	***2020/21***	*Restatement of corresponding figures*
		Material Impairments – Statutory receivables
		Material Impairments – Trade receivables from exchange transactions
		Irregular expenditure
		Unauthorised expenditure
		Achievement of planned targets
		Adjustment of material misstatements
		Annual Financial statements, performance, and annual reports
		Expenditure Management
		Revenue Management
		Strategic Planning & Performance Management
		Procurement and contract management
Unqualified Audit Opinion	***2021/22***	*Restatement of corresponding figures*
		Material Impairments – Statutory receivables
		Material Impairments – Trade receivables from exchange transactions
		Unauthorised expenditure
		Irregular Expenditure
		Achievement of planned targets
		Adjustment of material misstatements
		Annual Financial Statements, performance, and annual reports
		Expenditure Management
		Strategic planning & performance management
		Procurement and contract management
		Consequence Management
Unqualified audit opinion	***2022/23***	*Material Impairments – Statutory receivables*
		Material Impairments – Trade receivables from exchange transactions
		Material Impairment Loss- Property, Plant and Equipment
		Achievement of planned targets
		Material misstatements (annual performance report)
		Annual Financial Statements, performance, and annual reports
		Expenditure Management
		Procurement and contract management

Table 15: Audit opinions for 3 financial years

6.9.3 Audit Plan

The purpose of this plan is to set out the nature, role, responsibility, status, and authority of the Internal Audit function within the municipality and to outline the scope of the internal audit. The Audit Committee accepted the conclusions of the Auditor-General on the Annual Financial Statements for the year ended 30 June 2023. The municipality developed and an action plan (audit *Improvement* Plan), adopted by Council on 27 July 2023, council resolution number: **CR (467/27/07/2023).** The plan is reviewed by the internal audit unit and is actioned by the management; to address the findings raised.

Below is the summary of the Audit Action Plan currently being actioned to address the findings raised by the Auditor General:

Summary of the 2024/2025 audit action plan:

TOTAL NUMBER OF FINDINGS	RESOLVED	NOT RESOLVED	PARTIALLY RESOLVED
52	36	13	3
100%	69%	25%	6%

6.9.4 Compliance Auditing

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

6.9.5 Performance Auditing

The promotion of economy, efficiency and effectiveness depends on adequate overall management arrangements for planning, budgeting, authorisation, control, and evaluation of the use of resources. Whereas accounting officers are responsible for the implementation of proper functioning of such overall management arrangements, the responsibility of performance audit is to confirm independently that these measures do exist and are effective and report to the management and the Audit Committee on these issues.

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

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

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

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

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

6.10 RISK MANAGEMENT AND FRAUD PREVENTION

6.10.1 Fraud Prevention Plan

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

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

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

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

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

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

- *In case of employees, taking disciplinary action within a reasonable period of time after the incident.*
- *Instituting civil action to recover losses;*
- *Initiating criminal prosecution by reporting the matter to the SAPS or any other relevant law enforcement agency; and*
- *Any other appropriate and legal remedy available embarrassed*

a) Components of the plan

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

b) Approach to Fraud Prevention

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

6.10.2 Risk Management Plan

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

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

Risk Management Policy

Objective of the risk management policy

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

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

6.10.3 Risk Management Committee

Matatiele Local Municipality has a Risk Management Committee. The Risk Management committee operates in terms of an Risk Committee Charter, which constitute and regulate the Risk Management Committee of the Matatiele Local Municipality so as to carry out its functions**.** Section 62 (1) (c) of the Municipal Finance Management Act (hereafter referred to as "MFMA") states that the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure;

c) That the municipality maintains effective, efficient and transparent system;
i. Of financial and risk management and internal control;

The Risk Management Committee is responsible for all risk issues as outlined in the Risk Committee Charter.
Matatiele Local Municipality currently has a Risk Management Committee Chairperson appointed by Council for a period of 3 years. Below are the members of the committee:

1. ***Ms. L. Sonqishe- Risk chairperson.***
2. ***Chief Audit Executive***
3. ***Section 57 managers.***
4. ***Risk Manager.***
5. ***Chief Risk Officer***
6. ***Risk officers..***

6.11 RECORD KEEPING AND MANAGEMENT

In terms of section 13 of National Archives and Records Services of South African Act 43 of 1996, Matatiele local municipal has a registry and archives management office. The main functions of the unit are to manage the information and records of the municipality in a well-structured record keeping system and put necessary policies and procedures in place to ensure that its record keeping, and records management practices comply with requirement of the Act. The municipal registry office is well managed by the ICT Manager, and directly supervises the Senior Record Officer on a day-to-day operation.

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

6.12 MUNICIPAL LEGAL SERVICES AND CONTRACT MANAGEMENT

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

This is a brief narrative of cases inherited from the previous quarter, new cases registered in the quarter, and contingent liability status as at the end of April 2025.

LITIGATION TREND	NO CASES INHERITED FROM THE PREVIOUS QUARTER	NO OF NEW CASES REGISTERED IN THE QUARTER	NO OF MATTERS FINALISED DURING THE QUARTER	NO OF PENDING MATTERS
Compliance related	0	0	0	0
Contractual and SCM related	4	0	0	4
HR and Labour related	2	1	0	3
Public liability (MVA, bodily injuries, unlawful arrests etc)	3	0	0	3
Immovable property related (land use management, evictions, invasions, unlawful demolition etc.)	3	0	0	3
TOTAL	**12**	**1**	**0**	**13**

6.13 INFORMATION TECHNOLOGY AND COMMUNICATIONS

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

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

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

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

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

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

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

Management of ICT Continuity: To ensure that the business required ICT infrastructure, systems, capacity,

Capability and resources are available to recover the ICT enablement of business service delivery in the event.
Of internal or external interruptions.

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

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

Disaster Recovery & Business Continuity Plan for ICT Services

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

- *5 physical servers (3 ESX hosts, financial management system and document management system)*
- *10 virtual servers*
- *3 Telephone PABX Systems (Main office, Traffic and Maluti offices)*
- *A mixture of 1Gbps and 10Gbps Cisco switches*
- *A router connecting Main office to the Traffic department (via 512K), Stores(via 128K), Maluti Offices(via 512k) , Electrical(256K), Museum(128K), Cedarville(256K).*
- *A router connecting all offices to the internet via 1984K Data line.*
- *Approximately 120 desktop workstations and 70 laptop computers.*
- *Server rooms at both Civic Building and Budget and Treasury Office have permanent installations which provide air conditioning to maintain air temperatures suitable for the equipment located in them. Redundant portable air conditioning units are kept available in the event of failure of one of the permanent installations.*

"For the purposes of this plan a Disaster is defined as loss or damage of part or all of the Matatiele local Municipality's ICT Infrastructure, which would have a high, or very high, business impact on the Matatiele Local Municipality."

- *Disaster, as outlined in the above definition, includes:*
- *Total loss of one site, (ie due to fire damage)*
- *Loss or technical failure of one or more network servers*
- *Loss or technical failure of network infrastructure i.e.*
- *Hub/switch/router/com19202ms link*
- *Loss or technical failure or Voice Infrastructure, (telephone system)*
- *Extended loss of electrical power*
- *Failure of a key software system*

CHAPTER 7: KPA- LOCAL ECONOMIC DEVELOPMENT

The local economy of Matatiele is dynamic, with various sectors that 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 and 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, policies and long-term strategies for the growth of the economy, in terms of the strategy adopted by the municipality.

7.1 ECONOMIC ANALYSIS

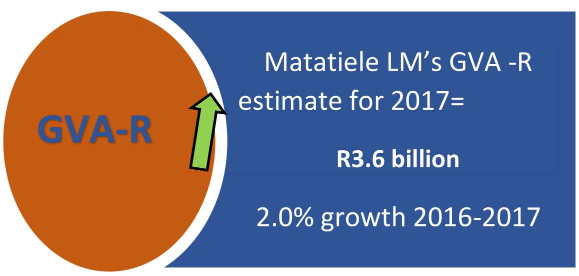
Matatiele is found in the Alfred Nzo District which remains one of the poorest districts in the Eastern Cape with a poverty intensit y of 44.3% in 2016. The municipality faces challenges of underdevelopment and underinvestment. Poor provision of infrastructure and limited access to basic services are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

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

7.1.1 Economic Performance

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

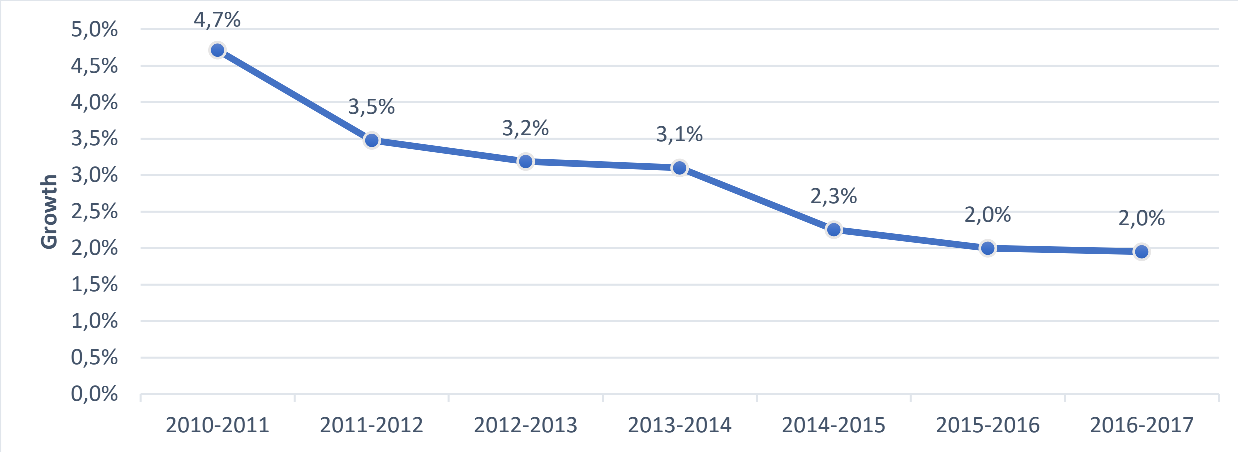
The GVA-R of Matatiele LM in 2017 was estimated to be R3.6 billion, an increase of 2.0% on the previous year. The municipality is an important economic driver of the Alfred Nzo District's economy, contributing 36.0% of output to the district and 1.7% to the province's total GVA. This was growth of 3.0%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



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

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

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



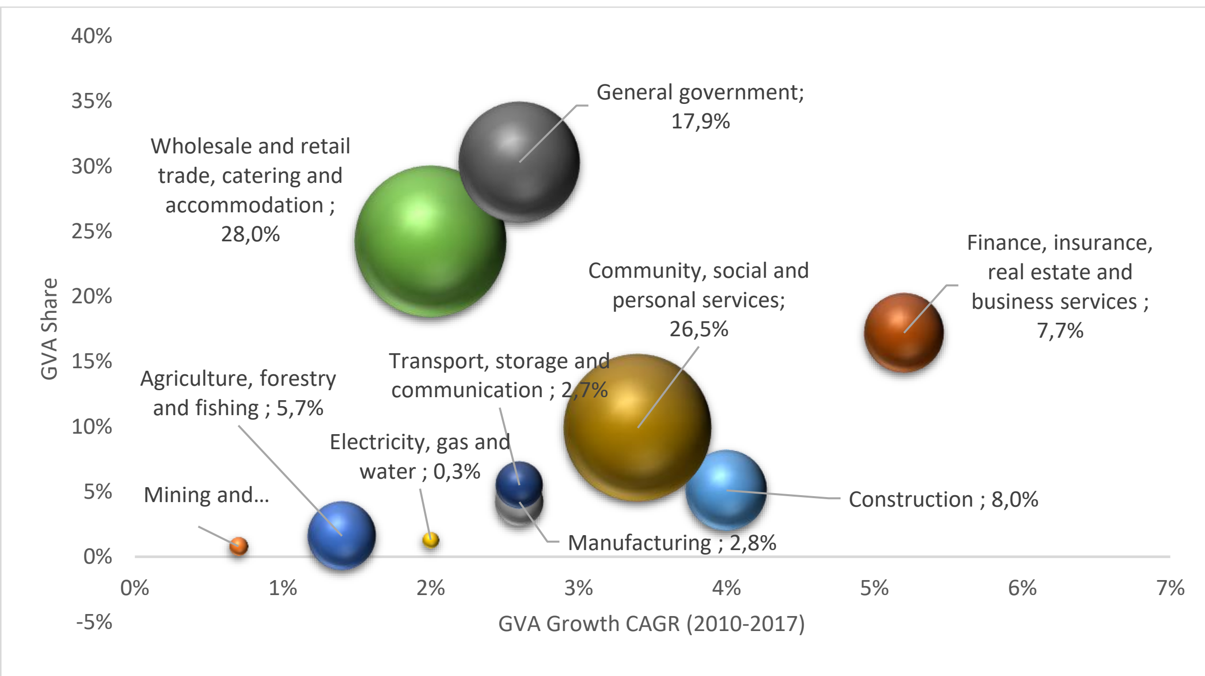
Source: (Quantec, 2018)

7.1.2 Sector Contribution to the Economy

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

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

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



Source: (Quantec, 2018)

The importance of the towns in Matatiele LM is that; they serve as services centres for the rural communities, offering shops, business services and governmental services. Table 3.1 indicates the sectoral composition of GVA. For comparison purposes, it also includes the percentages calculated for the same sectors in Alfred Nzo DM, the Eastern Cape, and South Africa.

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

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

Source: (Quantec, 2018)

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

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

7.1.3 Sectoral Trends

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

7.1.3.1 Primary Agriculture Sector

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

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

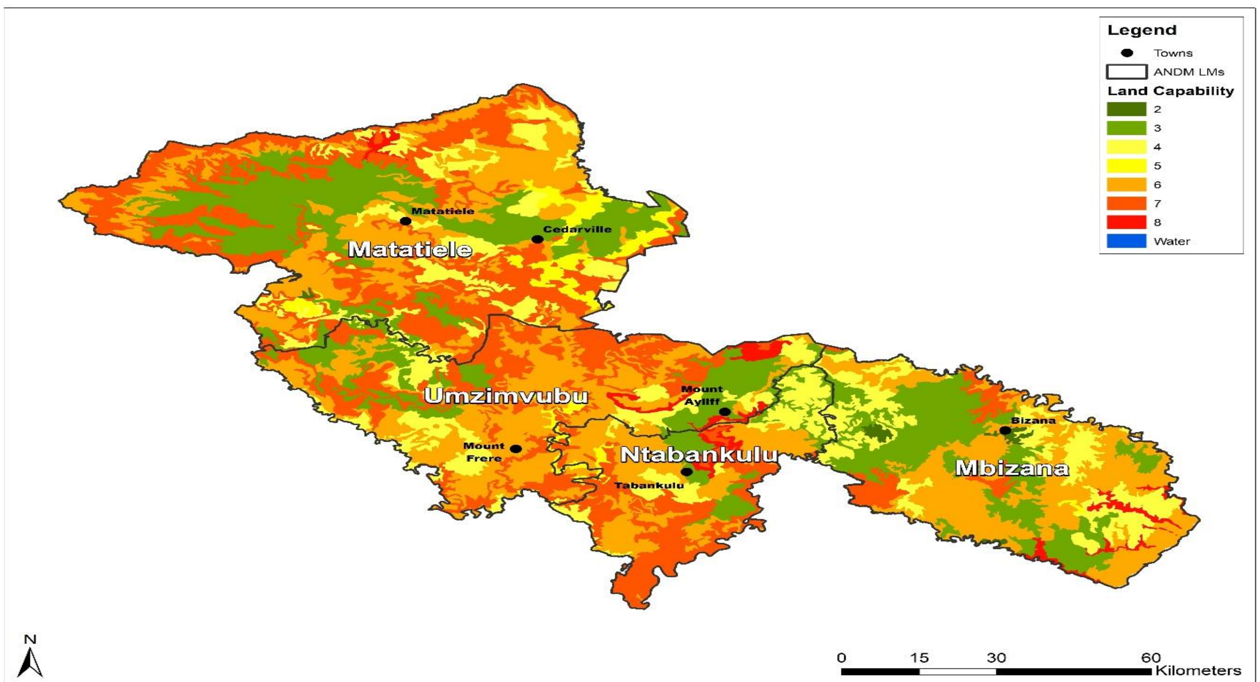
- *It can improve food security for poorer households.*
- *The agricultural sector can develop and sustain agro-processing businesses and natural resource-based industries; and*
- *It can spur development in rural areas thereby reducing the developmental disparities within the province.*

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

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

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

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



Map 7.3: Land Capacity and Intensity
Source: (Urban-Econ GIS Unit, 2018)

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

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

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

The map and table above highlight the land capacity and intensity for the use of rain-fed agriculture. As shown in the map above the areas towards northwest of Matatiele town (or western regions of the municipality) and areas towards the south east of Matatiele town (or eastern regions of the municipality have good potential for agriculture. The western regions of the municipality (consists of commercial agricultural farms) form part of the high production potential land.

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

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

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

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

Agri-Parks Programme

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

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

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

Livestock Production (Including wool)

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

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

Table 3.3: Cattle Faming Opportunities and Challenges

Opportunities	Challenges

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

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

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

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

	Opportunities	Challenges
Goats	• SMME opportunity for small scale meat and hide processing	• Lack of machinery for small scale meat and skin processing • Skill shortages • Shortage of land space for establishing a slaughterhouse and processing plant(s)
Sheep	• Wool shearing and sorting • Niche wool processing	• Lack of equipment for wool selection, grading and packing • Skill shortages • Shortage of land space for establishing a slaughterhouse and processing plant(s) • A generally low demand for sheep products
All Livestock	• Prospects to increase production for commercial and emerging farmers. • Opportunities to shift from subsistence to commercial production. • Linkages with the Cedarville Agri-Hub • Formation of partnerships between established livestock entities and emerging farmers	• Limited access to markets and understanding of the market. • Limited access to veterinary and extension services • Poor quality meat due to poor genetic material • Overgrazing and poor land use management

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

Maize Production

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

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

Table 7.7: Maize Production Opportunities and Challenges

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

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

Vegetable Production

The rainfall and climatic conditions in the municipality are conducive for vegetable production. Green, leafy vegetables (cabbage, spinach, turnip, etc.), other vegetables such as red, yellow, and green pepper are produced in the municipality. Vegetables are sold to local formal businesses of hypermarkets, including Boxer, Spar, Shoprite and

Pick'n Pay and informal business including local vegetable vendors and vegetable traders from Lesotho. Opportunities and challenges associated with vegetable production are listed in the table below.

Table 7.8: Vegetable Production Opportunities and Challenges

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

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

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

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

Forestry

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

Table 7.9: Matatiele LM Forestry Plantations

Purpose	Ownership	Management	Plantation	Eucalyptus	Wattle	Grand Total
Woodlot	Community	Community	Khaopa	4	-	4
			Magadla	5	-	5
	State	DWAFF MEG	Makoba	162	-	162
			Mvenyane	55	-	55
			Tshetsheni	160	23	183
						409
Indigenous (ha)						**1 684**
Afforestation potential (moderate) (ha)						**250 928**
Afforestation potential (good)(ha)						**62 113**

Source: (ORTDM, 2018)

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

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

Table 7.10: Forestry Production Opportunities and Challenges

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

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

Recommendations

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

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

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

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

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

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

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

Case Study 1: Emerging Agribusiness sector
Matatiele Grain Co.
Matatiele Grain Co.is a mechanisation and agricultural transporting company located in Matatiele LM, formed by 18 farmers in 2014. It is 100% black owned and registered as Matatiele Grain Co (MGC, 2018). The company specialises in the agricultural mechanisation and transportation of grain across Eastern Cape and KwaZulu-Natal. It was funded through a private sector initiative called Masizane Fund run by Old Mutual (launched in 2007) (Matatiele Grain Co, 2018).

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

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

Implications of Agriculture for LED

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

7.1.3.2 Manufacturing Sector

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

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

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

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

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

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

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

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

Table 7.10: Manufacturing Opportunities and Challenges

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

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

7.1.3.3 Construction Sector

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

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

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

Construction companies are characterised by high levels of vertical differentiation, with up to 70% of building and 30% of civil construction projects subcontracted out (CIDB, 2013). With the level of subcontracting projected to increase when the Preferential Procurement Regulations published by the Minister of Finance in 2017 takes off. The regulations encourage all spheres of government are encouraged to procure from SMMEs. With contracts which exceed R30 million and depending on feasibility require successful tenderers to subcontract a minimum of 30% of the contract's value to designated groups (National Treasury, 2017).
The construction sector in the country saw a shift from creating permanent employment to an increase in the utilisation of labour-only subcontractors in the recent years. This resulted from several issues such as the need for companies to be able to increase or decrease the size of their workforce rapidly, given the boom or bust nature of the industry. The vertical integration of the construction industry, firms often form consortia or joint ventures to undertake larger projects. Thus, sub constructing takes place within the consulting field, often for specialist advice, but much less than amongst construction companies. The manufacturing businesses specialising in brick making, precast concrete building units and fabricated steel to the construction sector are dominated by a number of established, large- and medium- sized companies with economies of scale. Lack of economies of scale act as barriers for new entrants into the market as they are outcompeted in terms of price by established medium and large

businesses. Also, quality standards specified by client bodies (such as meeting the required SABS standards) can create barriers to entry for new manufacturing businesses linked to the construction sector. As a result, emerging manufacturing businesses are forced into less paying work such as informal building work.

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

Table 7.11: Construction Opportunities and Challenges

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

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

7.1.3.4 Wholesale and Retail Trade Sector

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

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

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

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

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

- *Supermarkets e.g. Pick'n'pay, par, boxer, shoprite*
- *Fast food chain restaurants e.g. KFC, steers*
- *Clothing stores*
- *Hardware's*
- *Furniture shops*
- *Accommodation facilities*
- *Commercial farming businesses.*

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

7.1.3.5 Transport Sector

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

The South African Transport Sector contributed 9.9% to the total the country's GDP in 2017. There was growth in the transport and communications sector of 40 000 jobs between 2016 and 2017. The sector contributed 6.0% to the total national employment in 2017 (IDC, 2018a).
The municipality comprises an established road network which includes provincial, district and local access. With the R56 serving as the major trunk route providing linkages between the Eastern Cape and Kwa-Zulu Natal provinces and the P612 which links Matatiele LM with Lesotho. The municipality's district and local access roads need upgrading. A backlog of the construction of access roads in the municipality are a huge challenge. Train transport services are unavailable in the municipality and the rail network in the municipality is not utilised.

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

Table 7.13: Transport Opportunities and Challenges

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

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

7.1.3.6 Finance and Business Services Sector

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

The South African banking system is well developed and effectively regulated. The country has a Reserve Bank of South Africa and a few large, financially strong banks and investment institutions, and a number of smaller banks. The banking sector is dominated by country's "big five" banks of Absa, FNB, Standard Bank, Nedbank and Capitec (IDC, 2018a).

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

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

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

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

Table 7.14: Finance and Business Services Opportunities and Challenges

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

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

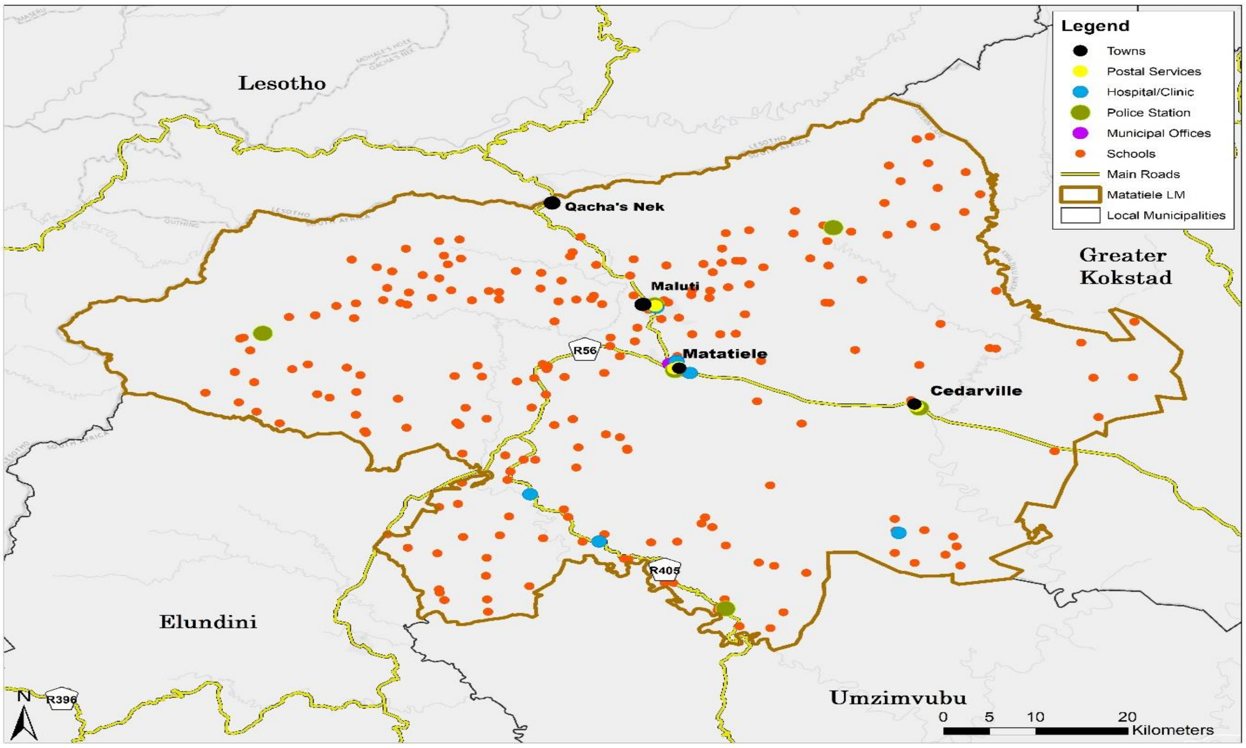
7.1.3.7 Community and Government Services Sector

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

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

Delivery of basic services which functions of the economic development functions delivered by the Matatiele LM and Alfred Nzo District economic development units.
It also includes project-based activities by state owned enterprises such as ECDC and ECRDA (for provincial priorities) and SEFA and SEDA (for national priorities).
They also include programmes run by provincial departments (e.g. DEDEAT through its LRED fund as well as through ECPTA) and national programmes for example the Agri-Parks programme, the National Red Meat Programme, Farmer Innovation Programme amongst others.

Map 7.3: Matatiele LM Social Services



Source: (Urban-Econ GIS Unit, 2018)

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

7.1.3.8 Tourism Sector

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

The South African tourism sector is comprised of a variety of subsectors which include transport and travel distribution services (incorporating services such as airline services, car rental services, transfer services, travel agents and tour operators); hospitality (including accommodation, food and beverages, meetings and event services); and various other services related to specific tourist attractions and activities (SEDA, 2012).
The total contribution of travel and tourism to the GDP of South Africa was R412.5 billion (8.9%), which was growth from the 2016 contribution of R402.0 billion (9.3% of GDP). The sector is anticipated to grow by 2.9% in 2018. The WTTC estimates that travel and tourism contributed by supporting 1.5 million jobs in 2018 in South Africa. This was equivalent to 9.5% of total employment. Total contribution to employment was anticipated to increase with 3.3% in 2018 (WTTC, 2018). As a key sector in Matatiele LM's economy, tourism has potential to grow in line with the national trends and promote economic growth and creating employment.

Tourism Events

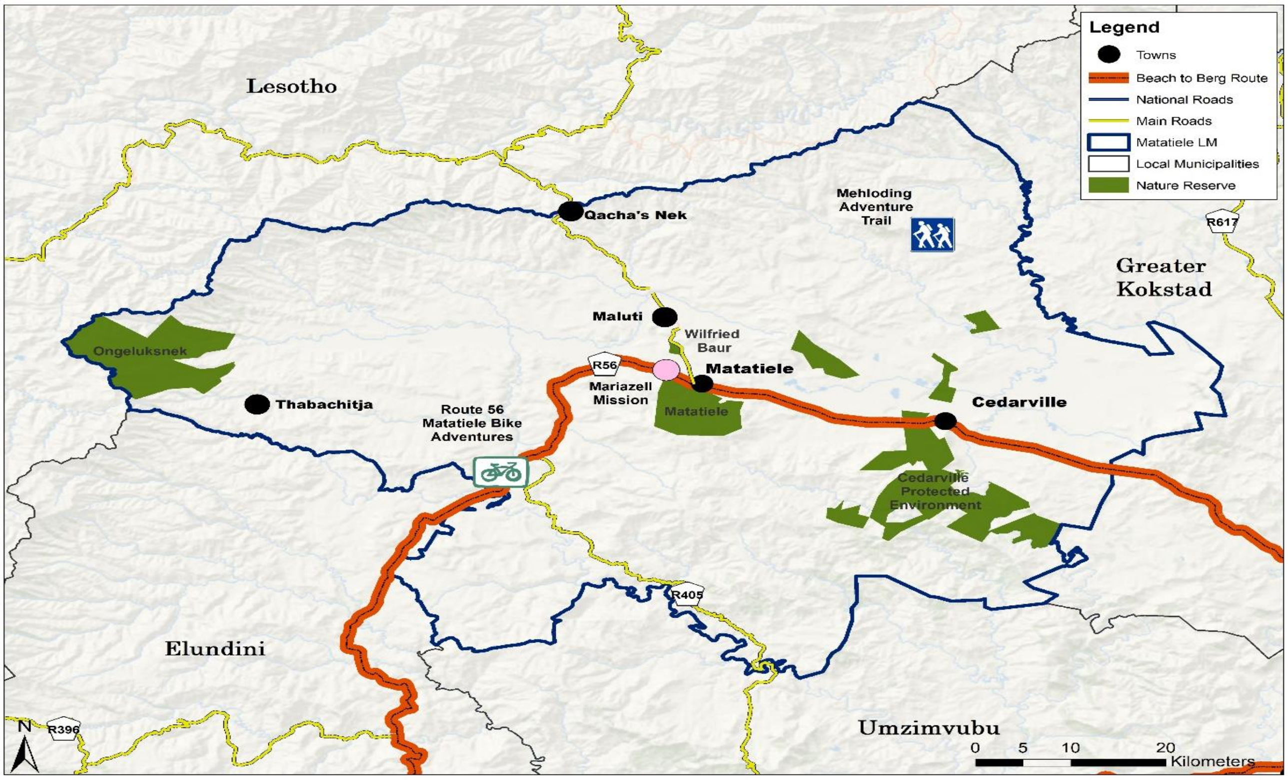
The tourism sector's influence spans over a multitude of economic sectors and has a significant multiplier effect. Therefore, it be utilised as an economic catalyst for stimulating development across all sectors of the Matatiele LM economy. Currently, Matatiele Municipality hosts annual events which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

1. **Ced-Matat Heritage Race**
   This is an annual event that takes place on a yearly basis, a 21km race between Matatiele and Cedarville. Furture plans for this race are to expand it to a cross-border race between Matatiele and Qacha'snek Lesotho.
2. **Matatiele Fees**
   The event is held in November on a yearly basis at Matatiele golf club. The event package includes various outdoor components of: live music, activities, local crafts, outdoor sports, and flea market. The event contributes to the municipality.
3. **Mehloding Heritage Event**
   The event takes place annually in September covering a wide range of activities of mountain biking, traditional music and entertainment, horse racing (trotting & fast runner), best dressed jockey and horse competition, traditional food, fashion and traditional attire from women of all different cultures etc (MLM, 2014b); (MLM, 2018d).

Tourist Attractions and Activities

Matatiele LM has tourism potential for:

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



Map .4: Tourism attractions and potential within Matatiele LM

Source: (Urban-Econ GIS Unit, 2018)

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

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

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

- **Mehloding Hiking Trail**

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

- **Matatiele Nature Reserve (MNR)**

Divided into two sections which are located on either side of the R56.One section is located on the north of Matatiele (former Wilfred Baur Nature Reserve) whilst the other section is known as the Mountain Lake. The nature reserve has unique key features which can be marketed which include a wide wetland, existing wildlife, and the lake at the top of the mountain to the south of Matatiele town. It also accommodates endangered species known as vulnerable

Rudd's Lark. It falls within the Maluti Drakensberg Trans frontier Conservation Area (MDTFCA). The following ecotourism opportunities were identified within MNR:

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

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

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

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

Mountain flying (ANDM, 2012a)

ANDM Beach to Berg (B2B) corridor

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

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

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

- **Matatiele Tourism Sector Plan**

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

1. **Matatiele Mountain Lake Resort**
   Development of medium to large scale resort at Mountain Lake
2. **Hiking trail development**
   Development of a hiking trail integrating Ongeluksnek Nature Reserve, Lesotho and other surroundings.
3. **Bird viewing huts**
   Establishing bird viewing huts in the nature reserve and wetlands
4. **Information centres**
   Building two information centres on the R56, one on the entry from Kokstad and another one from Mount Fletcher or alternatively a self-service information board
5. **Mpharane Heritage and Adventure Centre**
   Proposed in the village of Mpharane to comprise of heritage, adventure, arts and craft and other amenities

6. **Camping and caravan centre**
   To be developed in an area adjacent to Ongeluksnek
7. **Kinira picnic and recreational sites**
   Picnic and recreational sites to be established along the Kinira River
8. **Indigenous horse race centre**
   To be developed around Mehloding
9. **Fly fishing**
   Fly fishing to be developed at Belford Dam
10. **Recreational facilities in town**
11. **Supporting infrastructure**
12. **Land audit**
    On sites identified for tourism development to understand its status quo and readiness for development
13. **Tourism skills audit**
14. **Tourism signage audit**
15. **Review the institutional arrangement for MLM tourism organisation** (MLM, 2014b)**.**

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

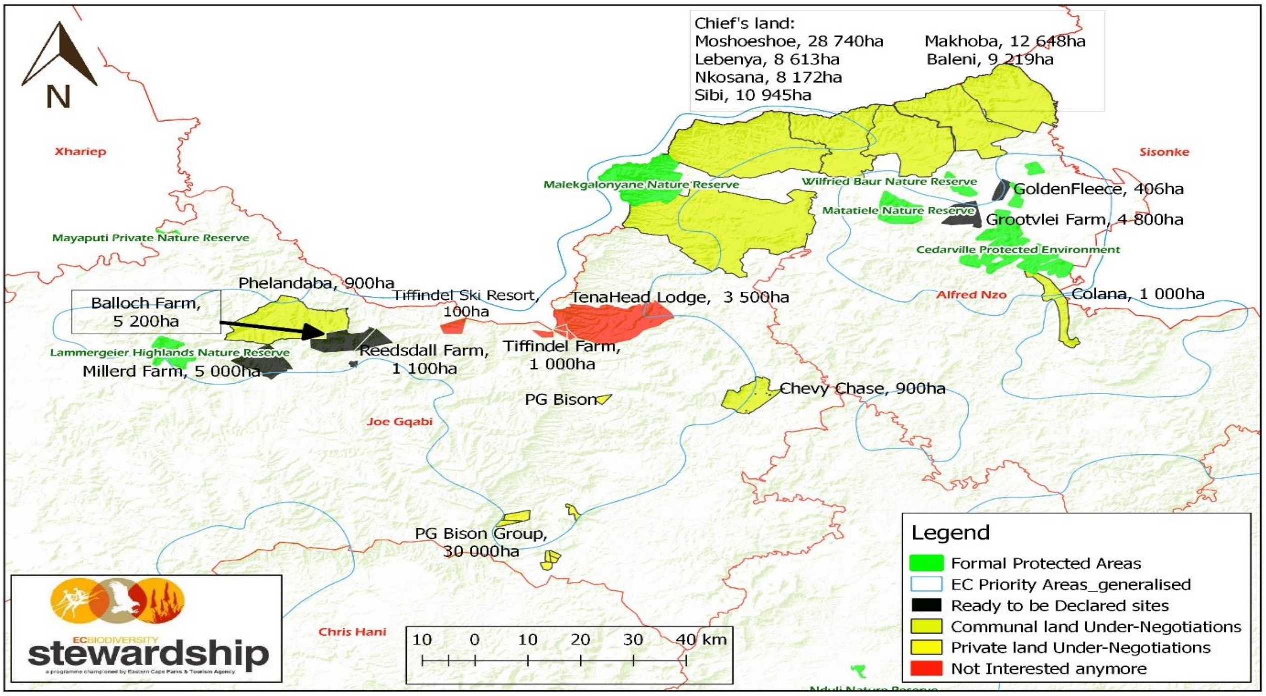
Protected Areas

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

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

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

Map 3.5: Priority Expansion areas in the Eastern Cape



Source: (ECPTA, 2018)

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

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

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

Table 7.15: Tourism Opportunities and Challenges

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

Opportunities	Challenges
• Tourism awareness programmes and skills development training can help conscientise people of tourism opportunities and threats facing local people	

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

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

Case Study 2: Tourism Sector
Mehloding Community Tourism Trust
Mehloding Community Tourism Trust is an example of a community run tourism project in Matatiele municipality. The Trust formed in 2002 as a legal entity to oversee the running of Masakala Guesthouse (started operating in 2002) and Mehloding Adventure Trail (started operating in 2003) projects introduced in the municipality in 2001. Through these projects five community tourism organisations (CTO) were formed in surrounding villages. Thus, the Trust is run by community representatives from each CTO, Alfred Nzo District municipality, traditional leaders, Eastern Cape Tourism Authority and Tourism KwaZulu-Natal and local tourism association. These projects were established though the funding from Department of Environmental and Tourism (DEAT), Alfred Nzo District Municipality and Department of Provincial and Local Government (DPLG) (Open Africa, 2018).

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

7.1.3.9 Utilities Sector

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

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

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

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

7.1.3.10 SMME, and the Informal Sector

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

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

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

The different type of SMME and informal businesses in Matatiele LM include: "street traders, shopkeepers, commercial smallholders, taxi operators, motor repairs/panel-beaters, building contractors, block-makers, Transido complex enterprises, B&B operators and professionals (such as lawyers and medical practitioners) etc" ((ANDM, 2018). Matatiele Municipality has a total of 124 co-operatives which are categorised into agriculture, (63.4%), arts &craft (15.4%), construction (3,3%, hospitality and tourism (3,2%), manufacturing (3,2%s), mohair (2,4%), leather (1,6%), IT and internet services (1,6%), recycling (0,8%), designing, sewing (0,8%), charcoal (0,8%), skills development and training (0,8%), disaster management (0,8%), care giver (0,8%), and animal health services (0,8%). Whilst, contractors/ emerging contractors in the municipality are equal to182. Where, 96.7% have a contractor CIDB of 1GB, 1.6% have a contractor CIDB of 2GB, 05% have a contractor CIDB of 3GB, 05% have a contractor CIDB of 4GB, and 0.5% have a contractor CIDB of 7GB (MLM, 2018e) (MLM, 2018e).

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

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

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

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

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

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

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

The Matatiele Local Municipality LED Investment Summit Recommendations/ commitments and pledges

The Municipality held an LED Investment Summit between the 13th and 14th of June 2023. The objective of the summit, amongst others was to, present bankable projects and investment packages that can be explored by potential partners, developers, and investors, showcasing of business and growth opportunities in the identified key development nodes that have comparative and competitive advantage within the Matatiele Local Municipality. The table below indicates the recommendations/ commitments which were made by various sector departments and other stakeholders who were in attendance of the summit.

Organisation	Commitments/ recommendations and pledges.
1. Cross Border Road Transport Agency (CRBTA).	• Assist Facilitation of landing strip/ Khoapa Aerodrome by Airport Company South Africa. • CRBTA will assist in stimulating cross border opportunities for logistics entrepreneurs in Matatiele.
2. South African Local Government Association (SALGA).	• Aid with Investment Promotion Strategy and profiling which are aligned to the vision of the municipality.
3. Maize Trust.	• Facilitate funding for maize production. • Available to engage beyond the summit.
4. Eastern Cape Development Corporation (ECDC) - Regional office.	• Prepared to fund feasibility studies and the development of the business plans. • Assist with access to markets and bring in the private sector and potential PPP.
5. Department of Tourism.	• Committed to assisting the municipality with the development of business case for the Air Strip.
6. Department of Small Business Development.	• DSBD committed in supporting SMME's of Matatiele through funding that is available in all agencies.
7. Small Enterprise Development Agency (SEDA).	• SEDA to facilitate trainings and non-financial support to SMME's and will like to revive MOU with the Municipality. More engagement is still needed.

7.1.3.11 Mining and Quarrying Sector

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

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

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

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

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

Table 7.16: Mining and Quarrying Sector Opportunities and Challenges

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

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

Sector Comparative and Competitive Advantages

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

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

Industry	Location quotient relative to District Municipality
Agriculture, forestry and fishing	1,27
Mining and quarrying	0,73
Manufacturing	1,26
Electricity, gas and water	1,41
Construction	1,04
Wholesale and retail trade	1,25
Catering and accommodation services	0,63
Transport, storage and communication	0,85
Finance, insurance, real estate and business services	1,10
General government	0,86
Community, social and personal services	0,88
Total	1

Source: (Quantec, 2018)

Thus, competitive advantages in Matatiele LM are found in the following sectors:

Electricity, gas and water	1,41
Agriculture, forestry and fishing	1,27
Manufacturing	1,26
Wholesale and retail trade	1,25
Finance, insurance, real estate and business services	1,10
Construction	1,04

Summary

The Matatiele LM's economy is reliant on the general government sector which is the largest contributor to the municipality's GVA-R and the second largest contributor to the municipality's employment. However, a large proportion of the rural population is involved in the informal agriculture sector, which currently comprises communal farming with limited value addition. As a result, it is the second lowest contributor to the economy. The agriculture sector was identified by the MLM IDP (2018) as the key sector to lead economic development in the municipality. The municipality has notable potential to increase agriculture primary production. However, the sector is incapacitated by challenges of limited funding, skills shortages, poor infrastructure, lack of equipment accessibility amongst others. Addressing these challenges will help facilitate growth of the sector. The LED planners should look into facilitating programmes and projects which promote skills development and a shift to commercial farming

The second key sector identified by the MLM IDP (2018) as having potential to boost economic development in the municipality is the tourism industry. Tourism is still facing the certain challenges identified in the MLM IDP. Growth in this sector can only be facilitated by upgrading and maintaining the road infrastructure in the municipality. Establishment of key infrastructure for example a tourism information office will help market the municipality as a tourist destination at the same time ensuring information and assistance are provided to the tourists in the area. Tourism awareness programmes are needed to inform the local community of this sector to encourage their participation and assistance in growing it.

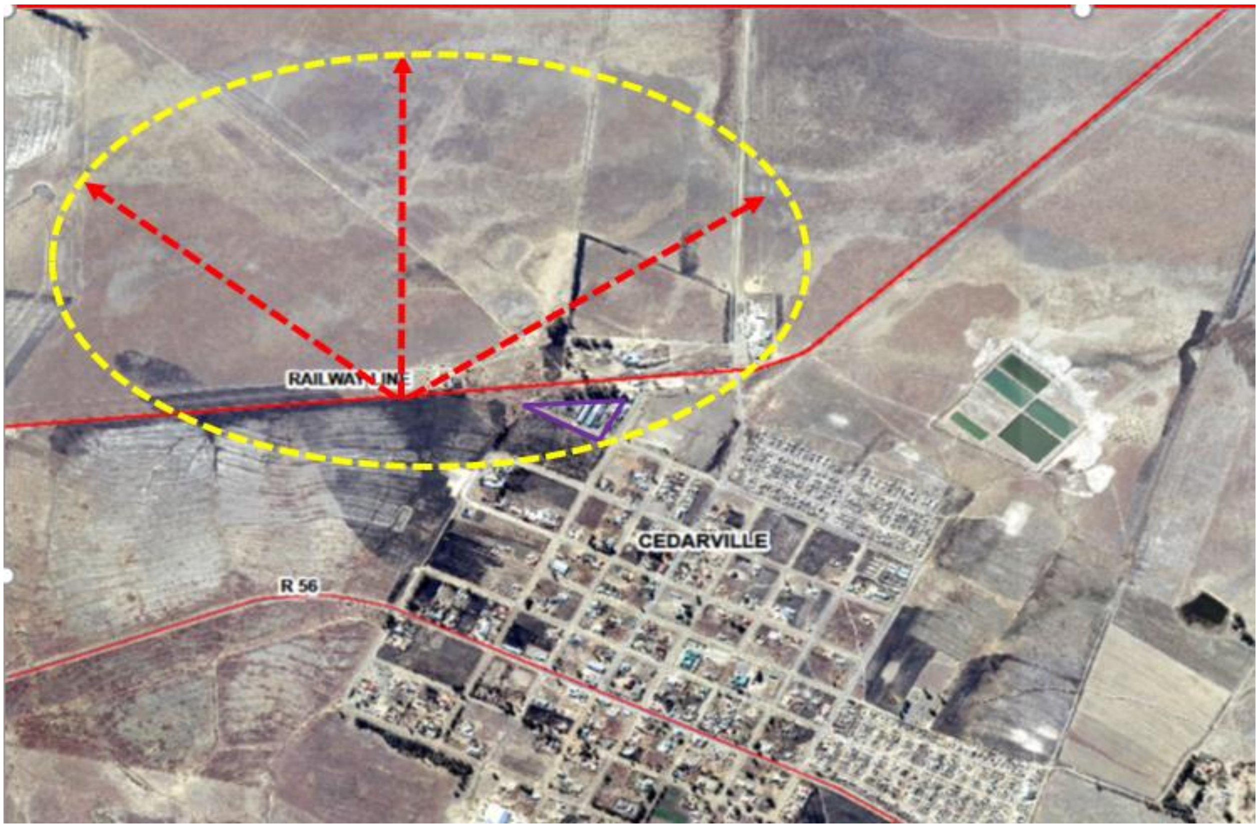
Unemployment rates in the formal economy in the municipality contributed to the growth of the SMMEs both formal an informal. The municipality is also focused on providing assistance to the SMME business which absorbs a large proportion of the labour force. Skills development, assistance with sourcing funding, assistance with business and technical skills, provision of adequate infrastructure are areas which the LED Unit should place emphasis on skills shortages, and a lack of funding.

The construction sector is hampered by both national state-spend on infrastructure and the fact that the local property sector is relatively dormant. Road infrastructure projects locally provide opportunities for SMMEs to collaborate with larger established construction firms. The mining sector though small creates employment. Formalisation of the illegal miners through registration should be addressed in the municipality. Formalisation of the informal retail sector needs to be pursued.

- *Agro-processing opportunities exist in the municipality focusing on livestock, crops, and forestry primary production. Whilst, the low skills levels and lack of innovation still threaten the development of the local manufacturing sector. The LED planners should pursue economic development which addresses the challenges identified in each sector.*
- *The municipality has comparative advantage in terms of it natural resources and geographic location. The area has a large scope of natural resources, which are attractive for initiatives such as tourism. Matatiele has vast wet lands and water sources Matatiele is uniquely placed, it offers three access point to Lesotho, Via Qachas'Nek, Ramatsiliso and Ongeluks'Nek boarder gates. The R56 road passes through Matatiele, this road is the shortest and most scenic route to Cape Town, compared to other routes, from KZN. The area is one of the few places in the country where the national flower "the Protea" grows. The great vegetation and landscapes, are conducive for animal life, such that the area boasts of a variety of wildlife, such as zebra's, Buffalos, monkeys, springboks and a number of bird species.*
- *The key determinants of competitive advantage in Matatiele are in natural resources, which allow for competitive price and service advantage on products offered. Such products including, sand, livestock and fresh produce. There are a unique tourism sites, the Mountain Lake; this lake uniquely placed in on a mountain, in the nature reserve offer large stocks of Trout; with fly Fishing activities and water activities available. Matatiele is known for the cattle and sheep farming, producing quality red meats, dairy products, supplied to locals and other places within the region.*

MATATIELE:

CEDARVILLE:



7.2 LED Plans and Policies

The following are the plans, strategies, policies, and bylaws relating to LED in Matatiele local municipality. The Council Resolution the policies is CR: 660/22/05/2024.

Plans and strategies	policies	Bylaws	Others still to be developed
Local economic development strategy	**Local economic Development Policy**	**Liquor Trading Bylaw**	**Tourism strategy**
SMME Sector Plan	**Relaxation Policy**	**Street trading Bylaw**	
	Informal Trading Policy	**Informal Trading Bylaw**	
	SMME/Co-operative Policy		
	Business License Policy		

7.3 Local Economic Development (LED) Forum.

The Matatiele Local Municipality has established an LED forum, and this forum sits once a quarter. The forum was established in accordance with White paper on Local Government (1998) and the Section 152 (1) of the Constitution, with the aim of providing stakeholders and sector departments a platform to sit and discuss matters relating to the economic growth and development of Matatiele to improve the economy of Matatiele.

The forum has identified the following issues as challenges:
- *The poor and lack of attendance by sector departments.*
- *Stakeholders raise matters which are relevant to the intention and purpose of the Forum.*
- *Lack of support and participation from the private sector*

CHAPTER 8: MUNICIPAL FINANCIAL MANAGEMENT

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, insurance, and 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).
MFMA Circulars 129

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 in the budget. The information was requested to reach the Chief Financial Officer by the 31st January 2025.
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 July 2025 to March 2025 as follows:
Budget process plan
On 30th July 2024, the IDP and Budget process plan as required by section 21 of the MFMA was submitted and approved by Council to ensure that the 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 21 – 23 October 2024, conducted its public consultative meetings with all 27 wards to review IDP for 2025/2026. The municipality has used the reviewed IDP to inform the budget for 2025/26 to 2027/28 (MTREF) for consideration.

DRAFT BUDGET 2025/26 – 2027/28
On the 01st of April 2025- 2nd April 2025 the Municipality held a budget community outreach in all 27 wards to present the tabled draft budget 2025/26-2027/28 MTREF. The Municipality also had a session with the Provincial Treasury on assessment and benchmarking of the draft budget.
The comments received have been considered on the final budget 2025/26 -2027/28
Budgeted Financial Performance (revenue)

REVENUE SOURCE	APPROVED BUDGET 2024/2025	ADJUSTMENTS BUDGET 2024/2025	ANNUAL BUDGET 2025/2026	BUDGET 2025/26 % ALLOCATION	BUDGET YEAR 2026/2027	BUDGET YEAR 2027/2028	2025/26 Increase
Property Rates	61,936,752	61,936,752	61,936,752	9%	67,596,528	70,300,389	-
Service Charges	91,971,672	91,971,672	106,833,629	16%	111,106,974	115,551,253	14,861,957
Rental Of Facilities & Equipment	2,027,532	2,027,532	2,220,000	0%	2,308,800	2,401,152	192,468
Interest - Outstanding Debtors	2,199,996	26,469,996	26,470,000	4%	27,528,800	28,629,952	4
Interest - External Investment	28,812,996	28,812,996	28,812,996	4%	29,965,516	31,164,136	-
Fines , Penalties and Forteits	25,890,000	1,620,000	3,048,000	0%	3,169,920	3,296,717	1,428,000
Agency Fees	-	3,000,000	1,800,000	0%	1,872,000	1,946,880	-1,200,000
Licences & Permits	4,547,100	1,547,100	4,459,108	1%	4,637,472	4,822,971	2,912,008
Transfers & Subsidies Operational	360,244,200	334,046,582	331,654,050	49%	324,159,550	338,918,900	-2,392,532
Transfers & Subsidies Capital	96,747,180	98,295,530	82,489,950	12%	62,539,449	65,377,100	-15,805,580
Other Revenue	6,838,260	33,836,264	27,375,252	4%	27,099,302	28,287,275	-6,461,012
Total Revenue	**681,215,688**	**683,564,424**	**677,099,736**	**100%**	**661,984,311**	**690,696,725**	**-6,464,687**

Remarks;

The revenue is anticipated to be R 677,099, 736 in the 2025/26 financial year. The adjusted budget for 2024/25 was R 683,564, 424. This is a decrease of R 6,464,687 from the current adjustment budget mainly due to decrease grants allocations. Revenue budget for the indicative years 2026/27 and 2027/28 is anticipated to be R 661,984,312 and R 690,696,725 respectively.

The property rates amount is calculated from the current valuation roll to be implemented from 01st July 2025.

It should be noted that capital and operating transfers and subsidies have decreased due to decreased grants allocation for the disaster response grant, equitable share ,expanded public works programme and the wattle clearing grant .

Transfers and grant receipts

Description	Current Budget		2025-2026 Meduim Term Revenue & Expenditure Framework		
	Approved Budget Year 2024/25	Adjustment Budget	Budget 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:					
Operating Transfers and Grants					
National Government:	**368,680**	**366,180**	**347,687**	**342,910**	**358,517**
Local Government Equitable Share	320,321	320,321	319,324	317,618	331,972
Intergrated National Electrification Programme	39,900	37,400	20,549	20,000	20,904
Expanded Public Works Programme Integrated Grant	3,880	3,880	2,980	–	–
Local Government Financial Management Grant	1,700	1,700	1,800	2,000	2,200
Municipal Infrastructure Grant (MIG)	2,879	2,879	3,034	3,292	3,441
Provincial Government:	**4,816**	**5,266**	**2,916**	**1,250**	**1,306**
Capacity Building and Other : Library	1,750	2,050	1,250	1,250	1,306
District Municipality:	**–**	**150**	**–**	**–**	**–**
IDP roadshows	–	150	–	–	–
	3,066	**3,066**	**1,666**	**–**	**–**
Other grant providers:	–				
DEDEAT	3,066	3,066	1,666	–	–
Total Operating Transfers and Grants	**373,496**	**371,447**	**350,603**	**344,160**	**359,823**
Capital Transfers and Grants	**99,626**	**101,175**	**82,190**	**62,539**	**65,377**
Municipal Infrastructure Grant (MIG)	57,584	57,584	57,647	62,539	65,377
Disaster Response Grant	41,092	42,641	24,543	–	–
Capacity Building and Other : Library	950	950	–	–	–
Total Capital Transfers and Grants	**99,626**	**101,175**	**82,190**	**62,539**	**65,377**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**473,123**	**472,621**	**432,793**	**406,699**	**425,200**

Remarks;

The municipality will receive both conditional and unconditional grants of R 432,7 million, a decrease of R 39,8 million from R 472,6 million on 2025/26 from the allocations as gazetted on the Division of Revenue Act (DoRA), inclusive of provincial allocations.

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 decreased by R 997,000 from the current financial year's allocation.
Conditional operational grants (EPWP, Wattle clearing Grant & FMG) are appropriated to fund expenditures relating to EPWP programs and financial reforms, respectively as per grants stipulated conditions.
The Expanded public works incentive has been allocated a budget of R 2,980,000, which is a decrease by R 900,000 for the next budget year.
The finance management grant has been allocated a budget of R 1,800,000, which is an increase of R 100 000 for the next budget year.
The library support grant has been allocated a budget of R 1,250,000, which is an increase of R 50,000 for the next budget year 2025/2026, included in this budget is an amount of R1 900,000 which is anticipated to be unspent from the current financial year 2024/2025. The total library budget for 2025/2026 is R3 150 000.00.
The wattle clearing grant has been allocated a budget of R 1,666,000, which is a decrease of R 1,400,000 for the next budget year.
Conditional capital grants (Municipal Infrastructure grant and the Municipal Disaster relief grant are appropriated to fund capital expenditure of road construction, maintenance of roads affected by disaster, and local economic development projects.
The allocation for the municipal infrastructure grant amounts to R 60,681,000, which is an increase of R 3,097,000 from the current year's allocation.
The allocation for integrated national electrification programme amounts to R 20,549,000 and has decreased by R 6,099,00 from the current year's allocation.
The allocation for the Municipal Disaster relief grant has been maintained at an allocation of R 24,543,00 for this budget.
Budgeted Financial Performance (operating expenditure)

REVENUE SOURCE	APPROVED BUDGET 2024/2025	ADJUSTMENTS BUDGET 2024/2025	ANNUAL BUDGET 2025/2026	BUDGET 2025/26 % ALLOCATION	BUDGET YEAR 2026/2027	BUDGET YEAR 2027/2028	2025/26 Increase
Employee Related Costs	174,999,456	174,999,456	186,700,550	31%	194,013,356	198,930,749	11,701,094
Remuneration of Councillors	26,401,344	26,401,344	24,665,902	4%	25,113,342	25,741,176	-1,735,442
Bad Debt Written Off	6,294,000	6,294,000	6,500,000	1%	6,792,500	6,962,313	206,000
Depreciation	52,789,752	32,839,752	22,321,875	4%	29,925,665	30,673,806	-10,517,877
Bulk Purchases	76,245,564	90,545,564	98,000,000	16%	102,410,000	104,970,250	7,454,436
Contracted Services	160,781,520	167,726,906	170,618,329	29%	171,627,199	176,359,390	2,891,423
Other Material	6,897,036	6,893,032	7,032,600	1%	6,897,000	7,069,425	139,568
Other Expenditure	80,057,640	79,566,644	78,784,388	13%	82,635,326	84,851,219	-782,256
Total Expenditure	**584,466,312**	**585,266,698**	**594,623,644**	**100%**	**619,414,388**	**635,558,328**	**9,356,946**

Remarks;
The annual operating expenditure is anticipated to be R 594,623,644 in the 2025/26 financial year. The adjusted budget for 2024/25 was R 585,266,698. This is an increase of R 9,356,946 from the current adjustment budget. For the two outer years 2026/27 and 2027/28 the operating expenditure budget is anticipated to be R 619,414,388 and R 635,558,328 respectively.

An increase of 4.3% has been affected on employee related costs.
Included in the budget for employee-related costs is an allocation of R 8,980,000 for the Expanded Public Works Programme , R 1,583,400 for the wattle clearing programme.
Included on the contracted service is the electrification of Motekoa B at an allocation of R 20,549,000 to be funded from the integrated electrification grant.
Repairs and maintenance have been R 28,620,000 as follows;
Maintenance Municipal Fleet & Plant - R 4,500,000.
Maintenance of ICT Infrastructure - R 3,400,000.
Maintenance of Machinery and Equipment -R1 830 ,000.
Maintenance of Building and Facilities -R 5,690,000.
Maintenance of road sidewalks -R 3,000,000.
Electrical Maintenance -R 10,200,000.
Communications, marketing and special programmes have been allocated budget of R 7,286,436
Local Economic Development has been allocated budget as follows ;

Cropping and Household food security -R 4,000,000.
Livestock Improvement -R 1,500,000.
Tourism -R 5,070,000
SMME Support Programmes -R 4,900,000

An indigent support budget of R 5,400,000 million has been provided for gas and solar maintenance, electricity and refuse.

2025/2026 ANNUAL CAPITAL EXPENDITURE PER VOTE AND FUNDING SOURCES

DEPARMENT/MUNICIPAL VOTE	APPROVED BUDGET 2024/25	ADJUSTMENTS BUDGET 2024/25	BUDGET 2025/2026	BUDGET YEAR +2026/2027	BUDGET YEAR 2027/2028	Increase/ (Decrease)
Executive and Council	50,000	50,000	-	-	-	-50,000
Municipal Manager's Office	705,000	705,000	627,000	-	-	-78,000
Budget & Treasury	2,560,000	2,560,000	3,770,000	-	-	1,210,000
Corporate Services	3,920,000	3,920,000	3,240,000	-	-	-680,000
Community Services	16,360,000	16,360,000	8,000,000	8,000,000	8,000,000	-8,360,000
Economic Development Planning	8,705,000	8,705,000	18,855,000	21,584,800	23,686,280	10,150,000
Infrastucture	150,682,979	152,231,342	128,872,950	62,539,450	65,377,100	-23,358,392
TOTAL CAPITAL PER MUNICIPAL VOTE	**182,982,979**	**184,531,342**	**163,364,950**	**92,124,250**	**97,063,380**	**-21,166,392**
Funding Sources						
Capital Replacement reserves	86,235,799	86,235,799	80,875,000	29,584,800	31,686,280	-5,360,799
Municipal Disaster Grant	41,092,380	42,640,743	24,543,000	-	-	-18,097,743
Municipal Infrastructure Grant	54,704,800	54,704,800	57,646,950	62,539,450	65,377,100	2,942,150
Library Support Grant	950,000	950,000	300,000	-	-	-650,000
TOTAL CAPITAL FUNDING	**182,982,979**	**184,531,342**	**163,364,950**	**92,124,250**	**97,063,380**	**-21,166,392**

Remarks;

- *Capital expenditure is the expenditure appropriated for items to be utilised over a period longer than 12 months to generate future income and derive economic benefit for the municipality.*
- *The capital expenditure is anticipated to be R 163,364, 950 in the 2025/26 financial year. The adjusted budget for 2025/26 was R 184, 531, 342. This is a decrease of R 21,166,392 from the adjustment budget. For the two outer years 2026/27 and 2027/28 capital expenditure is anticipated to be R 92,124,250 and R 97,063,380 respectively.*
- *The capital allocation from the Municipal Infrastructure has increased slightly by R 2,942,150 to a budget of R57,646,950*
- *Municipal reserves funding has been decreased by R 5,360,799 to an allocation of*
- *R 80,785,000.*
- *Municipal disaster recovery grant has been decreased by R18,097,743 to a budget of*
- *R 24,543,000.*
- *Library Support grant funding capital expenditure has been decreasing by R650,000 to an allocation of R300,000 for this budget.*

The capital budget per municipal department is tabulated as below,

BUDGET AND TREASURY

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2025/2026	CAPITAL REPLACEMENT RESERVES	MIG	LIBRARY SUPPORT	MDRG
Budget Planning & Investments			**80,000**	**80,000**	**-**	**-**	
Laptop		Admin	80,000	80,000	-	-	-
Revenue & Expenditure Management			**1,000,000**	**1,000,000**	**-**	**-**	
Indigent system	New	Admin	1,000,000	1,000,000	-	-	-
Supply Chain Management			**2,660,000**	**2,660,000**	**-**	**-**	
Municipal Fleet (Double Cabs x 4)	New	Admin	2,000,000	2,000,000	-	-	
Rails and Canopies for Electricity Vehicles	New	Admin	300,000	300,000			
Laptops x2	New	Admin	60,000	60,000			
Tender Documents Shelves	New	Admin	300,000	300,000			
Financial Reporting & Assets Management			**30,000**	**30,000**	**-**	**-**	**-**
Laptop	New	Admin	30,000	30,000	-	-	-
TOTAL BUDGET & TREASURY			**3,770,000**	**3,770,000**	**-**	**-**	**-**

Remarks;

The total budget for budget and treasury is R 3,7 million to be funded from the capital replacement reserves.

MUNICIPAL MANAGER'S OFFICE

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2025/2026	CAPITAL REPLACEMENT RESERVES	MIG	LIBRARY SUPPORT	MDRG
SPU & Communications			**627,000**	**627,000**	**-**	**-**	
Sound System	New	Admin	50,000	50,000	-	-	-
Desktops x 2	New	Admin	40,000	40,000	-	-	-
Tripod	New	Admin	30,000	30,000	-	-	-
Camera, Camera stabilizer and flashlight	New	Admin	50,000	50,000	-	-	-
Video Camera and its stabilizer	New	Admin	110,000	110,000	-	-	-
Drone	New	Admin	32,000	32,000	-	-	-
Podium	New	Admin	50,000	50,000	-	-	-
Banner stands	New	Admin	20,000	20,000	-	-	-
Folding table	New	Admin	5,000	5,000	-	-	-
Multi-media box for streaming and podcast	New	Admin	150,000	150,000	-	-	-
Camera LED video light kit	New	Admin	60,000	60,000	-	-	-
Wireless microphone, covers and stands	New	Admin	15,000	15,000	-	-	-
Internal Flag Stand	New	Admin	15,000	15,000	-	-	-
Total Municipal Manager's Office			**627,000**	**627,000**	**-**	**-**	**-**

Remarks;

The total budget for the office of the Municipal manager amounts to R 627,000 to be funded from capital replacement reserves.

CORPORATE SERVICES

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2025/2026	CAPITAL REPLACEMENT RESERVES	MIG	LIBRARY SUPPORT	MDRG
Human Resources							
Laptop	New	Admin	150,000	150,000	-	-	-
			150,000	**150,000**	**-**	**-**	
ICT SERVICES							
SURVEILLANCE CAMERAS	Upgrade	Ward 19	1,000,000	1,000,000	-	-	-
PUBLIC WI FI	Upgrade	Ward 27	400,000	400,000	-	-	-
UNINTERIPTED POWER SUPPLY (ups)	Upgrade	Admin	350,000	350,000	-	-	-
IT EQUIPMENT	Upgrade	Admin	300,000	300,000	-	-	-
Furniture & Equipment	Upgrade	Admin	100,000	100,000	-	-	-
NETWORK Rewiring	Upgrade	Admin	450,000	450,000	-	-	-
			2,600,000	**2,600,000**	**-**	**-**	
TOTAL CORPORATE SERVICES			**3,240,000**	**3,240,000**	**-**	**-**	

Remarks;

The total budget for corporate services is R 3,2 million to be funded from the municipal reserves.

ECONOMIC DEVELOPMENT AND PLANNING

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2025/2026	CAPITAL REPLACEMENT RESERVES	MIG	LIBRARY SUPPORT	MDRG
Planning							
5 x Laptops	New	Admin	160,000	160,000	-	-	-
Urban Renewal	New	Admin	3,500,000	3,500,000			
survey equipment	New	Admin	580,000	580,000	-	-	-
			4,240,000	**4,240,000**			
Local Economic Development							
laptops	New	Admin	60,000	60,000	-	-	-
Completion of Silo facilities	New	19	3,000,000	3,000,000	-	-	-
Furniture & Equipment	New	Admin	50,000	50,000	-	-	-
			3,110,000	**3,110,000**	**-**	**-**	
Human Settlements			**11,505,000**	**11,505,000**	**-**	**-**	**-**
Furniture		Admin	120,000	120,000	-		
Tools & Equipment		Admin	375,000	375,000	-		
Laptop		Admin	90,000	90,000	-		
Town hall		19	6,000,000	6,000,000	-		
Upgrade Water Supply at Maggie Resha Tsiu		Admin	920,000	920,000			
Main office		Admin	4,000,000	4,000,000	-		
ECONOMIC DEVELOPMENT AND PLANNING			**18,855,000**	**18,855,000**	**-**	**-**	**-**

Remarks;

The total budget for economic development and planning is R 18,8 million to be funded from the municipal reserves.

COMMUNITY SERVICES

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2025/2026	CAPITAL REPLACEMENT RESERVES	MIG	LIBRARY SUPPORT	MDRG
Public Amenities			**2,200,000**	**1,900,000**	**-**	**300,000**	**-**
3 X LAPTOPS	New	Admin	100,000	100,000			
Cedarville and Harry Gwala Fencing	Upgrade	20,26	500,000	500,000			
Furniture	New	Admin	50,000	50,000	-	-	-
Furniture (Library)	New	Admin	300,000	-		300,000	
Stadiums borehole	New and upgrade	19	150,000	150,000	-	-	-
Fencing of Coffee Pot Rank	Upgrade	19	800,000	800,000	-	-	-
Community halls heavy duty plastic chairs	NEW	All Wards	300,000	300,000			
					-	-	-
Public Safety			**2,800,000**	**2,800,000**	**-**	**-**	**-**
Construction of Licensing Offices	Upgrade	Admin	2,800,000	2,800,000	-	-	-
				-	-	-	
Solid Waste & Enviroment			**2,850,000**	**2,850,000**	**-**	**-**	
Cemetery Establishment	New	1,19,26	800,000	800,000			
Waste Receptical	New	1,19,20,26	500,000	500,000			
Nature reserve fence	New	20	500,000	500,000			
Grass cutting Machines	New	1,19,20,26	800,000	800,000			
Laptops	New	Admin	200,000	200,000	-	-	-
furniture	New	Admin	50,000	50,000	-	-	-
				-	-	-	-
Community Governace			**150,000**	**150,000**			
Laptops x 1	New	Admin	50,000	50,000	-	-	-
Ofiice Furniture	New	Admin	50,000	50,000			
Printer	New	Admin	50,000	50,000	-	-	-
TOTAL COMMUNITY SERVICES			**8,000,000**	**7,700,000**	**-**	**300,000**	**-**

Remarks ;

The total budget for community services is R 8 million, R7,7 million to be funded from the capital replacement reserves and R300,000 to be funded from the Library Support grant .

INFRASTRUCTURE

PROJECT OPERATIONS AND MAINTENANCE

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2025/2026	CAPITAL REPLACEMENT RESERVES	MIG	LIBRARY SUPPORT	MDRG
			38,521,000	**13,978,000**	**-**	**-**	**24,543,000**
Rhashule Bridge	New	9	2,000,000	2,000,000	-	-	-
Lunda Access Road	New	10	1,400,000	1,400,000			
Nkululekweni Access Road	New	3	3,500,000	3,500,000	-	-	-
Maloto Access Road	New	11	3,798,000	3,798,000			
Baxton Park Bridge	New	19	1,800,000	1,800,000			
Lugada Mahlabathini AR	New	17	10,308,000	550,000			9,758,000
Mdeni Bridge	New	3	550,000	550,000			
Mvenyane Access Road and Bridge	New	21	14,785,000	-			14,785,000
Tar spray, Concrete Mixer and Tar cutter	New	01,19,26	300,000	300,000	-	-	
Laptops	New	Admin	80,000	80,000	-	-	
				-	-	-	-
			38,521,000	**13,978,000**	**-**	**-**	**24,543,000**

Remarks;

The total capital budget for the operations and maintenance unit is R 38,5 million, the Municipal disaster relief grant will fund R 24,5 million of the budget and R 13, 9 million will be funded from the capital reserves.

PROJECT MANAGEMET

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2025/2026	CAPITAL REPLACEMENT RESERVES	MIG	LIBRARY SUPPORT	MDRG
							-
Cedarville Internal Streets Phase 4	New	26	20,000,000	-	20,000,000	-	-
Maluti iteranl streets phase 5	New	1	20,000,000	-	20,000,000	-	-
Mahasheng Access Road & Bridge	New	14	3,547,736	-	3,547,736	-	-
Lekhalong Via Magema to outspan Access road	New	27	2,116,564	-	2,116,564	-	-
Mafube to Nkosana Access Road &Bridge	New	8	3,982,650	-	3,982,650	-	-
Harry Gwala Internal Streets	New	20	6,000,000	-	6,000,000		
Harry Gwala Internal Streets (CRR)	New	20	6,000,000	6,000,000	-	-	-
Procurement of Specialised Vehicles	New	Whole Of Municipality	2,000,000	-	2,000,000		
Phalane to Mbizweni AR	New	22	3,725,000	3,725,000		-	-
Motsekua Access Road	New	27	2,880,000	2,880,000		-	-
Mapateng Access Road	New	2	3,590,000	3,590,000		-	-
Upgrading of Stormwater	Upgrade	19	2,000,000	2,000,000		-	-
Laptops x2	New	Admin	90,000	90,000			
			75,931,950	**18,285,000**	**57,646,950**	**-**	**-**

Remarks;

The capital budget for project management unit is R 75,9 million, a portion of R 57,6 million will be funded from the Municipal infrastructure grant and R 18,32million will be funded from the capital reserves.

ELECTRICITY

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2025/2026	CAPITAL REPLACEMENT RESERVES	MIG	LIBRARY SUPPORT	MDRG
4 Transfomers , 1 RMU	New/Upgrade	19&20	7,319,410	7,319,410	-	-	-
Procurement of 1 Cherry Picker Truck	New	19&20	3,000,000	3,000,000	-	-	-
FM Towerline	Upgrade	19	2,600,590	2,600,590	-	-	-
Landfill site Electrification	Upgrade	19	1,500,000	1,500,000	-	-	-
			14,420,000	**14,420,000**	**-**	**-**	**-**

The capital budget for electricity unit is R 14,4 million, to be funded from the capital reserves.

TOTAL BUDGET 2025/26-2027/28

	Current Budget		2025/26 Medium Term Revenue & Expenditure Framework		
Description	**APPROVED BUDGET 2024/2025**	**ADJUSTMENTS BUDGET 2024/2025**	**BUDGET 2025/2026**	**BUDGET +2026/2027**	**BUDGET +2027/2028**
Operating Budget	584,466,312	585,266,698	593,043,644	619,414,388	635,558,328
Capital Budget	182,982,979	184,531,342	163,064,950	92,124,250	93,866,630
Total Budget	**767,449,291**	**769,798,040**	**756,108,594**	**711,538,638**	**729,424,958**

Remarks;

The total annual budget is R 756,108,594; it should be noted that this is a decrease of R 13,689,446 from the current adjustments budget. The decrease is mainly because of decreased allocation on capital grants and Capital reserves.

FINAL TARIFF INCREASES AND BUDGET ASSUMPTIONS

Property Rates

The property rates tariff is proposed to increase by 0% for the 2025/26 financial year as follows;

Categories	Rate Randages /Rand Value – c/R	Ratio to residential property
Residential property	0.010878	1:1
Farm property as defined in Section 8(2) (d)(i) and 8 (2) (f) (i) of the Act (being Farm property used for agricultural purposes and smallholdings used for agricultural purposes)	0.0027195	1: 0.25
Agricultural property used predominantly for commercial and / or industrial purposes	0.0027195	1:0.25
Smallholdings used predominantly for commercial and / or industrial purposes	0.0027195	1: 0.25
Commercial / Business properties	0.013054	1: 1.2
Industrial properties	0.013054	1:1.2
Public Service Infrastructure properties	0.0027195	1:0.25
Municipal properties	0.013054	1:1.2
Residential First R190 000 exempt 40% Rebate	0.010878	0%
Vacant Land	0.02176	0%
Commercial 15% exempt	0.013054	0% 0%
Government	0.02176	0%
Farms 70% rebate excluding State Owned farms (Government)	0.0027195	0%
Industrial 15% rebate	0.013054	0%
Municipal 100% rebate	0.013054	0%

New Tariffs 2025/26

The following are new tariffs for outdoor advertising Service Charges :
The electricity tariff is proposed to increase by 11-16%, subject to approval from NERSA.
No increase is proposed for the Refuse tariffs and all other tariffs.

Remuneration of Councillors and Employee-related costs

The municipality has provided for a 4.3 % increase on both remunerations of councillors and Employee related costs as per the SALGBC salary and wage increase agreement.

Budget Related Policies

The following budget related policies have been reviewed for the 2025/26 budget,

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

8.3.1 Revenue enhancement strategies

Matatiele Local Municipality is a rural municipality; the large part of the population resides in rural areas; where the municipality does not provide services that can generate revenue. Income inequality and unemployment are high. The council recognizes these among other challenges as contained in the efforts to enhance revenue.

Revenue management

The municipality implements the debt and credit control policy for managing debt and collecting monies due for services rendered. The policy is reviewed and approved on an annual basis. The policy also allows for disconnection of service, should the account be not serviced by the owner. Arrangement for payment of outstanding debt is catered for in the policy.

Cleansing of the whole billing database was conducted and updated. Random visits are conducted to households to confirm any need of change in the database. Should there be a need to amend the details, a customer completes a form for a change of details.

The municipality uses Munsoft for billing purposes. At the end of each month billing is done and communicated to all customers through statements by the 15th of the following month. The Average collection to date is 82%.

The municipality makes use of smart metering which are monitored monthly. The credit control and debt collection policy allow for a penalty in a case where illegal connection is identified. Revenue unit monitors the activities of meters and sends a query list to the electricity unit to investigate should there be a need

Outstanding debt amounts to R191 million. The municipality uses services of a debt collector to assist with the collection of accounts that are more than ninety days old. The target is that 80% of all billing must be collected.

The following are some of the more significant programmes that have been identified:

i. The review and implementation of the Credit Control & Debt Collection Policy. This policy and the relevant procedures detail all areas of credit control, collection of amounts billed to customers, procedures for non-payment etc.
ii. The review and implementation of the Indigent Policy. This policy defines the qualification criteria of an indigent, the level of free basic services enjoyed by indigent households, penalties for abuse etc.
iii. The review and implementation of the Tariff Policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the Matatiele Local Municipality area. Tariffs must remain affordable but also ensure sustainable services.
iv. The review and implementation of the Property Rates Policy. This will ensure that a fair rates policy and an updated valuation roll is applied to the entire Matatiele Local Municipality area and will aim to ensure that all properties are included in the municipality's records. The policy provides for an increase in the income threshold for pensioners' rebate to a minimum of R190 000 monthly (for 2024/2025 financial year). Furthermore, the policy will ensure that valuations are systematically carried out on regular basis for all properties.
v. Customer incentives: the council approved the implementation of applicable incentives for customers

In terms of Municipal Property Rates Act of 2004, The municipality has developed a new valuation roll for a five-year period (2024-2029) in the 2023/24 financial year, for implementation in the 2024/25 financial year. An amount of R2 500 000.00 has been budgeted to undertake this project.

A supplementary valuation roll will be conducted for each financial year to update the general valuation roll.

The valuation roll was developed and calls for inspection of property values were made to the community. The objection period was opened from 19 February to 18 April 2024. Advertisements to that effect were done on 23/02/2024; 08/03/2024 and 15/03/2024 on local newspapers.

Bylaws giving effect to levying rates have been presented to Council together with the draft budget. These will be promulgated once approved as final policies. The valuation roll has not been updated yet on the municipal website:

i. The review and implementation of the Improved Payment Strategy. This strategy aims at implementing innovative and cost-effective processes to encourage consumers to pay their accounts in full, and on time each month. This includes increasing the methods of payment and implementing on-line pre-payment systems.
ii. The municipality plans to do public awareness on the above-mentioned strategies.

8.3.2 Asset management strategy

Matatiele Local Municipality has an Assets Management Policy which is revised and adopted by Council every financial year together with other budget related policies. This policy dictates processes and procedures to manage and safeguard all municipal assets. The policy is therefore in line with MFMA and GRAP requirements.
One of the key strategies is to ensure that risk cover insurance is in place for all municipal assets and a service provider for the period of three years has been appointed.
The fixed assets register which follows GRAP is in place and updated monthly with all the changes from the quarterly physical verifications.

The following are some of the more significant programmes that have been identified:

The implementation of an integrated asset management system. This programme will involve the investigation, identification and implementation of a suitable integrated asset management system. It will also include the capture of all assets onto this system, the maintenance of this system and the production of a complete asset register in terms of GRAP requirements.

-The implementation of the fixed asset infrastructure roadmap i.e. action plan. This plan will involve a status quo assessment of current infrastructure assets, the implementation of individual action plans within the roadmap and the development of individual infrastructure asset registers. This project is contingent on various departments maintaining their respective infrastructure asset registers and supplying all the necessary information to the Asset Management Section to enable the necessary infrastructure asset information to be included in the asset register in terms of GRAP requirements. The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risks in conjunction with insurers and all Departments and the review and update of the asset and risk insurance procedure manual. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per the renewal terms.

8.3.3 Capital financing strategies

The following are some of the more significant programmes that have been identified:

- *The review and implementation of the debt capacity policy. This policy will ensure that any borrowings taken by the Matatiele Local Municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.*
- *The review and implementation of the policy for access finance (including donor finance). This policy will ensure that all available funding sources are vigorously pursued.*

8.3.4 Supply chain management strategy

Matatiele local municipality has a functional supply chain unit; committed to enhancing overall compliance with SCM regulations. The following are the core functions of the unit.

To implement a Supply Chain Management system in accordance with Section 217 of the Constitution, which is fair, equitable, transparent, competitive and cost effective:

- *-To provide for procedures and processes for the procuring of goods, services or works*
- *-To provide for procedures and processes for the disposal of goods no longer needed*
- *-To provide for procedures and processes for the selection of contractors to aid in the provision of municipal services other than where Chapter 8 of the Municipal Systems Act applies*
- *-To provide for provision of municipal services through a service delivery agreement with a natural or juristic person which is not an organ of state*
- *-To ensure consistency with other applicable legislation and regulations thereto*
- *-To give effect to the Preferential Procurement Policy objectives of the Municipality*
- *-To ensure optimal service delivery by facilitating effective and efficient procurement*
- *-To enforce reasonable cost-effective measures for the prevention of fraud, corruption, favoritism, unfair and irregular practices in the implementation of the supply chain management policy.*

In terms of the committee system in use, MLM has three distinct committees as follows:

- *-Bid specification committee: The committee is composed of Managers from various departments and one SCM practitioner. The committee is responsible for the compilation of the specifications for goods or services* *that will be procured by the municipality. To ensure that the specification is drafted in an unbiased manner to allow all potential suppliers to offer their goods or services.*

- *-Bid evaluation committee: The committee is composed of Managers from various departments and one SCM practitioner. The committee is responsible to evaluate all bids received in accordance with the criteria specified in the bid specifications and submit a report and recommendations regarding the award of a bid to the adjudication committee.*
- *-Bid adjudication committee: The committee is composed of Chief Financial Officer as a chairperson, four General Managers from departments and one Senior SCM practitioner. The committee is responsible to consider the report and recommendations of the bid evaluation committee and make a final award or a recommendation to the accounting officer to make the final award for the bids above R10 Million*
- *The turnover rate for the procurement processes i.e the awarding of bids in done within 80 days.*

Contract management

The municipality has a legal services unit where contracts are prepared and documented. SCM plays a vital role in terms of providing information needed to formulate and management contracts such as SLA's (Service Level Agreements). Contracts Register for the municipal contracts is maintained at SCM. The SCM unit ensures that:

Proper recording and enforcement of contracts throughout the contract life cycle (specifications to contract reviews)

Support to the demand management framework as set out in Circular 62 of National treasury, optimizing proper planning, resulting in effective service delivery, Management of Contract Performance and Compliance with the regulatory framework.

Payment Policy

The municipality has an adopted payments policy to ensure that creditors are paid within the set standards; thus, also ensuring that correct procedures are followed when making payments of invoices from creditors. The municipality complies with the requirements of section 62(2)(e) of MFMA with a 96% compliance.

Supply Chain Management Policy

The council has adopted the Supply Chain policy. The objective of this policy is to provide a policy framework within which the municipal manager and chief financial officer can institute and maintain a supply chain management system which is transparent, efficient, equitable, competitive, which ensures best value for money for the municipality, that it applies the highest possible ethical standards, and promotes local economic development. a

8.3.5 Free basic services and indigent support

MLM provides free basic services in the form of Solar, Electricity (ESKOM and Municipality), rates and refuse. Indigent households receive the services in terms of the policy adopted by the council.
The objective of Indigent Support Policy is to ensure the following:

- *The provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of the Council; and,*
- *To provide procedure and guidelines for subsidizing of basic provisions received from provincial and national Government, according to prescribed National guidelines.*

The Council will endeavor to ensure affordability through:

- *Settings tariffs in terms of the Council Tariff Policy; which will balance the economic viability of continued service delivery; and determining appropriate service levels.*
- *The indigent register for approved beneficiaries for all wards is available indicating all the beneficiaries' receiving benefits.*
- *Applications for indigent subsidy are distributed before the start of the financial year with the aim of updating the register. The application period is not closed in a specific period and as a result the indigent register is updated as and when there are new applications that have been approved. Indigent subsidy is budgeted for in each financial year.*
- *Indigent steering committee is not yet formulated. Updated registers are sent to ANDM for inclusion in the district registers. The registers are also sent as and when required by the district municipality.*

8.3.6 Annual Financial Statements

Matatiele Local Municipality each year submits its Annual Financial Statements in time to the Auditor General. The Municipality has over the past years managed to address the matters that caused the qualifications. Corrective steps have been implemented, which includes amongst others the strict adherence to policies, maintain discipline on procurement processes and good governance which resulted to sound financial management.

The Annual Financial Statements preparation plan is compiled every year detailing processes and procedures to be followed during compilation of AFS, the 2023/24 summary of the plan has been attached has an annexure to this document (***annexure D)***. The first draft is submitted to Internal Audit for reviews, presented to Audit Committee for quality reviews. Thereafter the second and final draft presented to Audit Committee in August before submission to AGSA on the 31 August yearly. These accounting policies were adopted in the preparation of the Annual Financial Statements.

8.3.7 Cash flow projections.

EC441 Matatiele - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	###	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue																
Service charges - Electricity		6 679	6 679	6 679	6 679	6 679	6 679	6 679	6 679	6 679	6 679	6 679	2 978	76 446	80 146	83 930
Service charges - Water		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Water Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Waste Management		1 361	1 361	1 361	1 361	1 361	1 361	1 361	1 361	1 361	1 361	1 361	555	15 526	16 332	17 083
Sale of Goods and Rendering of Services		57	57	57	57	57	57	57	57	57	57	57	5 322	5 946	681	4 303
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		192	192	192	192	192	192	192	192	192	192	192	85	2 200	2 308	2 416
Interest earned from Current and Non Current Assets		2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	1 107	28 813	30 225	31 645
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		177	177	177	177	177	177	177	177	177	177	177	78	2 028	2 127	2 227
Licence and permits		395	395	395	395	395	395	395	395	395	395	395	174	4 522	4 744	4 967
Operational Revenue		78	78	78	78	78	78	78	78	78	78	78	37	892	933	3 131
Non-Exchange Revenue																
Property rates		5 471	5 471	5 471	5 471	5 471	5 471	5 471	5 471	5 471	5 471	5 471	1 755	61 937	65 653	69 592
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	2 263	995	25 890	27 159	28 435
Licences or permits		2	2	2	2	2	2	2	2	2	2	2	1	25	26	27
Transfer and subsidies - Operational		28 662	28 662	28 662	28 662	28 662	28 662	28 662	28 662	28 662	28 662	28 662	44 958	360 244	343 949	333 572
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib		**47 857**	**47 857**	**47 857**	**47 857**	**47 857**	**47 857**	**47 857**	**47 857**	**47 857**	**47 857**	**47 857**	**58 044**	**584 469**	**574 282**	**581 329**
Expenditure																
Employee related costs		13 581	13 581	13 581	13 581	13 581	13 581	13 581	13 581	13 581	13 581	13 581	25 611	174 999	162 969	152 390
Remuneration of councillors		2 276	2 276	2 276	2 276	2 276	2 276	2 276	2 276	2 276	2 276	2 276	1 366	26 401	27 312	28 595
Bulk purchases - electricity		6 665	6 665	6 665	6 665	6 665	6 665	6 665	6 665	6 665	6 665	6 665	2 929	76 246	79 982	83 741
Inventory consumed		617	617	617	617	617	617	617	617	617	617	617	108	6 897	7 406	7 754
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Depreciation and amortisation		4 877	4 877	4 877	4 877	4 877	4 877	4 877	4 877	4 877	4 877	4 877	(856)	52 790	58 523	61 273
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services		14 104	14 104	14 104	14 104	14 104	14 104	14 104	14 104	14 104	14 104	14 104	5 634	160 782	169 252	149 881
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		300	300	300	300	300	300	300	300	300	300	300	2 992	6 294	3 602	3 913
Operational costs		5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	5 755	16 748	80 058	69 065	60 713
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		**48 176**	**48 176**	**48 176**	**48 176**	**48 176**	**48 176**	**48 176**	**48 176**	**48 176**	**48 176**	**48 176**	**54 532**	**584 466**	**578 110**	**548 260**
Surplus/(Deficit)		**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**(319)**	**3 512**	**2**	**(3 829)**	**33 069**
Transfers and subsidies - capital (monetary allocations)		6 822	6 822	6 822	6 822	6 822	6 822	6 822	6 822	6 822	6 822	6 822	21 709	96 747	81 860	62 180
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**25 220**	**96 749**	**78 032**	**95 249**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**25 220**	**96 749**	**78 032**	**95 249**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**25 220**	**96 749**	**78 032**	**95 249**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**6 503**	**25 220**	**96 749**	**78 032**	**95 249**

CHAPTER 9: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

His chapter details the integration of plans for the KPA- Basic service delivery and Infrastructure. This chapter outlines the information on Basic services and infrastructure within Matatiele. It provides information on current resources, backlogs and environmental management.

9.1 INTEGRATED WASTE MANAGEMENT

The Municipality has adopted an IWMP 25 May 2023 (CR 392/25/05/2023) and is essentially a strategic planning document including background information on the current waste situation in the LM. The Matatiele LM Integrated Waste Management Plan (IWMP) has been developed in line with the requirements of the National Environmental Management Act (Act No. 59 of 2008), and the Department of Environmental Affairs (DEA) Guideline for the Development of Integrated Waste Management Plans. The IWMP has is not yet endorsed by MEC.

The primary objective of Integrated Waste Management Planning is to integrate and optimise waste management, to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all South Africans including those in the Matatiele LM, as such the Alfred Nzo District Municipality coordinate the FORA Waste Management meetings, and they sit on a quarterly basis.

- **Current Waste Categories and Characteristics**
    - **General domestic waste:** This consists of paper, plastic, metal, glass, put risible / food waste, garden refuse and building rubble.
    - **Commercial waste:** This waste is produced in insignificant quantities in the area and can also be categorised as general waste. Commercial wastes identified in the area include used cooking oil from restaurants and takeaways
    - **Industrial waste:** This waste is derived from industrial activities taking place in Matatiele LM, such as waste from sawmills (sawdust, residual treatment chemicals, etc).
    - **Medical waste:** This includes hazardous medical waste such as sharps, infectious waste.
    - **Hazardous waste:** Includes waste such as sewage sludge, oil from workshops and put risible organic matter.
    - **Agricultural waste:** Includes combination of the above, but could also include waste such as pesticide, herbicide and fertilizer residues and containers.
    - Refuse is collected twice a week from households in ward 1, 19, 20 and 26. Approximately 86% of the households in MLM do not have access to refuse collection, mainly in rural areas. Domestic and commercial waste tends to be collected together, mingled and is transferred to the landfill site.
    - **Waste recycled or minimization:** There is some evidence of limited recycling of cardboard in Matatiele LM. In addition, there is no measure of recycling of reasonable quantities of commercial, industrial, medical and hazardous waste generation in Matatiele *Local Municipality.*

Priority issues with regards to waste management.

Themes	Issues and Observation	
	Previous (2014)	Previous (2014)
Integrated Waste Management planning and implementation	• Establish guidelines on implementation of the plan and provide recommendations and allocate of responsibilities. • IWMP must set realistic ambitions and targets looking at available resources in the Matatiele LM. • The IWMP should come up with short, medium- and long-term solutions to waste problem in the Matatiele LM. • Planning time frames must be decided upon • Time frames must be realistic and achievable Improve communications between municipal departments and other government agencies	• reporting of data to SAWIS

Themes	Issues and Observation	
	Previous (2014)	Previous (2014)
Institutional Framework	• Structures and responsibilities relating to waste management are not fully populated • Lack of alignment with other initiatives e.g. Infrastructure, LED, and IDP etc. • Waste management planning is fragmented and low on the agenda. • Financial & capacity resources are limited Waste Management unit does not have input in the allocation of MIG funding	• Environmental management forums are not successfully supported Waste Management unit does not have input in the allocation of MIG funding

Regulatory framework	**Legal compliance**
	• Matatiele LM needs to move toward legal compliance in terms of operation of landfill sites
	
	By-laws
	There is a need to implement waste related by-laws
		• Matatiele LM needs to move toward legal compliance in terms of operation of landfill sites
		• By-laws are not effectively enforced
		• Training of personnel (EMIs) in enforcement and compliance to by-laws
		• By laws can assist in compliance and enforcement against:
		  ○ Used oils in garages and body works
		  ○ Uncontrolled disposal of waste from abattoirs
		Sludge disposal

Waste minimization, reuse and recycling	• Recycling and waste minimisation initiatives are not co-ordinated • Limited formal waste prevention or minimisation practises are apparent, although there are some limited activities • There is a great deal of recyclable material that goes into the landfill site (e.g. tyres, glass, cardboard, metal etc.)	• Informal "reclaimers" at landfill site can result in health and safety issues. • There is a buy-back centre at landfill site, but it is badly positioned (downslope). It is currently not used. • There are two (2) recognised private recycling agencies operating below capacity (UmAfrika & Law & Flo) • There is limited recycling, considering the amount of recyclable material observed. • LM looking into composting as a way of reducing garden waste. There is informal scrap metal collection
Capacity and Awareness	• Lack of community awareness on good waste management practices • Widespread littering in urban and peri-urban areas Lack of awareness to businesses concerning good waste management practises	• Capacity building and training on waste minimization and recycling is limited. Waste Flood mopping group and Good Green Deeds Programmes assist in littering and cleanliness awareness's

Municipal waste services	**Waste management practices**
	• Inadequate municipal services and basic infrastructure
	• Hazardous waste and medical waste entering landfill site
	Urban waste collection services
	• Waste collection is limited to the urban centres of Matatiele, Cedarville and Maluti
	• There is limited performance monitoring of subcontractors
	Peri-urban areas
	• Poorly serviced urban and peri-urban areas
	On-site disposal is particularly noticeable in unserviced peri-urban, low-income housing and rural areas where waste is also often burned but residual non-burnable items are left on the ground.
		• No weigh bridge for quantifying waste
		• Refuse collection services contracted to 3 service providers, supervised by LM officials.
		• Waste collection
		  ○ Matatiele CBD 7days/week
		  ○ RDP and Harry Gwala 3days/week
		  ○ Cedarville 2days/week (serviced by LM)
		  ○ Maluti 2days/week
		
		• Equipment (excluding service providers')
		  ○ 2 x skip loader
		  ○ 2 x compactor

Waste management in rural areas	• No waste services are provided in rural areas • On site own disposal / burning is the predominant method for dealing with waste in rural areas.	• *Pilot programme for waste removal on two rural wards has been implemented.* • No services provided in rural areas

Themes	Issues and Observation	
	Previous (2014)	Previous (2014)
	Lack of awareness concerning good waste management practises	• There needs to be a plan for rural waste There appears to be a lack of awareness in rural areas concerning good waste management practices.
Medical waste	• Hospitals have adequate waste management practises, including medical waste • Clinics generally have good practises for the disposal of medical waste, but some onsite burning of medical waste was observed at one rural clinic. • Waste from various medical-related activities find their way into landfill site. • Hospital waste also seems to get to landfill site. Waste disposal for funeral parlours is unknown	• *Pharmaceutical waste (e.g. syringes) occasionally found at landfill* • Health centres are serviced for general waste, Hazardous medical waste from health centres is collected by Compass Waste
Commercial waste	• Poor waste management at repair and body shops • Used oils, tyres and other debris from service stations and body shops are generally disposed of at landfill site • Building rubble lands in landfill site and sometimes it's dumped illegally. **Motor vehicle repair and body shops** • Abandoned vehicles throughout Matatiele LM (particularly Maluti area). • Oil spills from garages and motor repair shops were observed and oils and other debris from the numerous body shops and service stations, used paint containers and thinners are generally disposed of on-site (buried). Scrap metal from informal body shops is scattered around the yards	*Same as previous and in addition:* • No information on generation of commercial waste • Poor waste management at repair and body shops, hardware • Used oils, tyres and other debris from service stations and body shops are disposed of at landfill site.
Landfill site	• Only one permitted landfill site • poor operation and management of landfill • Inadequate equipment for daily covering of waste • Presence of waste pickers on site • Leachate not being controlled and entering watercourses. • Inadequate landfill space	• Scavenging/informal reclamation at landfill site • Landfill site reaching capacity & requires new cells • Not enough cover material • Inadequate leachate management • There is a weigh-pad for quantifying volumes of waste. • LM outsourcing landfill maintenance and management. • Off-site/backyard burning of waste • Accumulation of waste tyres, taking up a lot of landfill space Illegal dump sites in residential areas
Financial management	• Budgetary constraints • Problems in accessing MIG allocation for waste services • Services revenue collections are very low	• Budgetary constraints • Problems in accessing MIG allocation for waste services • Problems in accessing finance from DM. Services revenue collections are very low
Development challenges	• Poverty alleviation through environmental youth programmes/expanded public works programme • High unemployment and poverty levels • There is a high rate of urbanization. Spatial development framework under review	• Poverty alleviation through environmental youth programmes/expanded public works programme • High unemployment and poverty levels • There is a high rate of urbanization. Spatial development framework under review

Proposed Waste Management Objectives and Strategies for Priority Issues

- *Integrated long term planning of waste management in a sustainable manner*
- *Increase waste management related capacity and awareness among LM officials and councillors and the public*
- *Make provision of extended sustainable waste services*
- *Promote broader public awareness concerning waste management issues and cleaner urban areas*
- *Establish an effective legal, regulatory and policy framework for waste management*
- *Reduce waste disposal to landfills or dump sites and promote waste minimization, reuse and recycling*
- *Promote better waste management practices in rural areas.*

V. Waste Management By-Laws

No.52, 2005. The Council of Matatiele Local Municipality has gazetted Waste Management bylaw in terms of section 156 of the Constitution, 1996 (Act No. 108 of 1996), read in conjunction with section 11 and 98 of the Local Government Municipality Systems Act, 2000, (Act No, 32 of 2000), made the following Bylaws:

- *Waste Management Planning, Policy and Strategy*
- *Council Services: Part I- Providing access to council services*
- *Part II- Using council services*
- *Part III- Garden waste and Bulk Waste*
- *Part IV- Building Waste*
- *Transportation and Disposal of Waste*
- *Littering, Dumping and Abandoned Articles*

The municipality has a designated Waste management Unit, with designated staff. in terms of section 10 (1) of the National Environmental Waste Management Act no. 59 of 2008. The Municipal Manager appointed **Ms. Lilian Dibuseng Leeu: Manager Solid Waste & Environment**, as the official Waste Management officer, singed on 10 October 2022.

9.2 TELECOMMUNICATIONS

The comparisons between the Statistics South Africa Census (2011), and Community Survey (2016) indicated that there is an increase in people who use cellular phones from 78.4% in 2011 to 94.3% in 2016. The increase amounts to 15.9% between the period of 2011 and 2016. Much of the area has poor or no network coverage. Mountainous areas are particularly problematic. This lack of network was identified by the Department of Health as being a critical challenge which hampers the effective functioning of their clinics.

Table 9-1: Telecommunication

	2011		2016	
	No	%	No	%
Access to telecommunication lines	1 486	3.0	604	1.1
Access to cellular phones	38 845	78.4	51 809	94.3
Access to internet	9 196	18.6	1 675	3.0
Total	49 527	100.0	54 950	100.0

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

9.3 TRANSPORT AND IMPROVEMENT NETWORKS

The importance of an integrated transport system is emphasised in the Provincial Land Transport Framework and Rural Transport Strategic Framework. This system and its spatial framework need to provide the basis of connectivity network to guide the Matatiele Local Municipality SDF and prioritise where development should be encouraged around strategic development corridors. This would enable a more efficient distribution of land use and economic activities over time.

9.3.1 Road Network

At a broad level, Matatiele has a well-established road system comprising of provincial, district and local access roads. This improves accessibility and connectivity at a regional scale and serves as an opportunity for corridor-based development. R56 is the main provincial road linking KwaZulu-Natal and Eastern Cape through Matatiele.
The other provincial roads that play an important role in terms of linkages include P612 which link the area with Lesotho. There are also provincial routes that play a significance role in terms of linking various parts internally within Matatiele. These routes are P607, P604, P649 and P605. District Roads connect different settlements and provide access to public facilities. These district routes include DR639, DR641, DR642, DR660, DR643 and DR611. There are also local access roads which provide access within each village.

9.3.2 Construction and maintenance of road network

The construction and maintenance of provincial roads is the responsibility of the Department of Roads and Public Works, and the district roads are maintained by the district municipality. On the other hand, construction and maintenance of access roads is the competency of the local municipality. Maintenance includes re-gravelling, storm water drainage, bridges, pothole patching, paving, road signs and road markings. The municipality is also responsible for the construction and maintenance of sidewalks, foot paths in and around the three towns. The main role player at Matatiele Local Municipality is the infrastructure services department.

The municipality currently does not have a Consolidated Infrastructure Plan (CIP) which would also incorporate the Roads Master Plan, Electricity Plan as well as a Storm Water Management Plan.

This improves accessibility and connectivity at a regional scale and serves as an opportunity for corridor-based development. The estimated access road backlog is 52%. The modes of transport that are mainly used by the community are public transport and private transport. Over the past financial years, heavy rains and floods have damaged roads in Matatiele. The municipality uses various mechanisms to assess the roads conditions; these includes consultations with various stakeholders; Of these being the Local Transport forum as well as the Roads Forum coordinated by MLM. Both the Transport Forum and the Road's Forum function in terms of the adopted Terms Of Reference, and sit on a quarterly basis.

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

- *Poor conditions of roads*
- *Inadequate pedestrian signs and markings and offloading areas especially within the few urban areas*
- *Limited traffic calming measures within areas of high accidents*
- *An absence of traffic lights, especially at major intersections*
- *Unavailability of adequate public transport facilities especially for the disabled*
- *Lack of cooperation between public transport operators and the municipal authorities*
- *Lack of institutional capacity at Local and District Municipal level to manage transport planning and implementation.*
- *Outdated / non-existent information at the taxi registrar.*
- *Lack of pedestrian and non-motorized transport facilities*

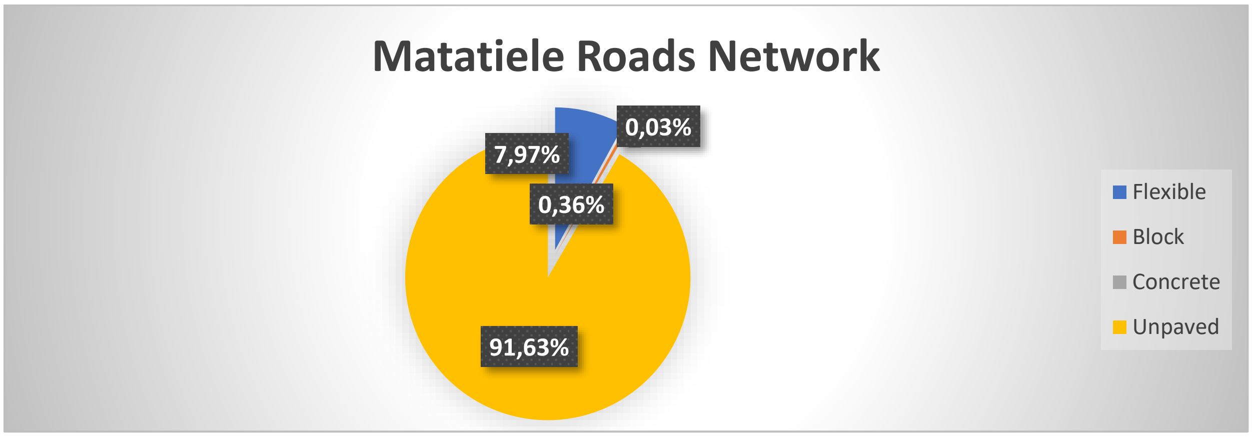
There are many informal taxis ranks in the Matatiele Local Municipality with limited facilities for passengers such as toilets, rest areas, seating, and protection against various elements.

Local Municipality	No. of Formal Taxi Rank	No. of Informal Taxi Rank
Matatiele	2	2

Source: Alfred Nzo District IDP (2017-2022)

Roads Infrastructure:

The municipality has a total road network of 877,8km, of which 73,5km are paved whilst 804,4km unpaved roads. Of this total unpaved road network, 498,7km have been identified as requiring maintenance in the form of gravelling or reshaping. Of the total number of paved roads, 27km have been identified as needing maintenance or upgrading.



The municipality has now started using the Roads Asset Management System (RAMS) and has four active users who continuously make use of the conditional roads assessment outcomes to align maintenance priorities. This has enabled the municipality to prioritize a list of roads that could be maintained using municipal plant in the upcoming financial year. The municipality has also revised its Roads Asset Management Policy to accommodate the inclusion of maintenance provisions to align with RAMS. Standard operating procedures to ensure effective management and maintenance of roads infrastructure have also been adopted to align with the policy revision.

A reflection of the municipal roads network as obtained from RAMS is reflected below.

Road Length (km) per RISFSA Class by Ward

Ward	Class 1		Class 2		Class 3		Class 4		Class 5		Total
	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved	Paved	Unpaved	
Ward 1	0,0	0,0	0,0	0,0	0,0	0,0	2,8	0,0	7,0	19,3	29,2
Ward 2	0,0	0,0	0,0	0,0	0,0	0,0	1,6	0,0	2,3	30,8	34,7
Ward 3	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	33,2	33,2
Ward 4	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,3	24,1	24,3
Ward 5	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	30,1	30,1
Ward 6	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	28,9	28,9
Ward 7	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	42,8	42,8
Ward 8	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	22,0	22,0
Ward 9	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	48,9	48,9
Ward 10	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	6,5	26,2	32,7
Ward 11	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	41,2	41,2
Ward 12	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	23,9	23,9
Ward 13	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	30,7	30,7
Ward 14	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	43,9	43,9
Ward 15	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	35,0	35,0
Ward 16	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	46,4	46,4
Ward 17	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,9	0,0	39,8	40,6
Ward 18	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	37,6	37,6
Ward 19	0,0	0,0	0,0	0,0	0,0	0,0	6,5	0,2	20,6	2,4	29,7
Ward 20	0,0	0,0	0,0	0,0	0,0	0,0	6,3	1,3	8,6	19,4	35,6
Ward 21	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,2	39,3	39,5
Ward 22	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,6	32,0	32,6
Ward 23	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	26,9	26,9
Ward 24	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	35,8	35,8
Ward 25	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	23,7	23,7
Ward 26	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	10,0	17,8	27,9
Total	0,0	0,0	0,0	0,0	0,0	0,0	17,2	2,4	56,3	802,0	877,8
%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	2,0%	0,0%	0,0%	91,4%	

Paved Road Length(km) per RISFSA Class by Ward

Ward	Class 1	Class 2	Class 3	Class 4	Class 5	Total
Ward 1	0,0	0,0	0,0	2,8	7,0	9,9
Ward 2	0,0	0,0	0,0	1,6	2,3	3,9
Ward 4	0,0	0,0	0,0	0,0	0,3	0,3
Ward 10	0,0	0,0	0,0	0,0	6,5	6,5
Ward 19	0,0	0,0	0,0	6,5	20,6	27,1
Ward 20	0,0	0,0	0,0	6,3	8,6	14,9
Ward 21	0,0	0,0	0,0	0,0	0,2	0,2
Ward 22	0,0	0,0	0,0	0,0	0,6	0,6
Ward 26	0,0	0,0	0,0	0,0	10,0	10,0
Total	**0,0**	**0,0**	**0,0**	**17,2**	**56,3**	**73,5**
%	**0,0%**	**0,0%**	**0,0%**	**23,4%**	**76,6%**	

Unpaved Road Length (km) per the Road Infrastructure Strategic Framework for South Africa (RISFSA) Classification system

Ward	Class 1	Class 2	Class 3	Class 4	Class 5	Total
Ward 1	0,0	0,0	0,0	0,0	19,3	19,3
Ward 2	0,0	0,0	0,0	0,0	30,8	30,8
Ward 3	0,0	0,0	0,0	0,0	33,2	33,2
Ward 4	0,0	0,0	0,0	0,0	24,1	24,1
Ward 5	0,0	0,0	0,0	0,0	30,1	30,1
Ward 6	0,0	0,0	0,0	0,0	28,9	28,9
Ward 7	0,0	0,0	0,0	0,0	42,8	42,8
Ward 8	0,0	0,0	0,0	0,0	22,0	22,0
Ward 9	0,0	0,0	0,0	0,0	48,9	48,9
Ward 10	0,0	0,0	0,0	0,0	26,2	26,2
Ward 11	0,0	0,0	0,0	0,0	41,2	41,2
Ward 12	0,0	0,0	0,0	0,0	23,9	23,9
Ward 13	0,0	0,0	0,0	0,0	30,7	30,7
Ward 14	0,0	0,0	0,0	0,0	43,9	43,9
Ward 15	0,0	0,0	0,0	0,0	35,0	35,0
Ward 16	0,0	0,0	0,0	0,0	46,4	46,4
Ward 17	0,0	0,0	0,0	0,9	39,8	40,6
Ward 18	0,0	0,0	0,0	0,0	37,6	37,6
Ward 19	0,0	0,0	0,0	0,2	2,4	2,6
Ward 20	0,0	0,0	0,0	1,3	19,4	20,7
Ward 21	0,0	0,0	0,0	0,0	39,3	39,3
Ward 22	0,0	0,0	0,0	0,0	32,0	32,0
Ward 23	0,0	0,0	0,0	0,0	26,9	26,9
Ward 24	0,0	0,0	0,0	0,0	35,8	35,8
Ward 25	0,0	0,0	0,0	0,0	23,7	23,7
Ward 26	0,0	0,0	0,0	0,0	17,8	17,8
Total	**0,0**	**0,0**	**0,0**	**2,4**	**802,0**	**804,4**
%	**0,0%**	**0,0%**	**0,0%**	**0,3%**	**99,7%**	

Source: RAMS available at
http://www.easyrams.co.za/Options/Table?category=Road&surfaceType=Ignore&mapType=RISFSA

The municipal roads network primarily comprises of unpaved roads which are in dire need of attention as they are largely trafficable. A depiction of the unpaved roads network is reflected below:

Matatiele Local Municipality Assessment Year: 2021

Unpaved Road Length (km) Maintenance Needs per Ward

Ward	Upgrading	Regravelling	Reshaping	Total
Ward 1	0,0	14,6	0,0	**18,6**
Ward 2	0,0	23,8	0,0	**26,7**
Ward 3	0,0	14,6	0,0	**17,7**
Ward 4	0,0	7,6	0,0	**7,6**
Ward 5	0,0	16,8	0,0	**22,6**
Ward 6	0,0	20,0	0,0	**26,3**
Ward 7	0,0	7,5	0,0	**12,6**
Ward 8	0,0	12,1	0,0	**12,6**
Ward 9	0,0	23,8	0,0	**25,9**
Ward 10	0,0	15,4	0,0	**16,0**
Ward 11	0,0	14,7	1,9	**18,3**
Ward 12	0,0	16,4	0,0	**17,1**
Ward 13	0,0	19,3	0,0	**19,8**
Ward 14	0,0	14,3	0,0	**26,9**
Ward 15	0,0	31,8	0,0	**32,8**
Ward 16	0,0	25,5	2,1	**40,0**
Ward 17	0,0	12,3	0,0	**14,6**
Ward 18	0,0	19,4	3,5	**30,9**
Ward 19	0,0	1,8	0,0	**2,6**
Ward 20	0,0	10,2	0,0	**11,7**
Ward 21	0,0	21,1	0,0	**30,1**
Ward 22	0,0	8,1	0,0	**9,9**
Ward 23	0,0	2,1	0,0	**10,4**
Ward 24	0,0	9,6	0,0	**19,9**
Ward 25	0,0	19,2	0,0	**20,3**
Ward 26	0,0	3,5	0,0	**6,5**
Total	**0,0**	**385,8**	**7,6**	**498,7**

Unpaved Road Length (%) Maintenance Needs per Ward)

Ward	Upgrading	Regravelling	Reshaping	Total
Ward 1	0,0%	78,6%	0,0%	**3,7%**
Ward 2	0,0%	89,2%	0,0%	**5,4%**
Ward 3	0,0%	82,5%	0,0%	**3,6%**
Ward 4	0,0%	100,0%	0,0%	**1,5%**
Ward 5	0,0%	74,2%	0,0%	**4,5%**
Ward 6	0,0%	76,1%	0,0%	**5,3%**
Ward 7	0,0%	59,7%	0,0%	**2,5%**
Ward 8	0,0%	95,7%	0,0%	**2,5%**
Ward 9	0,0%	92,0%	0,0%	**5,2%**
Ward 10	0,0%	96,0%	0,0%	**3,2%**
Ward 11	0,0%	80,2%	10,4%	**3,7%**
Ward 12	0,0%	95,8%	0,0%	**3,4%**
Ward 13	0,0%	97,3%	0,0%	**4,0%**
Ward 14	0,0%	53,3%	0,0%	**5,4%**
Ward 15	0,0%	97,1%	0,0%	**6,6%**
Ward 16	0,0%	63,8%	5,3%	**8,0%**
Ward 17	0,0%	84,3%	0,0%	**2,9%**
Ward 18	0,0%	62,9%	11,5%	**6,2%**
Ward 19	0,0%	69,7%	0,0%	**0,5%**
Ward 20	0,0%	87,4%	0,0%	**2,3%**
Ward 21	0,0%	69,9%	0,0%	**6,0%**
Ward 22	0,0%	82,5%	0,0%	**2,0%**
Ward 23	0,0%	19,9%	0,0%	**2,1%**
Ward 24	0,0%	48,3%	0,0%	**4,0%**
Ward 25	0,0%	94,4%	0,0%	**4,1%**
Ward 26	0,0%	53,9%	0,0%	**1,3%**
Total	**0,0%**	**77,4%**	**1,5%**	**100,0%**

Conditional roads assessment indicates that 37% of the paved roads network needs maintenance – either preventative, special or rehabilitative maintenance. The municipality has thus prioritised projects in its maintenance and capital plans to complement these needs.

Flexible Road Length (km) of Maintenance Needs per Ward

Ward	Rehabilitation	Special Maintenance	Preventative Maintenance	Total
Ward 1	0,4	0,3	1,3	**2,0**
Ward 2	0,6	0,4	0,3	**1,3**
Ward 19	0,5	6,6	8,3	**15,4**
Ward 20	0,7	0,9	4,2	**5,7**
Ward 26	0,0	0,9	1,8	**2,7**
Total	**2,2**	**9,1**	**15,9**	**27,2**

Flexible Road Length (%) of Maintenance Needs per Ward)

Ward	Rehabilitation	Special Maintenance	Preventative Maintenance	Total
Ward 1	21,8%	14,7%	63,5%	**7,5%**
Ward 2	46,4%	27,9%	25,7%	**4,8%**
Ward 19	3,3%	42,9%	53,9%	**56,8%**
Ward 20	11,5%	15,6%	72,9%	**20,9%**
Ward 26	0,0%	33,4%	66,6%	**9,9%**
Total	**8,1%**	**33,4%**	**58,5%**	**100,0%**

- **Non – Motorised Transport**

Non – Motorised Transport (NMT) plays a key role in the provision of affordable, sustainable and environmentally friendly transportation systems in Matatiele municipal area. The Matatiele municipality is predominantly a rural municipality of which walking and to a lesser extent cycling are major means of transportation for the rural communities. To enable and support walking and cycling, there is a need to continue to expand and maintain continuous networks such as sidewalks, footpaths, safe crossings, pedestrian bridges and dedicated cycle areas along lines of high demand. The municipality has also adopted a Footways Policy, to promote a safe environment by separating pedestrians from vehicular traffic.

- **Bicycle transport & facilities**

There is a minimal provision for bicycle travel within the Matatiele Local Municipality. Cyclists share the travelled way with motorized traffic. Cycling however, is not a prevalent form of transport in the Matatiele Local Municipality, but is predominantly a recreational sport activity.

- **Sidewalks and walkways**

Visual assessments of the primary transport corridors in the Matatiele Local Municipality indicate a dire need for the provision of sidewalks and walkways. Given the limited income profile of the rural population, and the close proximity of residential townships to the business nodes in most of the towns, walking is one of the main transport modes in the Matatiele Local Municipality. Despite this, there are still no sufficient pedestrian facilities. The lack of verge maintenance along primary provincial routes often results in pedestrians sharing the travelled way with motorized transport.

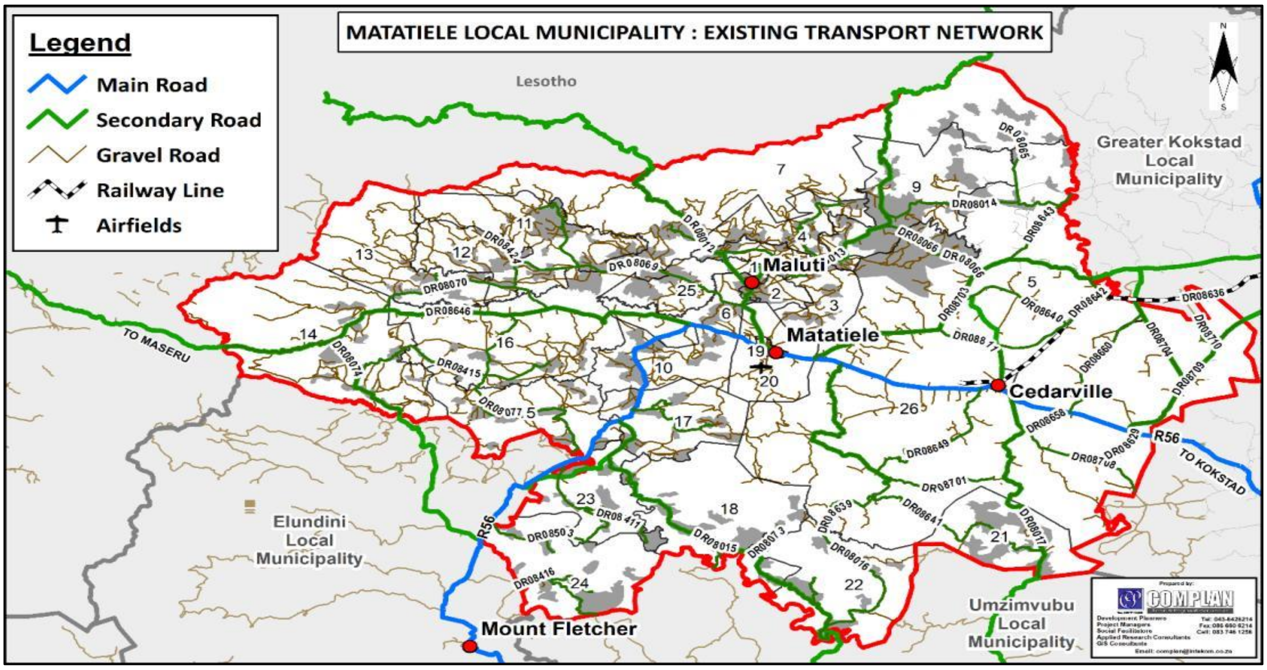
- **Rail**

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

- **Air Transport**

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

Plan 9.8: Transport Network



- **Housing Assessment**

It is vitally important that, due to the limited number of housing subsidies in the municipality, housing projects that can be implemented are delivered primarily in areas where there is a greatest need.

- **Existing housing stock**

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

The housing backlog is considered to be enormous in Matatiele. The municipality has developed a housing needs register, linked to the national housing needs registry. The register is monitored by the housing unit in the municipality, and is updated on a regular basis. The current register has 44700 beneficiaries.

The housing backlog occurs mainly in the traditional areas as well as the housing settlements found in and around towns of Maluti and Cedarville. A continuous flow of people from rural to urban areas – urbanization – has vast implications on the housing backlog, as they require housing. The construction of houses is also affected by expenses related to the delivery of materials because of the geographic location of the rural areas. Housing delivery is affected by issues such land invasion and non-conformity to approval standards. The provision of formal housing for low and middle income residents is a core function of provincial and national government, with local municipalities being provided is of the land where such implementation takes place.

Some of the issues surrounding housing are:

- *Unmanaged urbanization has huge implications on the housing backlog. Housing delivery is hindered by red tape bureaucracy in accessing funds and there is a lack in the variety of alternatives when it comes to housing projects within housing policies. The building of houses is also affected by expenses related to the delivery of materials because of the geographic location. The rate at which houses are built is relatively slow and the houses.*
- *Housing delivery is also affected by issues such land invasion and non-conformity to approval standards. Within the urban areas, housing development is generally occurring, but within the rural or communal areas, the provision of housing has still not been addressed. When it comes to housing and housing delivery the Matatiele area stands to an advantage because of its capacity in terms of skilled and qualified builders.*
- *Land invasion is a serious concern especially in Maluti since the process of Maluti land donation has not yet been finalized. This has presented concerns of encroachment. The municipality has appointed a service*

provider for a period of three years; to conduct land survey services in the area. The municipality is also investing in a project; called Maluti tenure upgrade. In Matatiele and Cedarville town, the planning and building control unit continues to monitor and do inspections within this areas, as guided by the bylaws and the municipality's land invasion policy; identifying areas of concerns such as illegal structures. Regular Information sharing sessions and awareness programmes are conducted to curb illegal land uses and land invasions.

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9.4 LAND ISSUES

9.4.1 Land ownership and tenure

Most of the commercial agricultural land in the municipal area is owned by white commercial farmers. The majority of the population within Matatiele Local Municipality resides in rural villages, which are situated on state owned land. The following categories of state owned land has been identified as:

- *State owned land held in trust by the Minister of Rural Development and Land Reform (Formerly the Minister of Land Affairs). Some state owned land is surveyed and registered, but most communal land, has only recently been surveyed and is still unregistered in the Deeds Registry (Matatiele LM SDF, 2019).*
- *State forest, which is also referred to as state owned land, is managed by Department Agriculture, Forestry and Fisheries, however any change of tenure requires the agreement of the Minister of Rural Development and Land Reform.*
- *Other forms of land ownership include the following:*
    - *Municipal land includes commonage in Matatiele, Maluti and Cedarville.*
    - *Freehold ownership covers properties located in Matatiele, Maluti, Cedarville and commercial farmlands.*
    - *Communal land held by communal property associations, on behalf of their members. These land parcels were transferred to communities through the land reform program.*

The table below indicates private, municipal and state land ownership within the urban centres of Matatiele and Cedarville.

Matatiele

Ownership Type	Number Of Land Parcels	Total Area (ha)	% of Area
Municipal	70	8129.4	96.9
Private	1081	161.1	1.9
State	10	15.7	0.2
Unknown	71	80.2	1.0
Total	1232	8386	100

Source: Matatiele Local Municipality IDP (2017 - 2022)

Cedarville

Ownership Type	Number Of Land Parcels	Total Area (ha)	% of Area
Municipal	26	1097.1	84.3
Private	350	108.8	8.4
State	9	9.3	0.7
Unknown	21	86.1	6.6
Total	406	1301	100

Source: Matatiele Local Municipality IDP (2017 - 2022)

- ***Land Reform***

The implementation of the Land Reform Programme in Matatiele Municipality has progressed very slowly. The area is characterised by a relatively large number of complex and overlapping land claims. Land reform programme is made up of three programmes namely:

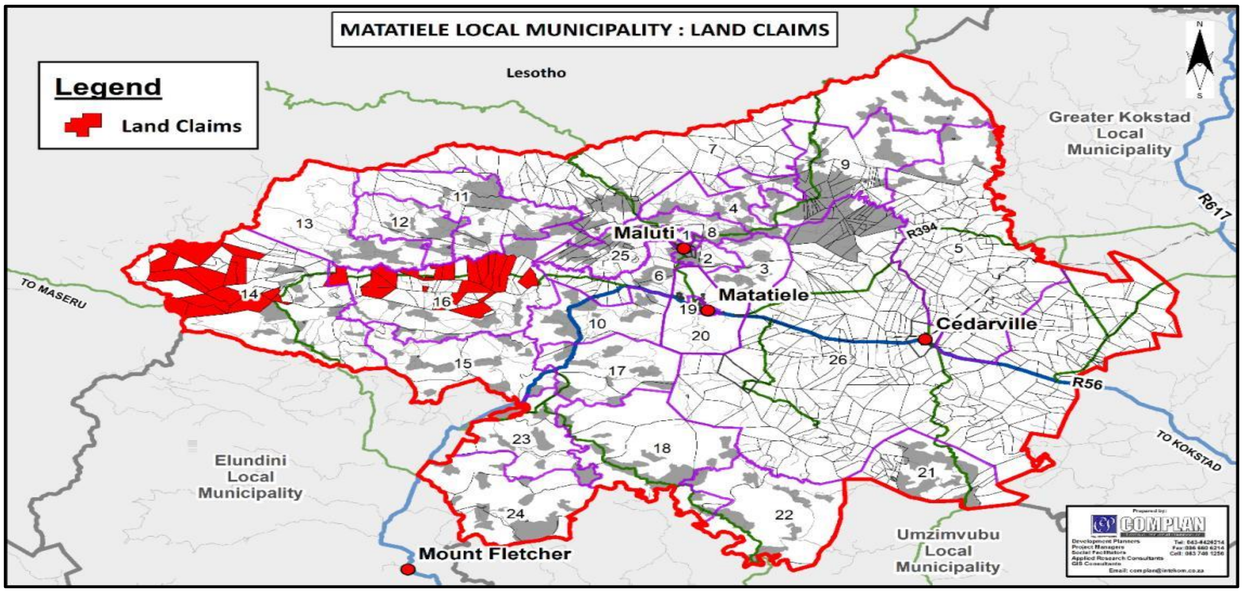
Land Claim and Restitution

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

The prevalence of land claims has a crippling effect on the development and economic opportunities in the municipality and this hampers housing delivery.

Records indicate that 118 land restitution claims were lodged with Rural Land Claims Commissioner (RLCC), of which 83 were lodged with the Eastern Cape RLCC. As stipulated in the Matatiele Municipality SDF 2014, land claims were lodged against 23 farms by Chief Lebenya. As a result of unsettled land claims, farmers are reluctant to invest in development of the farms. The KwaZulu-Natal RLCC confirmed that there are land claims in Matatiele-Cedarville area.

Plan 5-31 below spatially represents the land claims recorded by the Eastern Cape Department of Rural Development and Land Reform.
Plan table 9:9: Land claims



- ***Land Redistribution***

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

- ***Land Tenure***

Matatiele Local Municipal area is characterised by freehold tenure in Matatiele town, Maluti and Cedarville and communal tenure in the rural areas. Although it is considered to belong legally to the State, it is held by individuals under PTOs, under customary tenure, by quitrent grants, or rarely, by lease. Individual's rights on it are protected by the Interim Protection of Informal Land Rights Act (IPILRA) (PSDP, 2010). The majority of the land in communal areas is unsurveyed and unregistered and the basic spatial unit is the Administrative Area, which was previously known as 'locations' or 'ilali'. The procedures to be followed in securing land for housing development within these communal areas are very cumbersome as it takes very long time and series of processes for the acquisition.

- *Land Development Administration*

The urban areas (Matatiele, Maluti and Cedarville) within the municipality appear to be the only areas that have a duly established and enforceable town planning schemes. The municipality developed Zoning Scheme in 2013 in order to manage the land use activities within the municipal area. A land tenure upgrading project was initiated in Maluti and it assisted the municipality to step towards developing a comprehensive land use scheme for the area.
Land use management within rural villages ("ezilalini") is embedded within the land administration and land tenure systems through which a buddle of rights is allocated to each household.

- *Land Availability*

Although there are still vast tracks of underutilized land, no studies have been carried out to date to determine the future use and the extent of the land. Therefore, the amount of land that is still freely available for housing cannot be quantified.

Geographic Information Systems (GIS)

Matatiele local municipality has a Geographic Information Systems which provides an important foundation for the municipality to manage data within its area of authority. A greater variety of datasets are now available, such as Land Cover, Cadastral, Mining, Geology, Social, Environment, Settlement, ect it has been updated to include the 2021 ward boundaries, this many with high confidence and completeness levels and structures in a manner to make it easy to find and use. The use of the GIS on a daily basis encourages use to its full advantage in terms of efficient allocation of resources, planning and maintenance of systems within the Matatiele local municipality.

The Matatiele Municipality recognised the need for a complete, accurate and up-to-date register for all properties within the municipality hence the municipality has conducted a Land Audit using the Surveyor General Office cadastral datasets and the Deeds Office ownership datasets. The project included analysis on the datasets compiled, the accurate spatial property regiser. The municipality had undertaken a land audit in 2012, the report is currently in the process of being reviewed as it is outdated.

CHAPTER 10: KPA- SPATIAL CONSIDERATIONS

This chapter looks at the spatial planning for the municipality. It outlines the spatial development framework for the municipality and long-term development plans for the municipality.

10.1 ENVIRONMENTAL ASSESSMENT

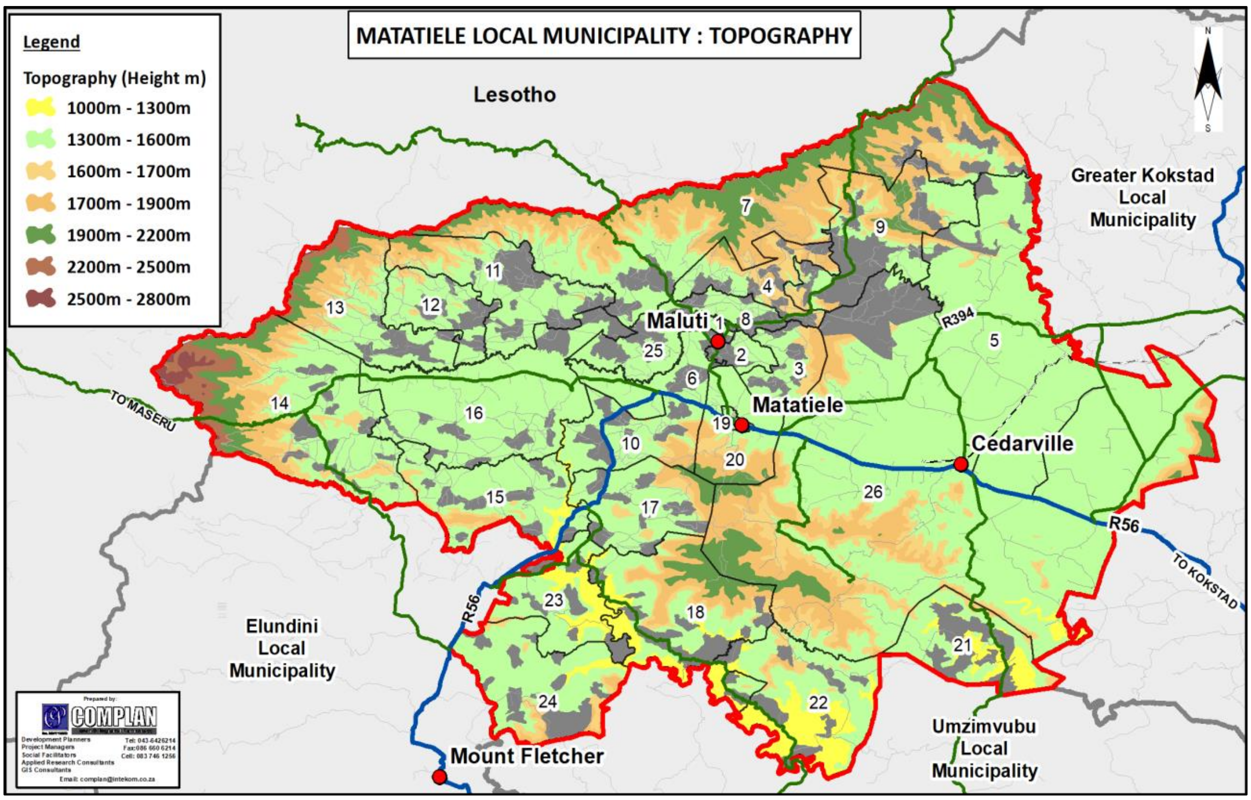
- ***Topography***

Topography and slope within Matatiele Municipality varies from very steep gradients of 1:1.5 to a relatively gentle slope of less than 1:7 at the foothills of the mountain and river plans. Matatiele Municipality consists of two topographical regions, that is:

- *A central plateau with relatively good soils and intermediate rainfall supporting a mixed agriculture with a lower population density; and*
- *A high plateau leading up to the Drakensberg Mountains with relatively good soils, a high rainfall supporting a mixed agriculture with a lower population density.*

Very steep terrain occurs mainly along the western boundary as an extension of the Drakensberg Range and also along the south-eastern boundary. The farming areas that surround Cedarville and Matatiele tend to have a much gentle gradient. This is considered beneficial for possible future expansion of these urban areas and consolidation of commercial agriculture. Some of the rural settlements are located in the hilltop areas which renders access and delivery of services a major challenge. On the other hand, steep slopes, incised river valleys and the plateau create splendid scenery, and give the area a comparative advantage in terms of tourism development.

<u>Plan 10:1 Topography</u>



- ***Soil***

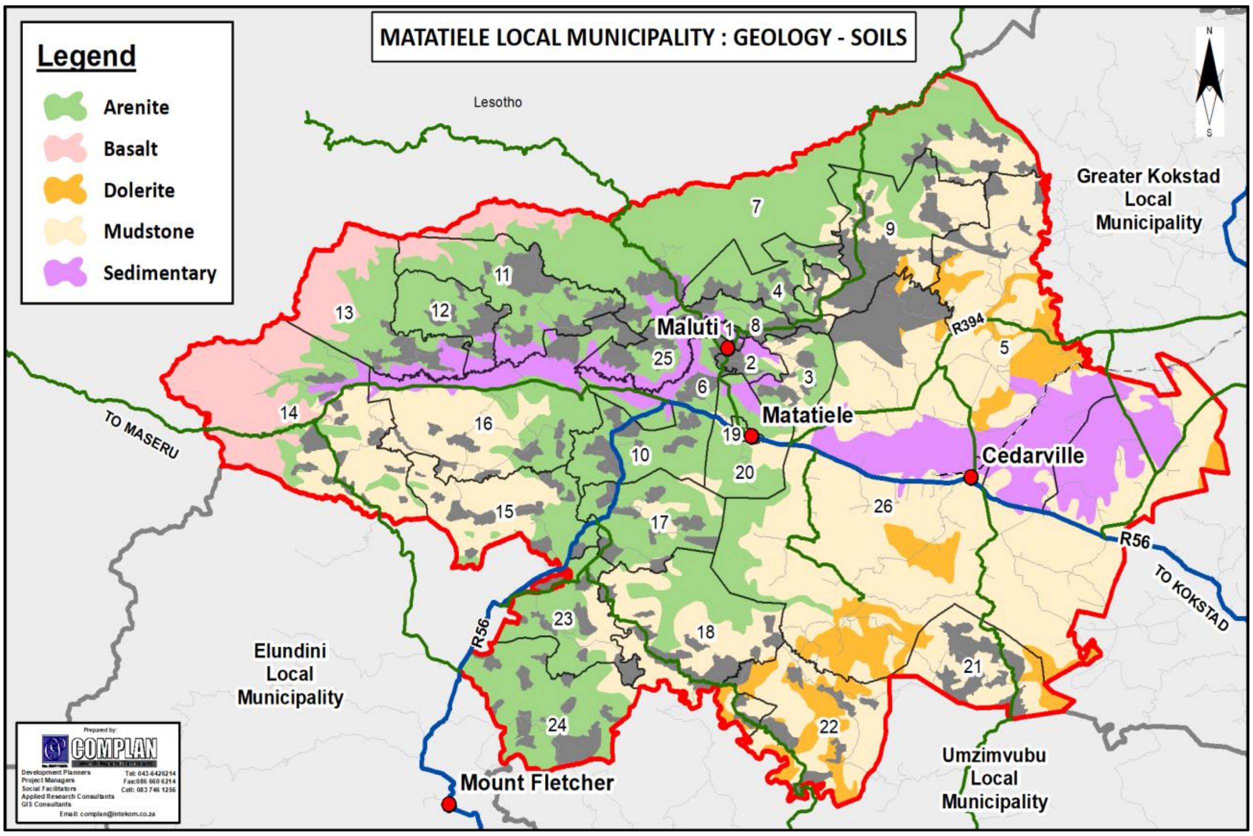
Matatiele Municipality is located on Karoo sediments, the south western portion on grey and reddish-brown Adelaide mud and sandstone, and in a north-westerly direction, followed by fine-grained Tarkastad sandstone and mudstone, course grained Molteno sandstone and by maroon, green or grey Elliot sediments. Later intrusions of dolerite are found throughout the municipal area. Alluvium is found along the Kinira and Tswereka rivers west of Matatiele and north of Cedarville. The soil types generally associated with these geological formations are: Sedimentary rock (Ecca mud and Sandstone); Dolerite, and Alluvium.

Sedimentary rock– is a shallow greyish brown and yellow-brown soil on partially weathered rock. They may have prominent bleached layers in the upper subsoil. The latter in particular are extremely erodible and should normally not be cultivated. Rocky outcrops are common. Much of these soils in the study area is cultivated or was cultivated in the past. According to the Natural Resource Conservation Act and subsequent legislation pertaining to the Eastern Cape, most of the soil in this category should not be cultivated, while some soil forms, only if the slope is less than 12%. Soils on plateaus are sometimes deeper and sandier with neocutanic properties and may have water tables that are perched. Because of their position on the landscape they are less erodible. They are normally arable provided the slope is less than 12% be the upper limit.

Alluvial soils are widely found along the major rivers and on the broad valley floor between Matatiele to the east of Cedarville. They consist of sandy and loamy soils that are deep or moderately deep with a granular or poorly developed blocky structure. Because of the even slopes on which they occur, they may have perched water tables in the lower laying topographical units. Because of the even topography the rivers meander and much of the soils have wetland properties (grey matrix colours on the subsoil that is gleyed below 500mm). These are normally high potential soil if not waterlogged. Most of the irrigated land falls in this group.

- ***Geology***

Matatiele Municipality is located on Karoo sediments, the south western portion on grey and reddish-brown Adelaide mud and sandstone, and in a north-westerly direction, followed by fine-grained Tarkastad sandstone and mudstone, course grained Molteno sandstone and by maroon, green or grey Elliot sediments. Later intrusions of dolerite are found throughout the municipal. Plan: 10.1 Geology



- ***Vegetation Type***

Matatiele falls generally within the Sub-Escarpment Grassland Bioregion and the Drakensberg Grassland Bioregion. There are 5 main vegetation types found in Matatiele Municipality, namely: Lesotho Highland Basalt Grassland at highest altitude, to Southern Drakensburg Highland Grasslands, East Griqualand Grassland and finally Drakensburg Foothill Moist Grasslands at lower altitudes. Within this pattern, Mabela Sandy Grasslands occur in two sections of alluvial/ saturated soils.

- ***Drakensberg Foothill Moist Grassland***
  The vegetation type is moderately rolling and mountainous, much incised by river gorges of drier vegetation types and by forest, and covered in forb-rich grassland dominated by short bunch grasses including Themeda triandra and Tristachya leucothrix. Drakensberg Foothill Moist Grassland is considered Least Threatened.

- ***Mabela Sandy Grassland***
  The Mabela Sandy Grassland vegetation type is characterised by flat valley basins with a relatively high proportion of poorly drained soils with a generally low nutrient status. The vegetation is characteristically dominated by species-poor, low tussock dominated, sour grasslands without indigenous trees and with Sporobolus pyramidalis and Aristida junciformis as indicator species .According to Mucina and Rutherford (2006, updated 2012), some portion of Matatiele Municipality falls within the Grassland Biome, within the Sub-Escarpment Grassland Bioregion, and within the Mabela Sandy Grassland vegetation type. This vegetation type is listed as vulnerable with only a very small part statutorily conserved in the Malekgonyane (Ongeluksnek) Wildlife Reserve. More than 20% is already transformed for cultivation (maize) and by urban sprawl. Threats to the remaining grasslands are heavy selective grazing by livestock, particularly in communal areas.

- ***Lesotho Highland Basalt Grassland***
  Lesotho Highland Basalt Grassland occurs above the slopes and C_3 grasses become dominant. These Festuca-Merxmellera grasses are shorter and less palatable. The vegetation unit includes a small area of high-altitude sandstone (up to about 2 600 m) (Mucina and Rutherford, 2006). Lesotho Highland Basalt Grassland is listed as least threatened with a national conservation target of 27%. Only slightly more than 1% is statutorily conserved in the Malekgonyane (Ongeluksnek) Wildlife Reserve).

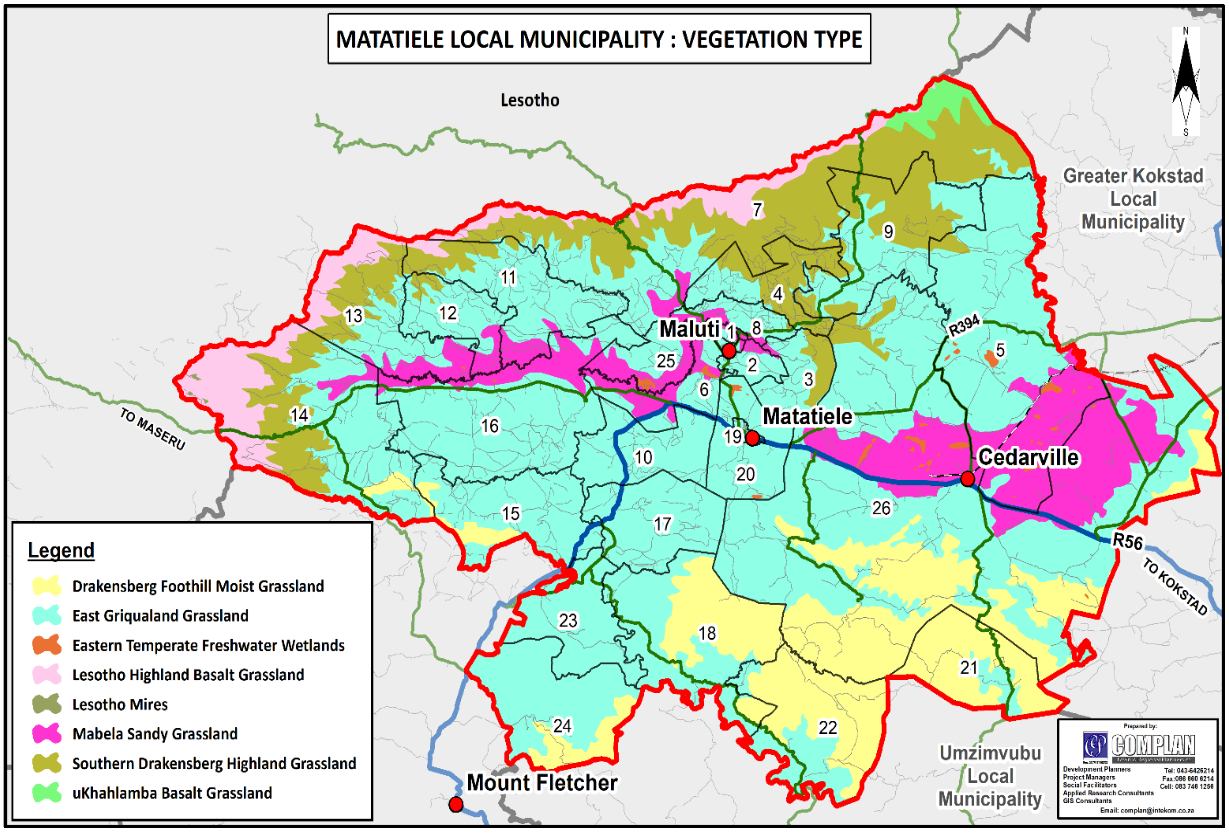
- ***East Griqualand Grassland***
  East Griqualand Grassland is found on sloping hills and incised valleys and is dominated by shrubland with grasses and dwarf shrubs. East Griqualand Grassland is considered as "vulnerable" by SANBI.East Griqualand (making up 57% of the area) and Mabela Sandy Grasslands (making up 10.8% of the area) are classified as vulnerable vegetation types in a national biodiversity context. Both these vegetation types are classified as "Hardly Protected" in terms of protection within declared reserves. In terms of Area Based Planning, ideally widespread development in endangered and vulnerable areas should be avoided or conducted in an environmentally sensitive manner.

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

Name	Conservation Status	Group	Protection Status	Area (ha)	% area
Drakensberg Foothill Moist Grassland	Least threatened	Sub-Escarpment Grassland Bioregion	Poorly protected	59411	13.7
East Griqualand Grassland	Vulnerable	Sub-Escarpment Grassland Bioregion	Hardly protected	248828	57.2
Lesotho Highland Basalt Grassland	Least threatened	Drakensberg Grassland Bioregion	Hardly protected	20 939	4.8
Mabela Sandy Grassland	Vulnerable	Sub-Escarpment Grassland Bioregion	Hardly protected	47058	10.8
Southern Drakensberg Highland Grassland	Least threatened	Drakensberg Grassland Bioregion	Poorly protected	58 908	13.5

Source: South African National Biodiversity Institute (SANBI) Report (2013)

Plan 10:3 Vegetation Type



- ***Hydrology***

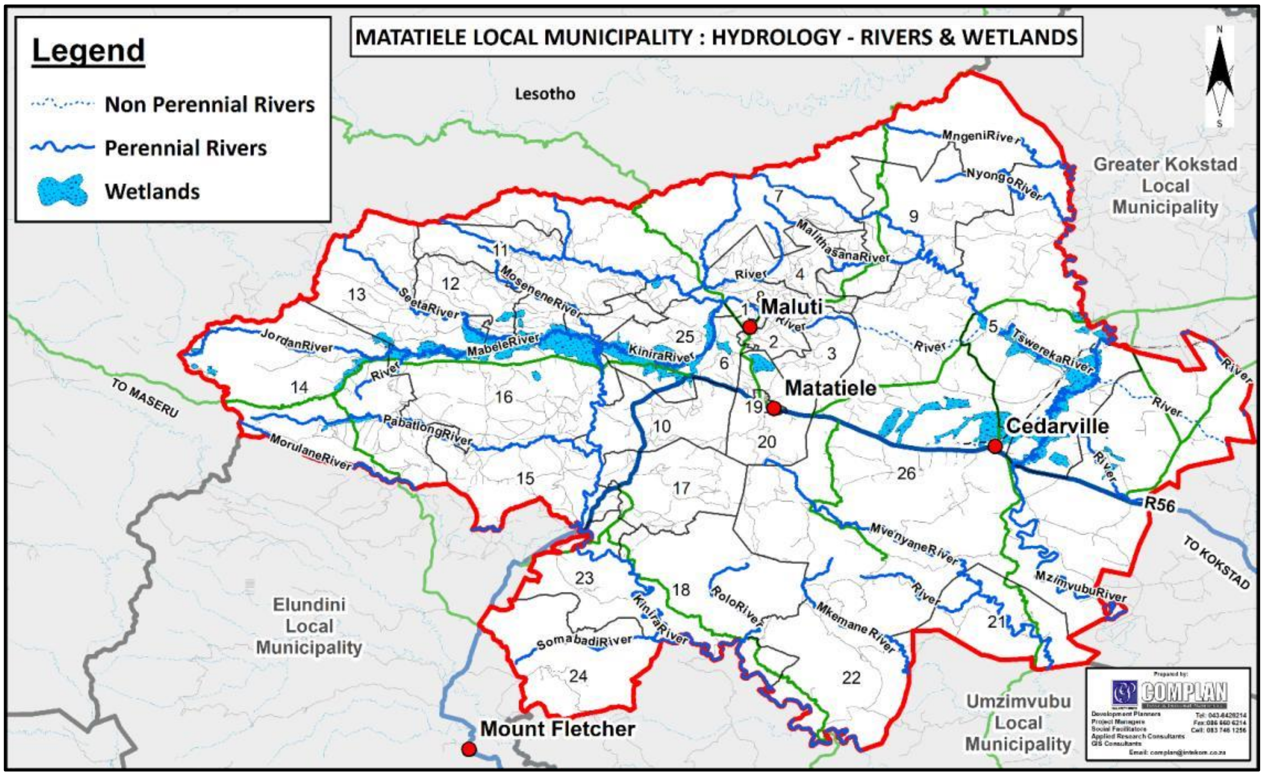
The Matatiele area falls within the Mzimvubu to Keiskamma Water Management Area (WMA) which has the highest mean annual runoff in South Africa, and equates to almost 15% of the total river flow in the country. Matatiele Local Municipality has Kinira River, Mvenyane River and Umzimvubu River rises from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

Matatiele Municipality is supported by two main dams, which are the Bedford Dam at Mafube village and Mountain Dam which serve Matatiele town with water, serve as main water supply schemes for the area and therefore serve as water supply for both domestic and agricultural use in the area. The boreholes, rivers and dams within the Matatiele municipal area are the main water sources for domestic water supply and for agricultural activities.

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

Plan 10:4 Hydrology – Rivers & Wetlands

- ***Land cover***



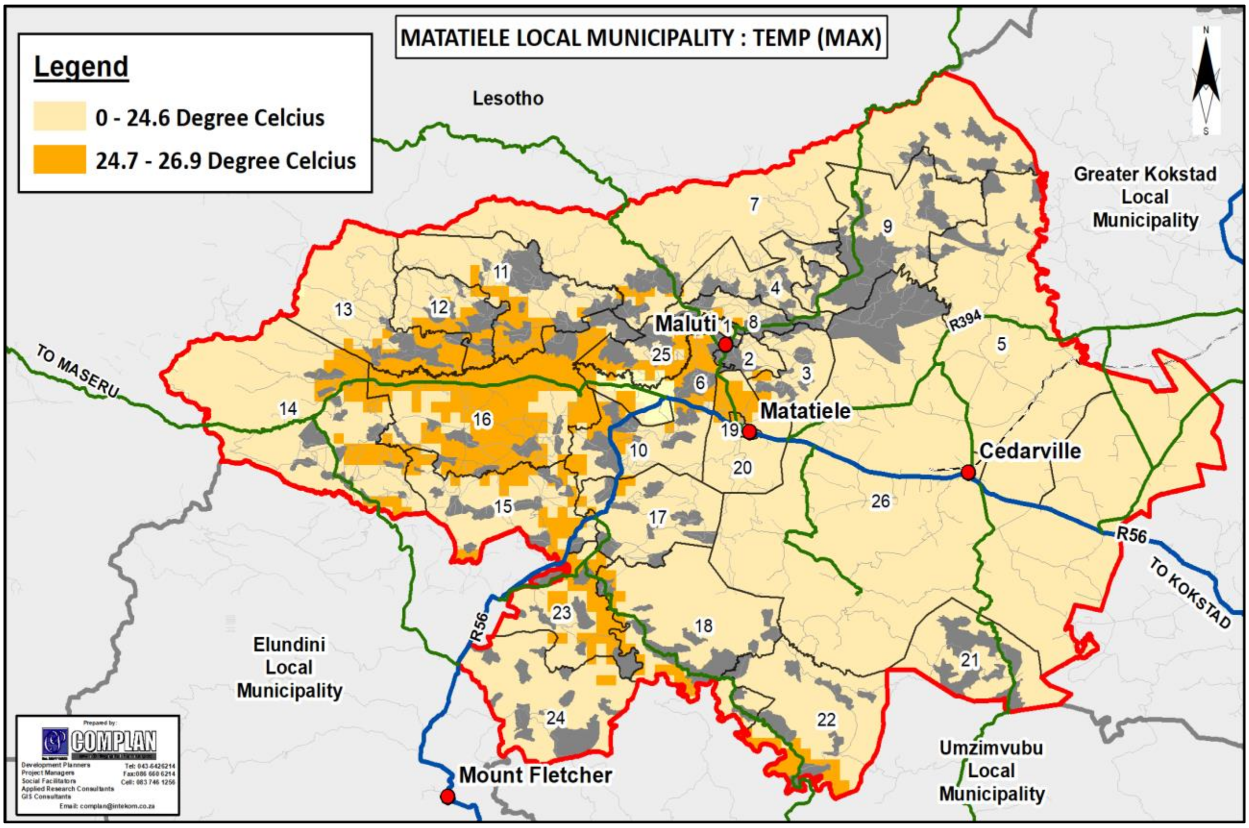
The land cover within Matatiele is dominated by unimproved grasslands and degraded grasslands. 111,928 ha (25.7%) within the municipality is covered by degraded grasslands, which are generally associated with high levels of soil erosion and gulling, and low livestock carrying capacities. Such degradation leads to siltation in water bodies, and general loss of ecosystem integrity within rivers and terrestrial areas. 56.1% of the municipality has retained its natural or near natural state (in other words unimproved grassland, water-bodies, wetlands etc). The concerning corollary is that 43.9% of the area is in a non-natural, transformed or degraded state (in other words urban/settlement areas, cultivated land, plantation and degraded grassland etc). This implies that a large proportion of the municipality has lost its original ecosystem functioning and biodiversity status.

- ***Climate***

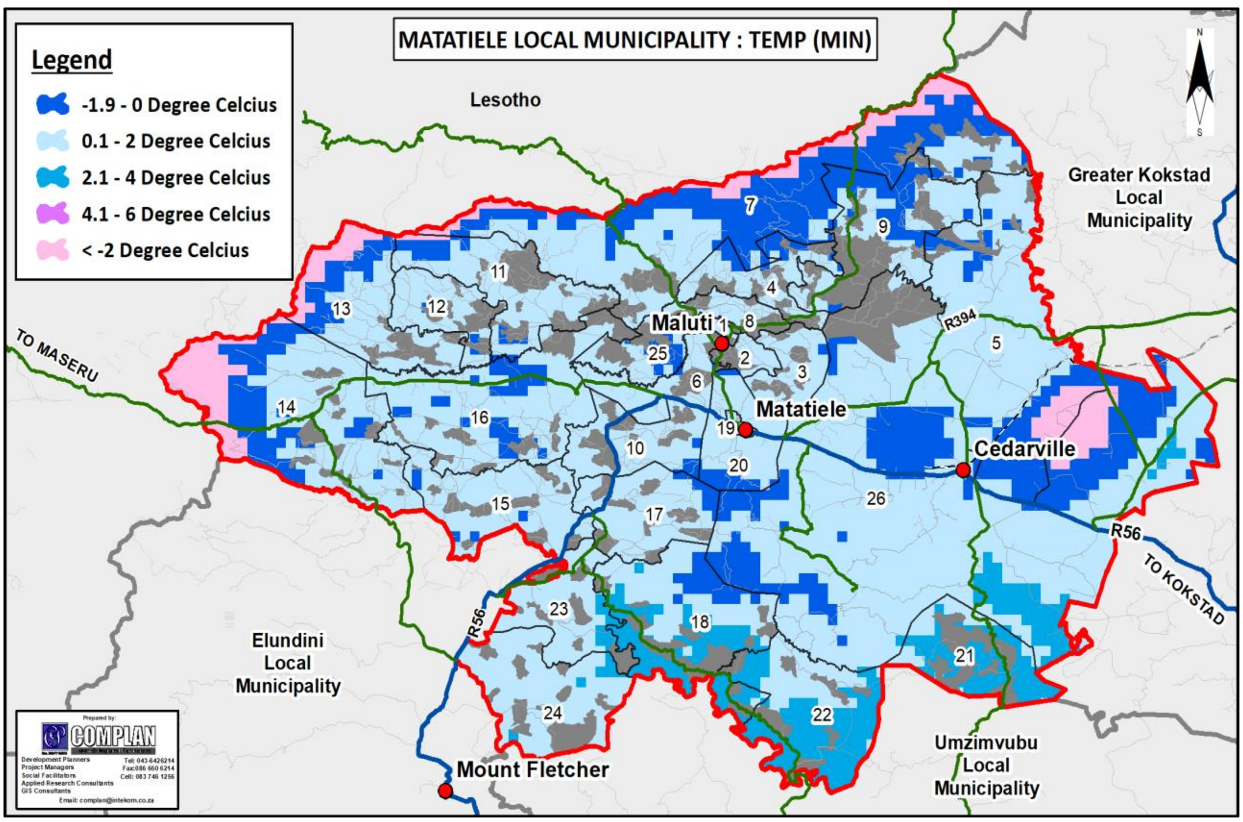
The southern portion has a moderate climate with an average maximum in summer of 26°C which then falls to 1°C in mid-winter. The average temperature at Matatiele is four degrees colder with an average maximum of 17°C in January which falls to 2°C in June. Minimum temperatures can fall well below zero. The mountainous areas south of Matatiele and the border region in the north eastern parts can expect frost for more than 75 days. Snow at the latter is common.

Average annual rainfall ranges from below 550 mm to more than 1 000 mm per year. A typical summer rainfall pattern commences in October and continues through to April. A rain shadow is experienced in the northern valley area south of Cedarville and Matatiele. This is also where the reliability of the rain is at its lowest and the chances of consistently high crop yields are lowest. Runoff is exceedingly high in most of the study area because of poor vegetation cover. This has increased soil erosion.

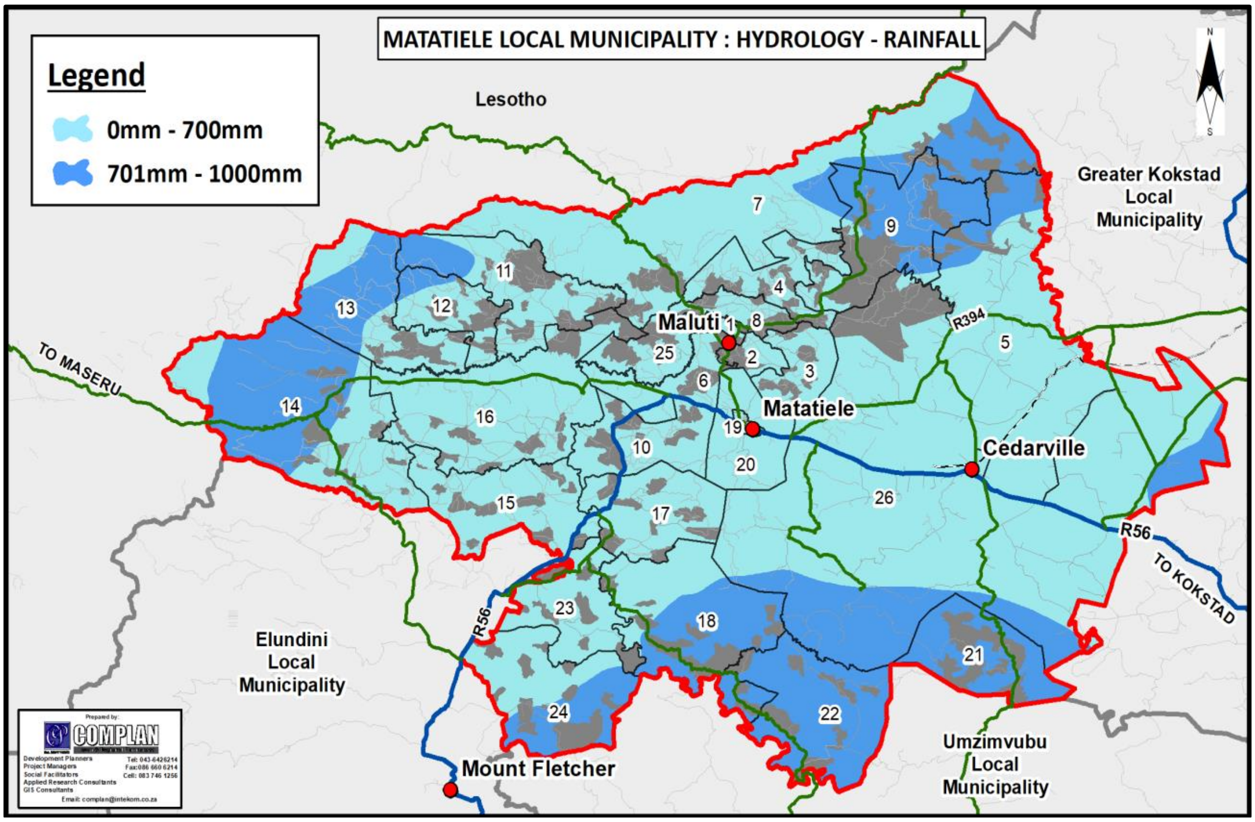
Plan: 10:6 Temperature (Max)



Plan -2:7 Temperature (Min)



Plan-10:8 Rainfall



- ***Climate Change***

Climate Change is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as "*a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods*". Global Warming has been blamed as that human activity, which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as "*the increase in the earth's temperature, in part due to emissions of greenhouse gases (GHG's) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes*."

Climate change is already having and will continue to have far reaching impacts on human livelihoods. As a result, policy and development plans must take cognisance of the implications of a changing climate and develop strategies for both mitigation and adaptation for a changing climate.

Recent studies within South Africa which involve climate change modeling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:

- *Higher temperatures.*
- *Altered rainfall patterns.*
- *More frequent or intense extreme weather events, including heat-waves, droughts, storms and floods.*
- *Rising sea levels along Coastal Municipal areas.*

The implications of the above predicted weather and climatic changes will impact on the physical environment which will ultimately impact on the sustainability of human livelihoods. It is crucial that future planning initiative programmes take into consideration the risks, impacts and limitations imposed by climate change, such as increased temperatures; changes in precipitation levels; increased storm events; tidal surges and sea-level rise; and consider adaptation measures.

The above climate changes could imply that Matatiele Local Municipality will be faced with:

- *More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities.*

- *Higher rainfall may increase agricultural production but water availability could become a limiting factor, requiring increased irrigation. Ground and surface water systems are vulnerable. In this regard small scale farming is likely to be most affected.*
- *Heat waves may result in increased heat stress to plants, animals and humans and will increase associated fire risk placing livestock and grazing capacity under threat.*

While the current predicted models show relatively marginal changes to the climate within the Matatiele Local Municipality, the consequences of the predicted impacts are severe and require management action. From a spatial planning perspective, responses are largely focused around avoiding new development and insisting on development controls around flood prone and coastal low-lying areas. Other responses are generally considered good practice and regardless of climate change, they will generally lead to an improved standard of living. These mentioned responses, if implemented should increase the resilience of vulnerable communities to climate change.

- ***Climate Change Adaptation***

To provide adaptation to climate change and increase climate change resilience to the communities of Matatiele, the municipality in collaboration with the Department of Economic Development, Environmental Affairs has formed a partnership that will see to the clearing of 800ha of in 10 wards in Matatiele LM. This will result in the empowering and providing skills to the unemployed local youth in these wards. In an attempt to alleviate poverty, skills transfer of 202 unemployed youth, women and disabled community members will be done through the provision of employment. This climate change adaptation will assist by preventing veld fires, providing grazing land, protecting springs, rehabilitation of dongas and preventing damage to infrastructure caused by the invasive alien vegetation. Clearing of wattle tress will take place in the following wards 3,5,7,8,10,16,18,21,22, and 23.

Impact/Outcome

This approach is trying to address the issues of overgrazed land which can lead to further land degradation the land, by removing alien plants more grazing land will be available. Problematic forest will be removed and good quality and quantity of water will be accessible to the community. The whole project will assist in creating awareness on conserving the environment because if the community of Matatiele can live in balance with nature we will be able to preserve and conserve the environment we live in and by so doing alleviate poverty. This will be done by creating job opportunities through the green economy.

Project Purpose

- *Clearing 800ha of alien plants in 10 wards over 3 years*
- *To provide job opportunities to 202 youth of Matatiele and thus, alleviate poverty.*
- *To create self-employment through introducing the green economy opportunities e.g. converting wood to charcoal, livestock management and sale.*
- *To create awareness on conserving the environment through education and community engagement*
- *Providing relevant training*
- *To remove alien plants and managing the cleared areas to ensure it stays cleared.*
- *To ensure that there's increased flow of water and quantity and quality thereof*

I. Initiatives and programmes to address climate change:

Matatiele LM works with Environmental and Rural Solutions (ERS) and Conservation South Africa (CSA) in mitigating climate change resilience. Various programmes are conducted in conjunction with the above-mentioned stakeholders

There are a number of programmes that The Environmental NGOs as well as the Municipality are implementing within the municipal area, and include the following:

Water security

- *Spring protection work: 40 complete, 6 pending*
- *hydro census of 320 springs by Eco champs*

Alien plat Control

- 850 ha wattle cleared through corporate investment, DFFE WFW AND BIOMASS MARKET
- Over 75 000-person days worked

- 3 charcoal enterprises surviving despite COVID: collaboration with avocado vision for expansion

Grazeland Restoration

- *R40 m income for 850+ families*
- *1700 'job equivalents'*
- *50 paravets trained*
- *Veld-raised red meat market*
- *Low water footprint ▪ wool quality & sales increasing*
- *human-wildlife conflict engagement & monitoring*
- *Youth & women participation increased to 30%*

Other programmes

- *Stewardship Awareness Outreaches to Traditional Authorities* ***(to be explained in detail below)***
- *Quarterly Clean- up Campaigns and educating the community on Illegal Dumping Awareness Campaigns.*

II. The Matatiele Watershed Protection and Stewardship Project:

Background

The Matatiele Watershed Protection and Stewardship Project is an initiative that falls under the Umzimvubu Catchment Partnership Programme (UCPP). The project is driven by Eastern Cape Parks and Tourism Agency (ECPTA) and a local NGO: Environmental & Rural Solutions (ERS), with DEDEAT, the Alfred Nzo District Municipality, Matatiele Local Municipality, MDTP and various NGO partner's, including Endangered Wildlife Trust (EWT) and Conservation SA (CSA), being activity involved and important role players in the project. Funding from GEF 5 (ECPTA is tasked with implementing, component 1.5 of the GEF 5 project, themed: "Improving Management Effectiveness of the Protected Area Network Project", which seeks to establish new Protected Areas in upland areas of the higher altitude montane areas in the North Eastern Cape Grasslands regions of the Eastern Cape), administrated through the ECPTA and the World Wildlife Fund (WWF) Nedbank Green Trust, administrated through ERS, respectively, was secured for the project, until the middle of 2019.

Location

The target area is situated along the Maluti escarpment, from, Taba Chicha, which flanks the Ongeluksnek Nature Reserve on the western boundary, stretching to the northern most part of the Matatiele Local Municipality, bordering the KwaZulu-Natal Border (opportunity to explore a transboundary conservation area). It follows a contour of 1750 metres above sea level (MLS), in the high altitude areas.

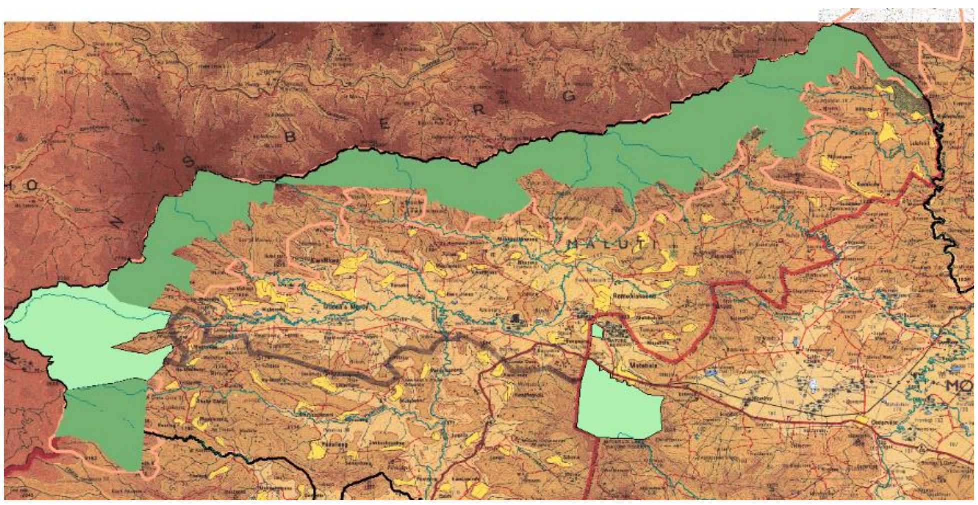


***Fig 2**: The green areas show the situation of the targeted area for the project.*

The target area cuts across six Tribal Authorities consisting of: Mzongwana; Makhoba; Sibi; Nkosana; Moshoeshoe and Lebenya Traditional Authority. The current land use in the area is limited to subsistence agriculture. To date all traditional authorities have been consulted, involved in the process and have indicated their endorsement of the project. DEDEAT has been involved in this process. Further negotiations to determine the exact boundary and level of protection etc, still need to take place.

Water security

The project area straddles two strategic water catchment areas, namely, the Eastern Cape Drakensberg and Southern Drakensberg (see Fig 4, below). These areas cover less than 10% of the country's surface but supply the country with over 50% of its water, supporting 70% of irrigated agriculture, 60% of the population and 65% of the national economy. Locally, the target area supports over one million rural people and two million hectares in the Umzimvubu catchment. Moreover, ground water from the watershed, is supplied to the whole of the greater Matatiele and upper Alfred Nzo District, facilitating twenty water schemes. More specifically, within the target area, there are a number of high altitude wetlands and seeps. These feed three major valley bottom wetland complexes, which provide important groundwater recharge and which feeds the entire eastern portion of the Umzimvubu catchment.

Biodiversity value

The target area comprises of six vegetation types, some of which are poorly protected or not at all. Besides these vegetation types, the area has a variety of indigenous plant and animal species, as well as some exquisite biophysical features in the landscape. The area forms part of the globally recognized Maputaland Pondoland Albany Hotspot (MPAH), with the Maloti Centre of Endemism, located to the east.

***Table 1**: Table provides information on the 6 vegetation types found in the project area.*

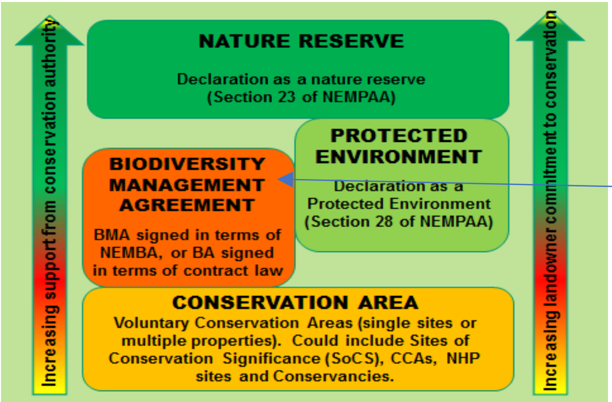
Types	Ecosystem Status	EC Protected Areas Target (%)
East Griqualand Grassland	Least Threatened with 66% still intact in the Eastern Cape Province	Not protected. 0% protected vs 12% Eastern Cape target
Lesotho Highlands Basalt Grassland	Least Threatened with 98% still intact in the Eastern Cape Province	Poorly protected with only 2% protected in the EC vs 15% Eastern Cape target
Drakensberg Foothill Moist Grassland	Least Threatened with 80% still intact in the Eastern Cape Province	Not protected. 0% protected vs 12 Eastern Cape target
Southern Drakensberg Highland Grasslands	Least Threatened with 92% still intact in the Eastern Cape Province	Poorly protected with only 1 % is protected in the EC vs 15% Eastern Cape target
Mabele Sandy Grassland	Least Threatened with 42% still intact in the Eastern Cape Province	Not protected. 0% protected vs 12% Eastern Cape target
uKhahlamba Basalt Grassland	Least Threatened with 97% still intact in the Eastern Cape Province	Not protected. 0% protected vs 15% Eastern Cape target

Members from the UCPP, led by ECPTA, have conducted a series of biodiversity assessments within the targeted area. Finding have and are still to be, bought before an ECPTA protected area expansion panel, to ascertain whether a specific area qualifies for protection and to determine what level of protection, it qualifies for. The findings from the assessments, will contribute to determining the level of protection the target area will receive and to provide a motivate for its protection.

Benefits to communities

The Biodiversity Stewardship Programme is a fairly new national initiative that seeks to promote the conservation of biodiversity under Sections 23 and 28 of the Protected Areas Act, to proclaim Nature Reserves and Protected Environments on private, as well as communal land, through a collaborative approach involving landowners and partnerships with various state and non-government organisations. The significance of the Biodiversity Stewardship Programme, as compared with more traditional conservation tools, is that it strives to guide, empower, and incentivise private and communal land owners, to manage the environmentally important components of their properties. This is achieved both through technical and traditional knowledge systems.

The level of protection for the target area, is yet to be determined. Careful consideration and negotiations with communities and stakeholders has commenced and will need to carry on, in order for the declaration to strike a balance in pursuing the protection of the area but also, not to be too prescriptive, preventing community members from accessing the area and using the natural resources for their livelihoods. The most lightly level of protection for the area will be declared as it is under the Biodiversity Management Agreement Level, as indicated in the image below.



Grazing conservation agreements

: Various levels of protection

The project will benefit and improve the livelihoods of many communities residing in the area. The aspects where communities will benefit have been identified below:

1. The optimization in the use of natural resources. The precept is for co-management agreements to be entered in between the UCPP and communities, with the hope of optimizing natural resources.
2. Improved governance of land use. This to, can be achieved through co-management agreements, with the aspiration of better productivity; reduction in land degradation; stock theft reduction and reduction in human-wildlife conflict.
3. Developing integrated management plans, such as fire management plans, with the aim of benefiting the downstream catchment landscape and land users.
4. Improved awareness opportunities and job creation, such as alien plant clearing projects.
5. Eco-Tourism opportunities. The project may seek to re-establish the Mehloding Hiking trails and associated stayover cottages, as an example.

Threats and risks

A huge threat facing most parts of the escarpment, is the rampant widespread alien plant (mainly wattle) infestation. This contributes to the degradation of the area, loss of biodiversity, the threat on water security and the reduction in the quality of rangeland, compromising the grazing capacity of the area.

Another huge and imposing threat is that of the shale gas exploration application (295ER) over a large part of the project area. This has created major concerns by Chiefs, communities and farmers in the vicinity, regarding the incompatibility of shale gas extraction with that of agriculture, tourism and water supply.

Unmanaged grazing in sensitive grasslands and uncontrolled fires have resulted in some degradation in the targeted area. The majority of households are reliant on livestock for their livelihood. Once the area is well managed with effective co-management agreements in place, it will benefit the community immensely and also guard against the serious stock theft issue that area is experiencing.

- ***Biodiversity***

The Eastern Cape Biodiversity Conservation Plan (ECBCP) defines critical biodiversity areas, as well as planning units, which represent important conservation areas which also form biodiversity corridors between critical biodiversity areas (Figure 20). These are detailed below:

- ***Protected Areas:*** *Protected areas are in a natural ecological state, and should remain so indefinitely as core areas for conservation of representative species. Protected areas in Matatiele LM include Malekgonyane (Ongeluksnek) Wildlife Reserve, and Ntsikeni Nature Reserve.*
- ***Expert Units:*** *These are areas identified by Biodiversity Experts as Critical Biodiversity Areas.*
- ***Forest Clusters:*** *These represent pockets of Natural Southern Mistbelt Forest, which are protected under the National Forest Act and the National Environmental Management: Biodiversity Act.*
- ***Marxan Planning Units:*** *These are 250ha conservation units derived from a systematic conservation planning process which ensure the persistence over time of species within the critical biodiversity areas, and which facilitate biodiversity corridors between critical biodiversity areas.*

Terrestrial Biodiversity Areas

As evident from Plan 4.16 the terrestrial biodiversity areas consist of the following:

- *Critical Biodiversity Areas (CBA 1, and CBA 2)*
- *Transformed landscape; and*
- *Degraded areas*

- **Critical Biodiversity Areas (CBA 1, CBA 2 and CBA 3)**

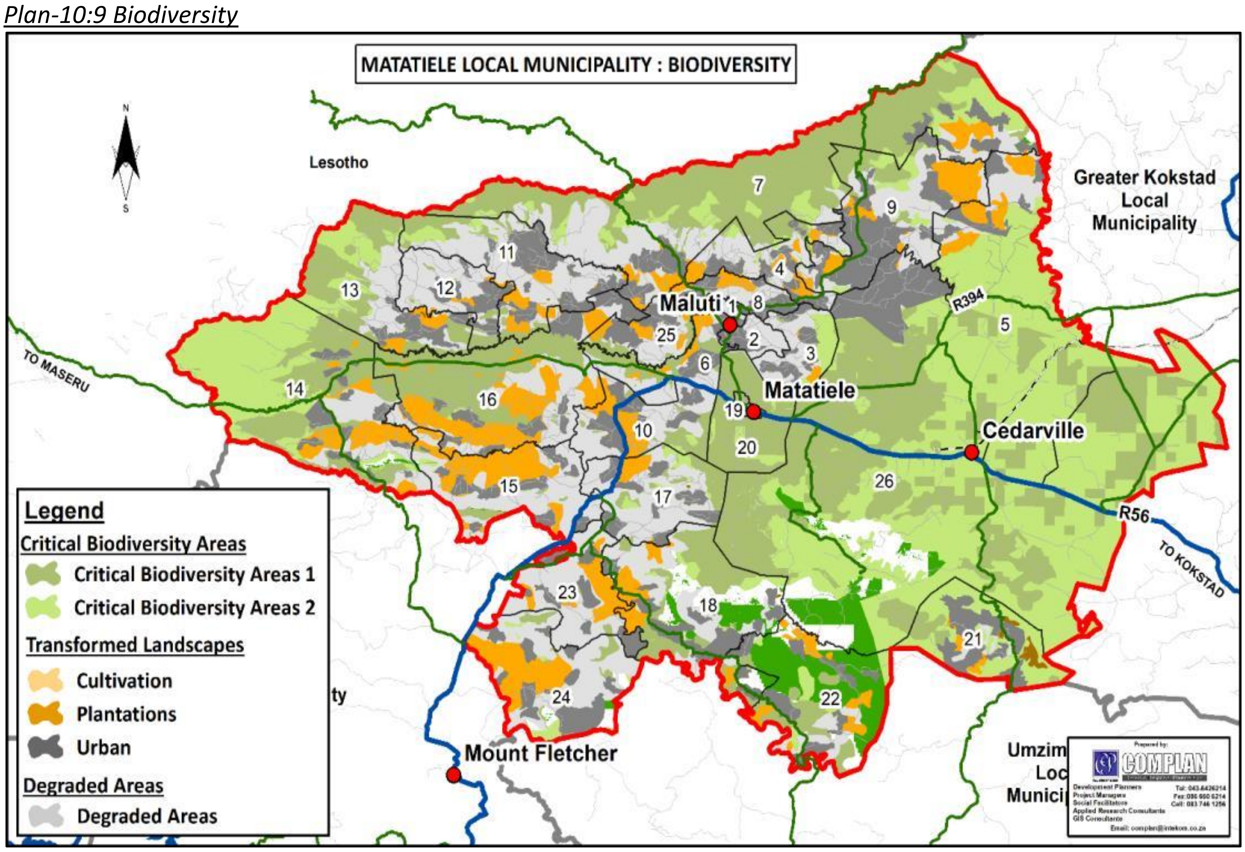
The critical biodiversity areas in Matatiele Local Municipality are shown in Table 4:20 below.

Table -10:4 Critical Biodiversity Areas (CBA)

Criteria used to Plan CBA and other categories in the ECBCP			Area /
Category	Code	Description	Location
Critical Biodiversity Area 1	CBA1	Critically endangered species, ecological process areas, ecological corridors, habitats for species of special concern and some threatened ecosystems. Such areas should form part of formal protected area system.	Ward 5, 7, 14, 16 & 26
Critical Biodiversity Area 2	CBA2	Critically endangered species, ecological process areas, ecological corridors, habitats for species of special concern and some threatened ecosystems. Such area that require ground-truthing to confirm their status. Such areas should form part of formal protected area system if found not to be degraded beyond their ability for restoration.	Ward 5, 14, 16 & 26

Source: Eastern Cape Biodiversity Conservation Plan: Handbook (2007)

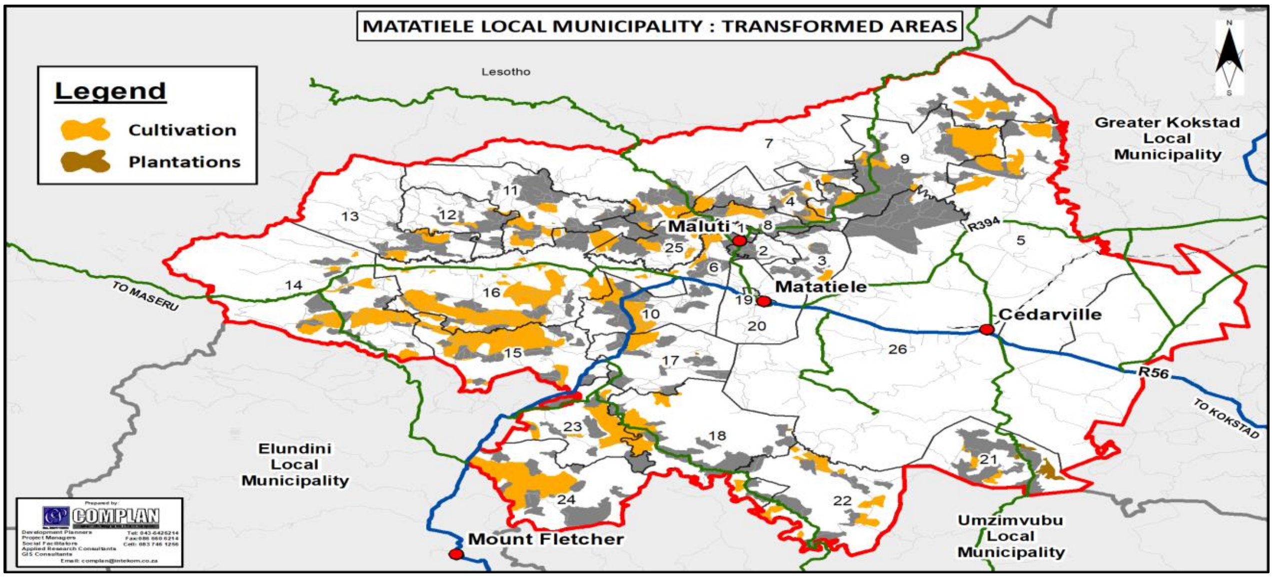
Plan-10:9 Biodiversity



- ***Transformed landscape (Land transformation)***

These are areas that have been changed from their original composition due to natural and man-made activities, such as, cultivation, grazing, plantations and settlement development (rural and urban). Plantations, crop cultivation and urban development play a major role in land transformation in the municipality. The municipality has state and private forestry concerns and small urban, suburban and rural communities spread across municipal wards

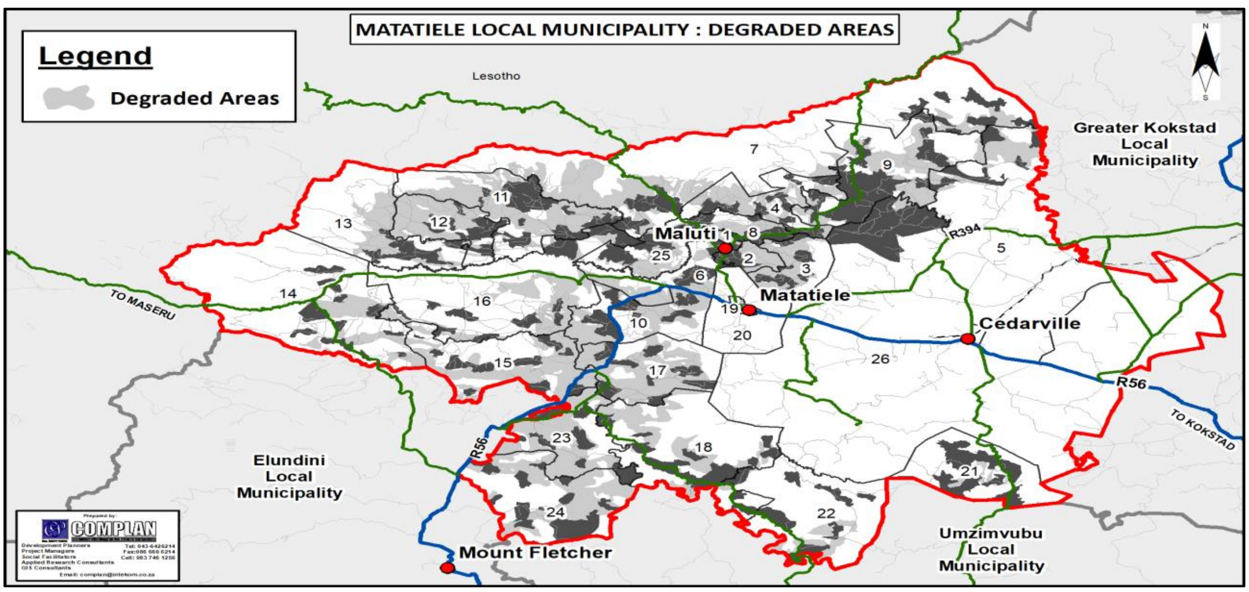
Plan 10:13 Transformed Areas



- ***Degraded areas***

Environmental degradation, soil erosion in particular, is a major concern in the Matatiele Local Municipality. This imposes a number of limitations to the possible uses of land and hence the economic viability. Degraded areas are mostly found around the town of Matatiele and its surrounding villages. Wards 9, 10, 11, 14, 15, 16, 17, 18, 21, 22, 24 & 25 have a large parcel of land which is degraded. Small parcels of land which are degraded also found in several parts of municipal wards.

Plan -10: 3: Degraded Areas



- ***Ecosystem Status***

The ecosystem has guidelines that are attached to it, intended to inform the land use management processes within the area and they assist with the identification of the need for Environmental Impact Assessment also known as the (EIA) in certain areas within the municipality. Endangered, vulnerable and least threatened areas describe some of the relevant chara*cteristics of the ecosystem status that falls within the municipality.*

- ***Endangered Areas***

These are areas whose original ecosystem has been so reduced that their functioning and existence are under threat of collapsing. Endangered land cannot withstand loss of natural area through disturbance or development. Wards 3, 7, 9, 11, 13, 14, 18, 21, 22 & 24 are some of the endangered areas of the Matatiele Municipality.

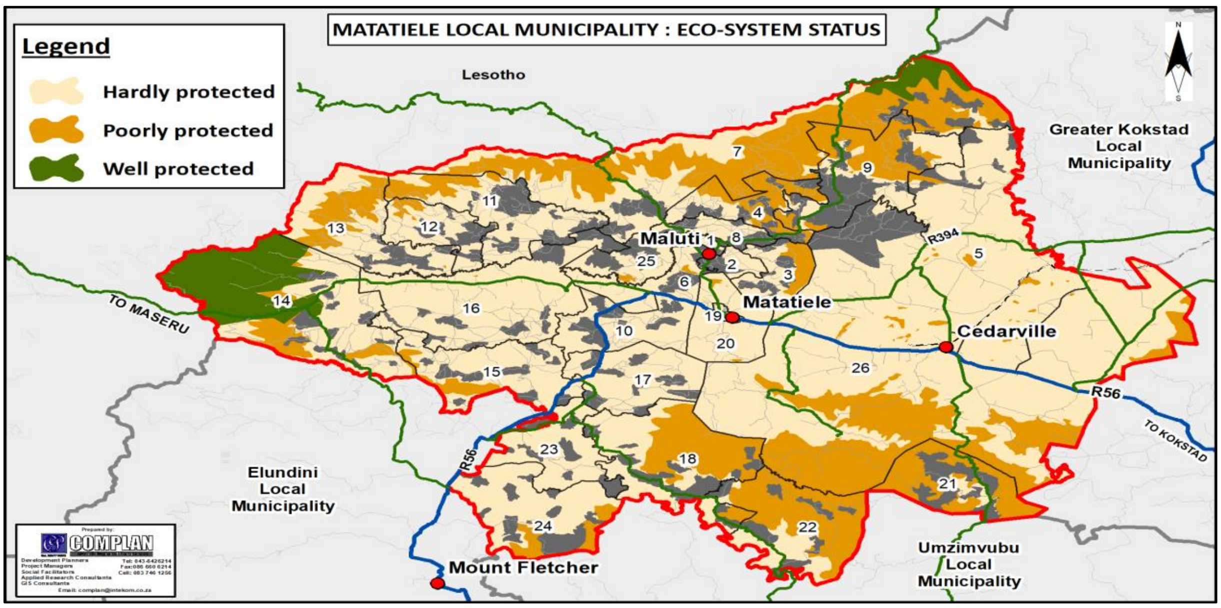
- ***Vulnerable Areas***

Vulnerable areas cover much of their original extent but further destructions could harm their health and functioning. Vulnerable land can only withstand limited loss of the area through disturbance or development. Vulnerable land covers a large extent of the Matatiele Municipality. Wards 2, 5, 7, 10, 11, 12, 16, 17, 20 & 26 are some of the vulnerable areas within the municipal area. As indicated in map below, the greater portion of Matatiele Municipality is covered by vulnerable areas eco-system status.

- ***Least Threatened Areas***

The ecosystems of the less threatened areas cover up most of their original extent which are mostly intact, healthy and functioning. These areas can withstand some loss to the natural areas through development. Wards 7 & 17 are some of the least threatened areas within the municipal area.

Plan 10:15 Eco-System Status



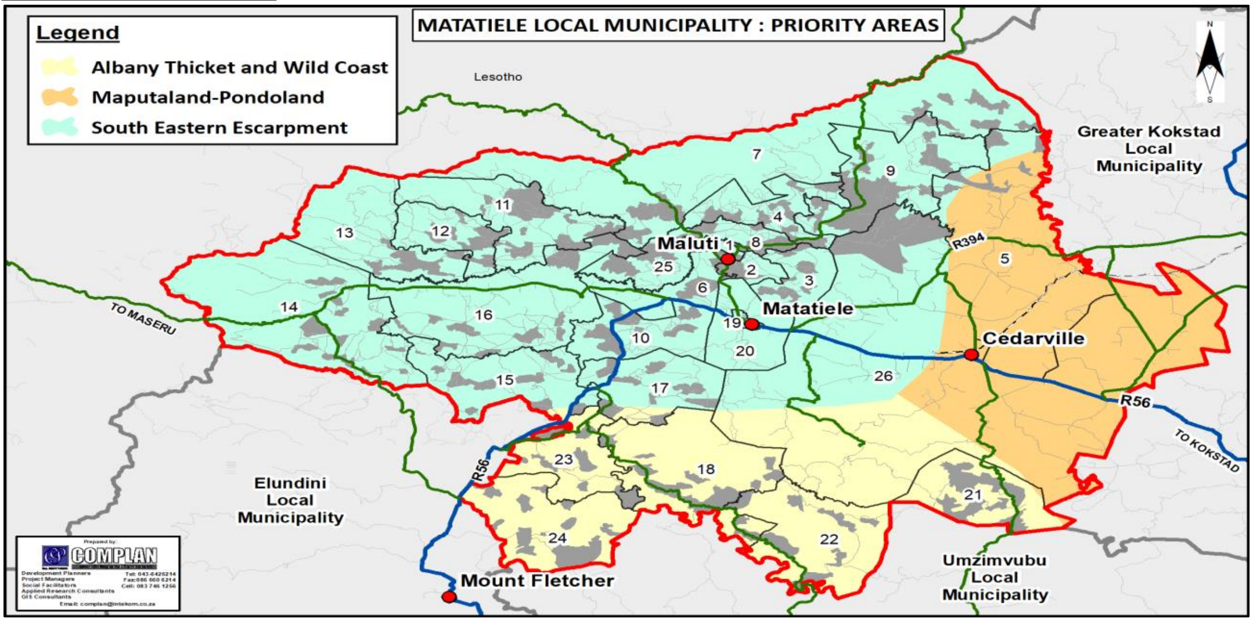
- ***Environmental Sensitive Areas***

Matatiele Municipality is located along the Drakensberg and Maluti Mountain Range, in an area that is characterised by relatively high level of environmental sensitivity and highly endangered species. Umzimvubu River rises from this region, and its feeder tributaries are endowed with major wetlands which serve as habitat for rare and endangered species, and a source of water for a large number of people within the entire catchment. In addition, there is also a large number of historical and heritage sites that should be considered for conservation. Areas of environmental sensitivity in which development should be avoided, or conducted under strict environmental guidelines, include the following:

- ***Maluti-Drakensberg Centre of Endemism****: Endemism means the occurrence of a set of plant or animal species only within a particular area. In other words the Maluti Drakensberg Centre of Endemism occurs at the centre of a grouping of unique biological species, which if lost in that area, will effectively become extinct.*
- ***Wetlands:*** *Wetlands are vital components of hydrological and terrestrial ecosystems. They form a vital function in terms of storing, releasing and cleaning water for continuous flow in rivers, while they contain unique plant, invertebrate and bird species. However wetlands are sensitive and vulnerable to exploitation such as draining for cultivation, or for forestry.*

These areas of sensitivity represent constraints on certain kinds of development which will heavily impact the natural state of the landscape. However, these areas also represent opportunities which may be embraced, such as eco- and cultural- tourism. If development does take place within sensitive areas, it should occur under carefully drafted environmental management guidelines or plans.

Plan -10:16 Priority Areas

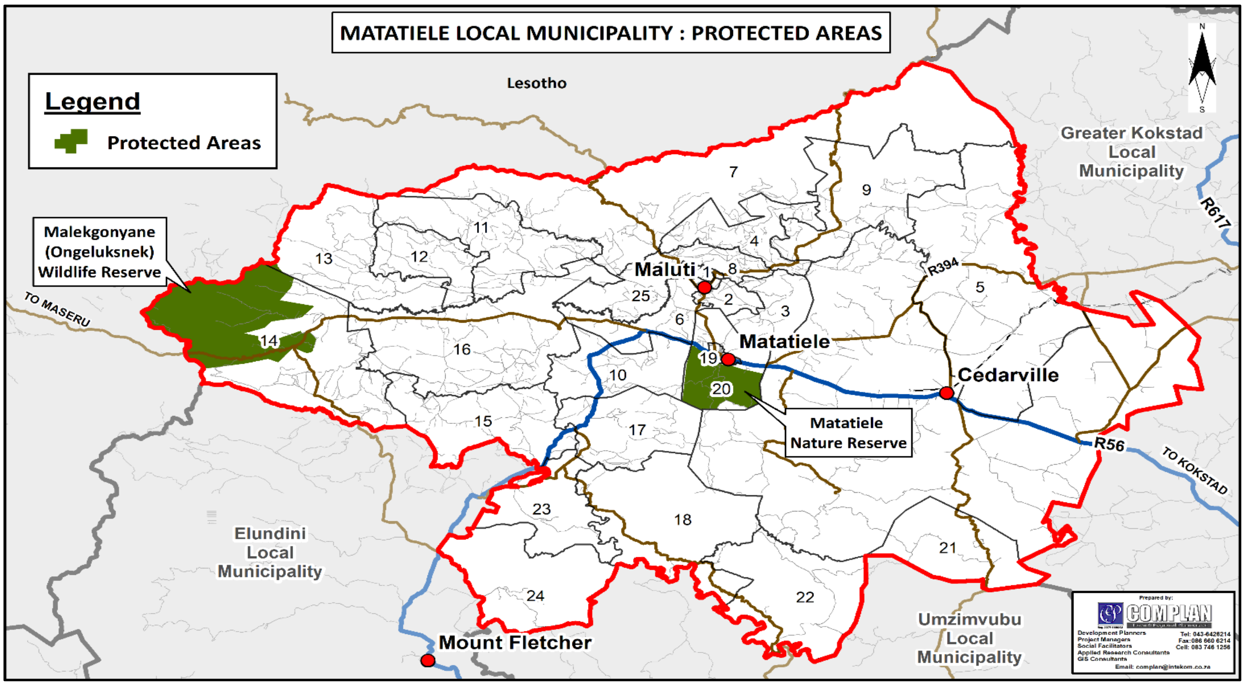


- ***Conservation areas***

The Matatiele Local Municipality has identified areas for protection through the declaration of stewardship areas under the Matatiele Water Factory Project. There are two protected areas in Matatiele LM namely Matatiele Nature Reserve presently conserve 4 801 ha or 0,55% of East Griqualand Grassland vegetation type which is poorly protected elsewhere. Malekgalonyane (Ongeluknek) Nature Reserve (ONR) with a proclaimed area of 13 000 ha is both a regional and national asset and a core protected area within the network that contributes towards the conservation of the biodiversity and cultural representatively of the Maloti Drakensberg Transfrontier Project bioregion. The ONR has within its boundaries the high altitude wetland complex, one of only few where extensive wetlands occur at altitudes greater than 2 400 m. The reserve represents the southernmost formally protected portion of the Drakensberg Alpine Centre of plant diversity and only formally protected alpine wetland mires (2400m). ONR has extensive invasions of alien vegetation.

The areas are fenced and there is development which includes a gateway office complex which serves as an information centre, chalets, camping facilities and an environmental education center. The activities that offered by these protected areas include birding, game watching and fishing.

Plan -10:17 Protected Areas



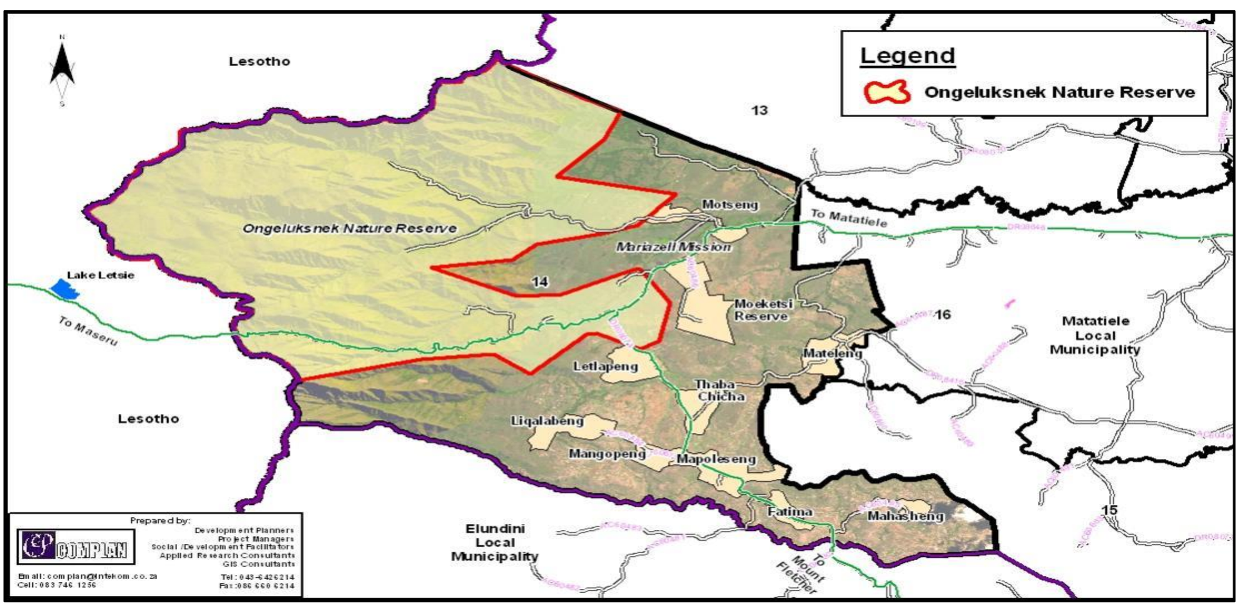
- ***Ongeluksnek nature reserve***

Ongeluksnek Nature Reserve measures approximately 13 000ha. It is located in the steep mountain grassland of the Southern Drakensberg, on the Lesotho border. The area lies in rugged mountainous terrain, dropping-off steeply from the Maluti/Drakensberg Escarpment. It is mainly underlain by basaltic lavas of the Drakensberg Group of the Karoo Super group.

It was proclaimed as a protected area in 1976, and forms an important part of the upper catchment of the Kinira River, which feeds the greater Umzimvubu basin. The reserve is drained by the perennial Lebelle and Jordan Rivers. The four neighbouring villages are Motseng, Letlapeng, Moiketsi and Masupha.

The Reserve has never been stocked with wildlife, but has provided a fairly safe habitat for existing species in the upper catchment. The Reserve has a range of raptors and large birds, including the Bearded and Cape Vulture.

Plan-10:4: Ongeluksnek Nature Reserve



- ***Matatiele Nature Reserve***

The Matatiele Nature Reserve (MNR) was declared in terms of the National Environmental Management: Protected Areas Act, No. 57 of 2003 by the Eastern Cape Provincial Member of the Executive Council for Economic Development and Environmental Affairs by Provincial Notice 25 in the Provincial Gazette for Eastern Cape No. 1767 of 6 September 2007 (MNR EMP, 2008:18). Matatiele Local Municipality is the designated Management Authority for the reserve and has the mandate to manage and sustainably develop the Nature Reserve to realise its ecological, cultural, tourism and economic development potential. The southern sector of Matatiele Nature Reserve forms the major part of the mountain catchment area for the Mountain Dam which is situated within MNR. Mountain Dam that supplies the town of Matatiele and the surrounding area with water is located within Matatiele Nature Reserve. MNR is a core conservation area and integral part of the MDTFCA.

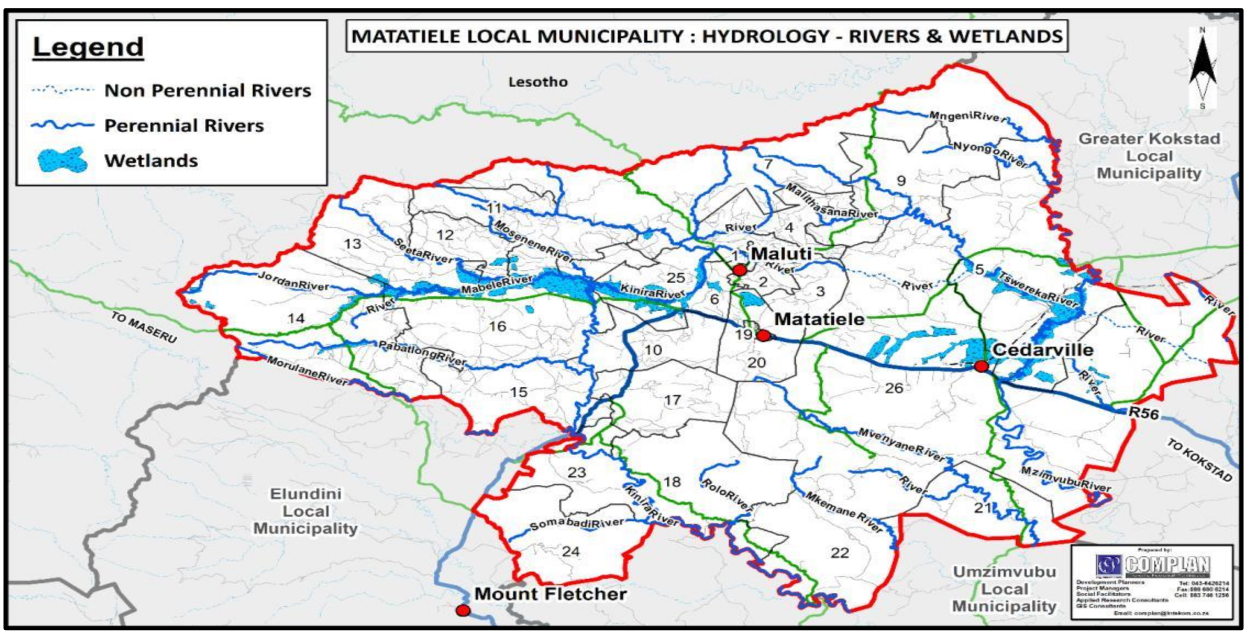
The EMP notes that since declaration: The northern sector of Matatiele Nature Reserve (MNR) that presently managed as a nature reserve is significantly larger than the declared area. The portion that is not declared, however effectively protects a natural fountain and wetland south of the declared area. The declared northern boundary of the southern sector of MNR includes a large operational quarry just east of the town. This situation is untenable as the operation of such a large quarry within a declared nature reserve is not compatible with the objectives of MNR.

- ***Wetlands***

The Municipality has one main wetland area in the eastern area, namely the Ongeluksnek area. The wetlands along the Ongeluksnek valley are subject to abuse through farming practices, trampling by livestock and drainage by old furrows which irrigated lands in the past. These wetlands provide an important habitat for waterfowl, especially ducks and cranes, the latter being endangered.

Matatiele has an extensive system of regionally and nationally important wetlands, some of which have been degraded by draining arable agriculture or livestock grazing. There is a need to conserve and rehabilitate damage wetlands to restore their finality. These wetlands provide an extremely important regional function in terms of water purification and flow control (flood and dry season flow rate).

Plan -10:5: Rivers and Wetlands



- ***Other Environmental Concerns***

The following general environmental problems are some of the major issues of concern facing the Municipality include:

- *Agricultural and household practices have an impact on water quality in the Matatiele Local Municipality*
- *General waste (paper, metal, glass, plastic, organic waste, builder's rubble, etc) need to be properly managed in order to minimize the environmental impact and public health.*
- *Over-grazing results in a loss of vegetation, which increases the risk of soil erosion.*
- *Poor sanitation and water quality could result in health and environmental risks.*

- *Uncontrolled veld fires cause damage to livestock and property. Bush fires are rampant in the municipal area.*
- *Tornados and stormy conditions*

10.2 SPATIAL DEVELOPMENT FRAMEWORK

The main purpose of the SDF is to guide the form and location of future spatial development. It is a legislative requirement and has a legal status. Matatiele Local Municipality has Spatial Development Framework, adopted on 28 May 2020, council resolution number: CR 1060/28/05/2020. The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of the municipality. Therefore, the SDF becomes the spatial presentation of the IDP objectives that guide projects funded through the budget of the local municipality.

It Facilitates decision making regarding the location of service delivery projects and guides public and private sector investment, it strengthens democracy and spatial transformation and facilitates effective use of scarce land resources.

- *The Spatial Development Framework will be done in compliance with the Municipal Systems Act (2000), Spatial Planning and Land Use Act no.16 of 2013 and Municipal Planning and Performance Management Regulations (2001). The following is mandatory:*
- *(a) Development of a Long-Term Spatial vision and objective of the IDP for the whole municipality.*
- *(b) Development of a conceptual scenario for envisaged spatial form.*
- *(c) Development of a Micro-spatial Plan for the core areas which identifies the extent for future expansion of existing and proposed land uses and zones.*
- *(d) Setting out of objectives which reflect the desired spatial form of the municipality.*
- *The SDF thus forms a critical part of the organizational strategic tools for development of the municipality. Keeping in line with the Matatiele Municipality Spatial Development Framework, the following list of Municipal Policies and Guidelines apply to all settlement planning and Land Use Management processes within Matatiele Municipality.*

Key Issues and Matatiele IDP Objectives

With the objectives as identified in the Matatiele Local Municipality's IDP (2017 - 2022) and the spatial principles in mind, the spatial issues that need to be addressed and spatial objectives of the SDF that need to be achieved are considered in Table 10 -2 as follows:

Table 10: 2 Key Issues from Situation Analysis and Objectives from IDP

No	Key Spatial Issue	Spatial Objectives
1	Dispersed and uncontrolled settlement growth, pattern and trend.	To create a directed, integrated and compact human settlements growth with quality physical, economic and social environments within MLM.
2	Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within MLM.	To promote and market MLM as a destination of choice
		To have a structure in place that will be responsible for marketing of the area
		To support Cooperatives with training.
		To Provision of Infrastructure that support for Informal Sector
		To assist local SMMEs and Cooperatives with funding support
		To provide agriculture infrastructure – grain storage facilities
		To support SMMEs in crop production
		To provide security for arable lands.
		To support forestry development
		To support poverty relief initiatives
		To support local businesses and hawkers to access fresh produce,
		To exploit agricultural potential in the municipality
3	Few households still do not have access to basic services, such as, potable water supply, sanitation, electricity, transport and housing as well as social infrastructure, like education and health.	To Ensure continuity of electricity supplies to consumers.
		To provide households with basic electricity by 30 June 2017
		To ensure that existing gravel roads are maintained.
		To Ensure that gravel roads in all 03 towns of MLM are upgraded to tarred roads
		To Ensure accessibility to all communities of MLM.
		To Ensure that sporting facilities are available in communities
		To improve road infrastructure to all areas, including, the Nature reserve
		To ensure that the landfill site is managed to the require standards
		To promote good waste management practices
		To provide adequate burial services
		To provide and maintain adequate recreational parks.
		To ensure that existing community facilities are maintained
4		To provide land for low income and middle-income residential development

No	Key Spatial Issue	Spatial Objectives
	Uneven development between rural and urban areas (need to build the economic base of rural areas)	To provide land for commercial and industrial development Enforce compliance with the Town Planning Scheme by 2020
5	Lack of sustainable development and inappropriate use of resources resulting to harmful impact on the health and well-being of present and future generations of MLM.	Ensure the optimal use of resources effectively and efficiently through active community participation to protect the environment for the benefit of present and future generations through use of natural resources, whilst promoting justifiable social and economic development.

The municipality is committed to implementing the SPLUMA, though financial constraints in some respects impede fast progress. The Municipality has established a stand-alone Municipal Planning Tribunal, which has been adopted by the council and gazette on the 28 October 2016(CR 43/28/10/16). The Municipal Planning Tribunal (MPT) has been fully functional, meetings sitting 4 times a year.
The municipality has also identified town planning as one of the scare skills. The planning unit has qualified officials in the areas on land administration and future planning. The municipality has only one town planner. An Authorized Authority was appointed by the Council in 2017: **CR 214/30/10/2017.**

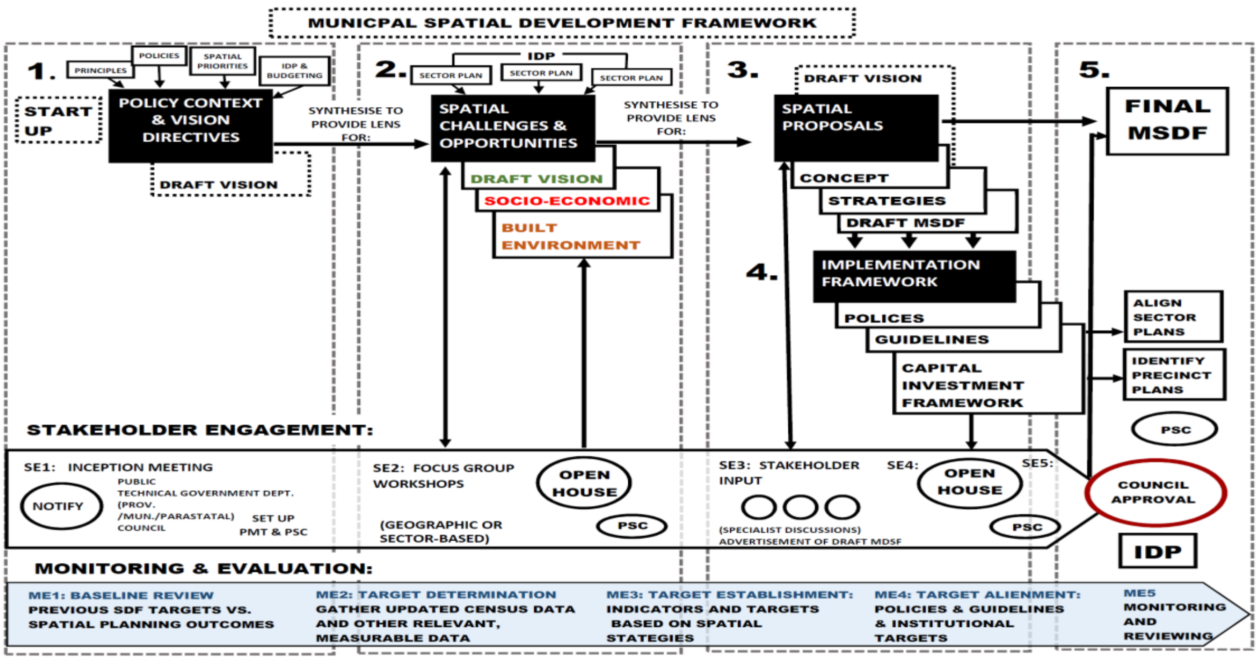


Figure 10.2.1: Spatial Development Framework Guidelines.

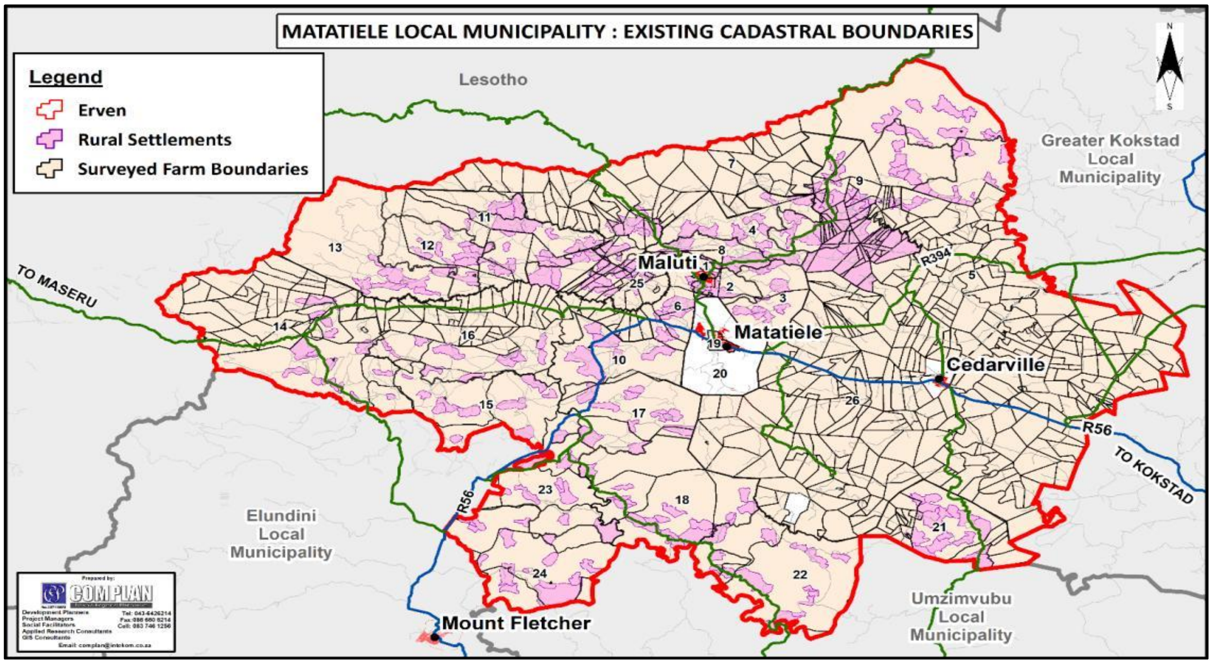
10.3 BUILT ENVIRONMENT

10.3.1 Settlement pattern and density

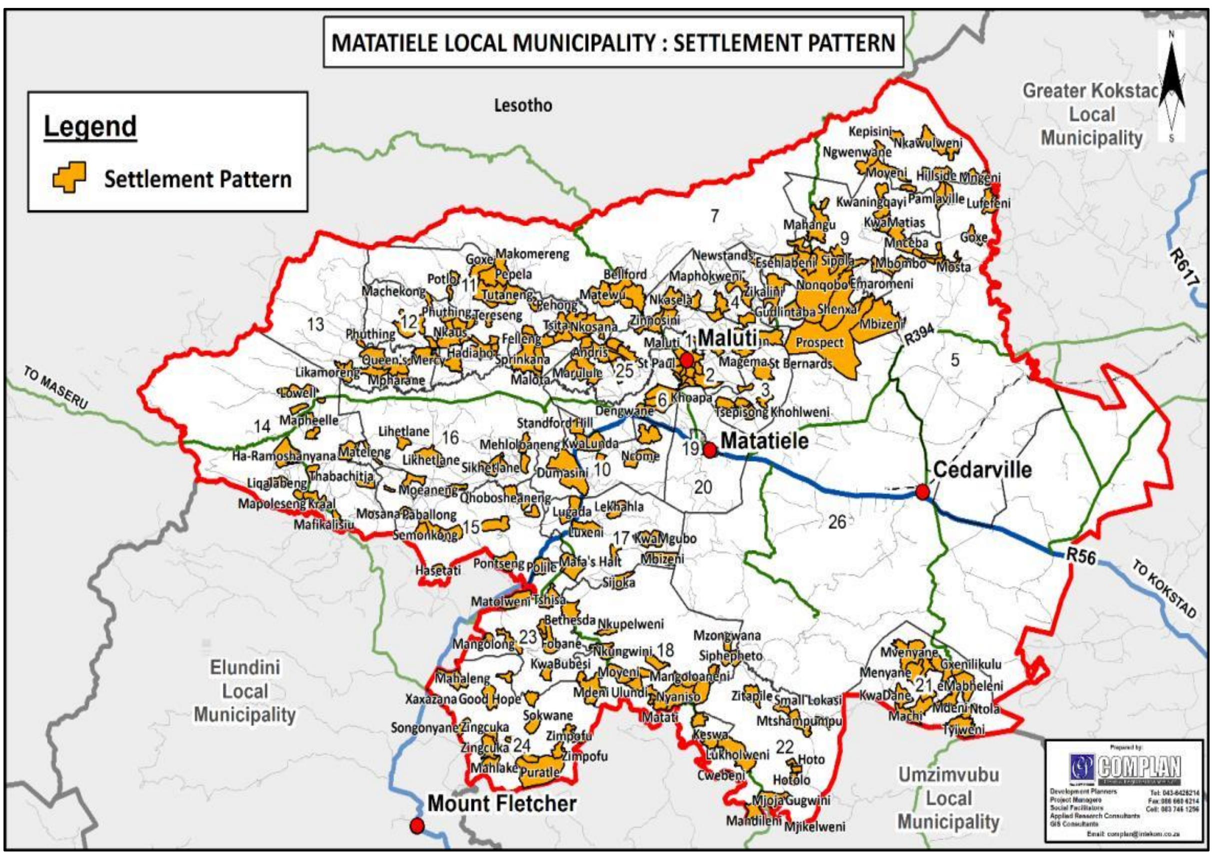
The municipality is predominantly rural in character with few urban settlements. There are three main urban centers, namely, Matatiele town, Maluti and Cedarville. The settlement patterns within the Matatiele Municipality are in the form of rural sprawl and low-density urban sprawl. This reflects the existent texture of the already existing urban centers together with the rural villages. These above-mentioned patterns are not sustainable or effective and has given rise to settlements that range from low density agrarian communities to relatively high-density urban settlements. The layout of these rural villages is informal and are based firstly on family units and secondly on community units.

Densities in the administrative boundary of Matatiele Local Municipality are low. On average the density is calculated at 50 people per square kilometer (50/km²). Therefore, settlements are mostly considered as low-density because of the area mostly consisting of rural settlements with very low densities.

Plan 10: 20 Existing Cadastral Boundaries



Plan-10:21 Settlement Pattern



10.3.2 Settlement Hierarchy

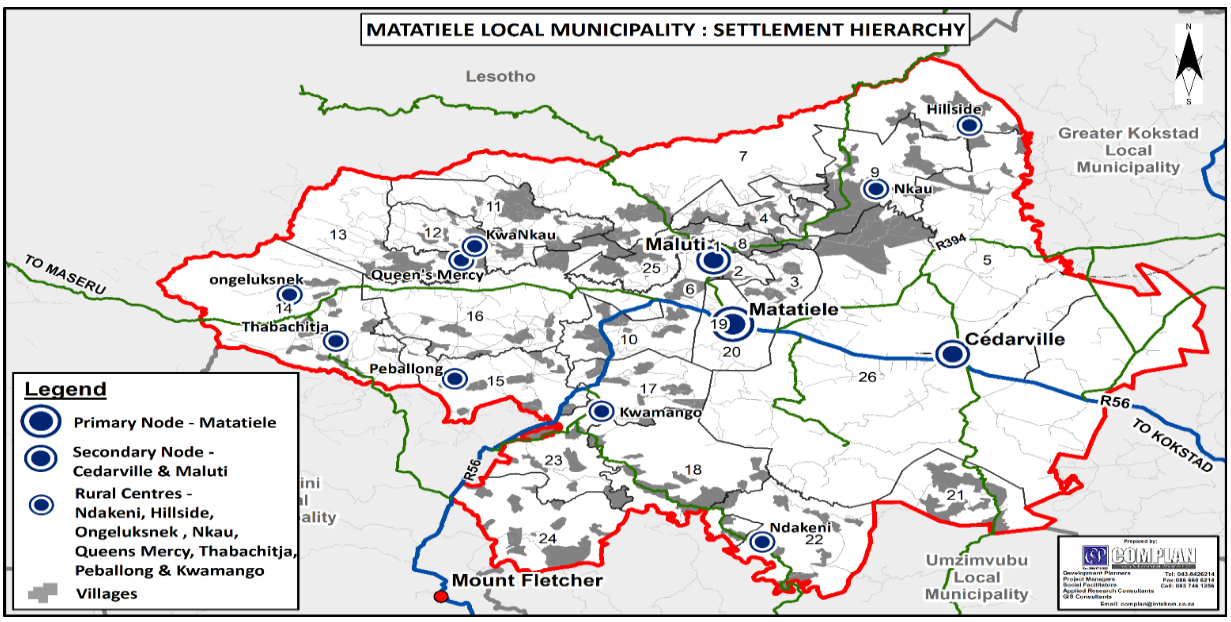
The SDF identifies the following settlement hierarchy for the Matatiele LM.

Settlement roles / functions and hierarchy

Settlement hierarchy	Settlement	Functions / roles
Primary node	Matatiele town	Matatiele town plays a significant role within the municipal area. It is an administrative, service and main economic centre with a threshold that covers the full extent of the municipal area and beyond. It is a link between Matatiele LM and other towns within the district as well as the major provincial centres and beyond. As such, the town is planned as a rural town and be structured and managed to enable it to perform its functions efficiently and effectively.
Secondary node	• Cedarville town • Maluti town	The SDF indicates that Cedarville and Maluti towns are secondary urban node of the Matatiele Local Municipality's administrative boundary. The towns provide centers for social, economic, commercial and religious activities within the municipality.
Rural Centres	• Ndakeni, Hillside • Ongeluksnek • Nkau • Queens Mercy • Thabachitja • Peballong • Kwamango	The SDF revealed that these rural centres need to be developed in order to provide services to the surrounding communities. These rural centres have basic community facilities such as schools, police stations, convenient shops etc.
	All villages	Some of the villages have community facilities such as schools, police stations, convenient shops etc.

Source: Matatiele SDF and Cedarville Precinct Plan

Plan 10: 22 Settlement Hierarchy



10.3.3 Built Heritage

The Cedarville Precinct Plan (2015) indicates that there are a number of graves with heritage significance within the municipality. The Matatiele Museum provided information of the existence of such graves. One such example is Elva Wingett, a past pupil of the Kokstad convent. This was the first burial recorded in Cedarville.

The area is exceptionally rich in rock art occurrences. Numerous San and pastoralist rock art sites are located in rock shelters in the sandstone outcrops. The well-known Mariazell Mission Station and the smaller Maria Linden Mission as well as the Ongeluksnek Mountain Pass are known historical features. There is very limited data on sites from the historical period, cultural landscape of living resources in the project area.

10.3.4 Land Use and Activity Patterns

The major land use zones in the towns are special residential, general business, government usage zone, municipal usage zone, educational, institutional, open space and few agricultural and industrial zones.

- ***Land Uses***
  The main land uses in the Matatiele LM area include human settlements (rural and urban), magistrate offices, police stations, schools, clinics and post offices as well as sub-municipal offices within the Matatiele Municipal area. Various wholesalers and retail activities also operate within Matatiele Municipal area.
- ***Settlements***
  Apart from the main Matatiele, Maluti and Cedarville towns which show signs of compactness, there are rural settlements which are scattered within the municipal area. These rural settlements, characterized by homesteads which are dispersed mostly along ridge crests on the upland, valley and flat lands combine both traditional and modern dwellings.
- ***Subsistence / commercial farming***
  Agriculture is one of the mainstays of the region's economic base and involves the investment of basic infrastructure (water supply) as well as, poverty alleviation programmes such as crop and livestock production.
- ***Grazing***
  This normally takes the form of communal grazing in the rural areas, especially areas earmarked as unimproved grassland. Grazing lands are utilized according to their potential however more land is required for farmers. There are grazing lands which earmarked for supporting commercial livestock within the municipality.
- ***Forestry***
  Although there are limited forestry areas in Matatiele Municipality there is some economic potential in portions of the northern mountainous regions. The nature of the forests in the municipality includes commercial pine, gum tree, and indigenous forests. Low volume, high end furniture production from indigenous forest is exploited in a very small way in Matatiele Municipality.

10.3.5 10.3.5 Current Urban Land Use

As previously indicated, the municipality has three urban areas namely Matatiele town, Maluti and Cedarville. The land uses within each town are discussed below:

- **Matatiele town**

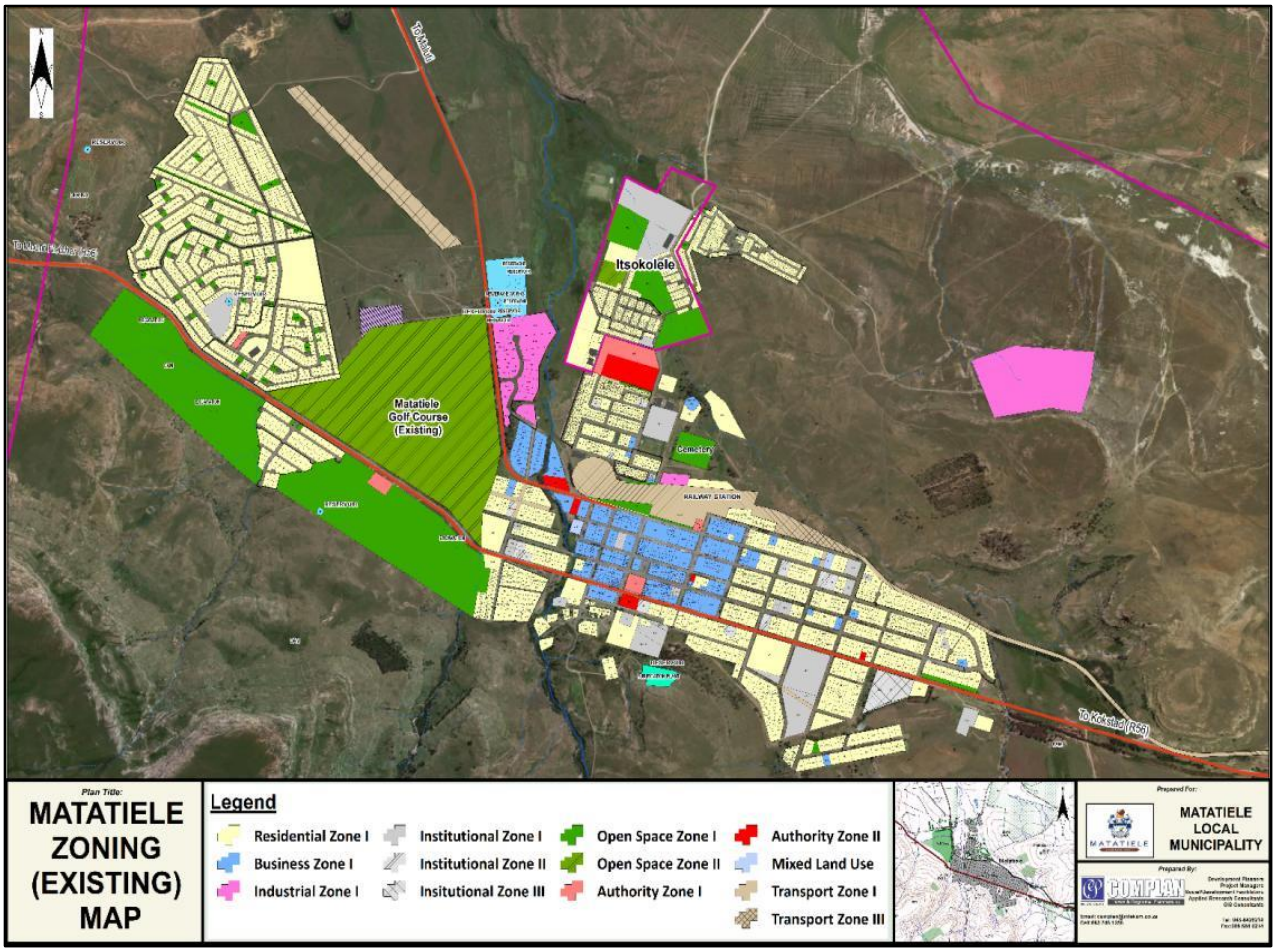
Currently, the land use pattern of Matatiele town is characterized by a high level of spatial fragmentation and land use separation. Land uses in the urban area are commercial activities concentrated in the central business district (CBD). The Matatiele CBD accommodates business and offices. Industrial land and middle income residential located around the CBD and away from industrial land. Low-income residential situated in peripheral locations.

The site proposed for the middle-income residential development along the Matatiele-Mount Fletcher (R56) and directly opposite the Isokolele low-income residential township as per the Matatiele Local Municipality SDF (2014) has been found unsuitable for the following reasons:

- *The rugged nature of the terrain;*
- *The deep "dongas" of the site;*
- *The sandy soil dumped on the site;*
- *Excavations commonly found in the area due to mining activities;*
- *The water course originating from the adjoining mountains and wet lands visible on the site;*
- *The high Eskom overhead power lines (with 40m servitude).*

Similar to the above is the site proposed to accommodate the future mixed commercial land use to the north of the existing Matatiele town, along the route to Maluti town. A greater portion of this site to the east of the Matatiele-Maluti road is wetland and unsuitable for the commercial development due to the environmental sensitive nature of the site.

The above conditions are enough to reject these sites for the proposed developments. New sites need to be identified for the proposed developments.
Plan 10:23 Zoning for Matatiele town

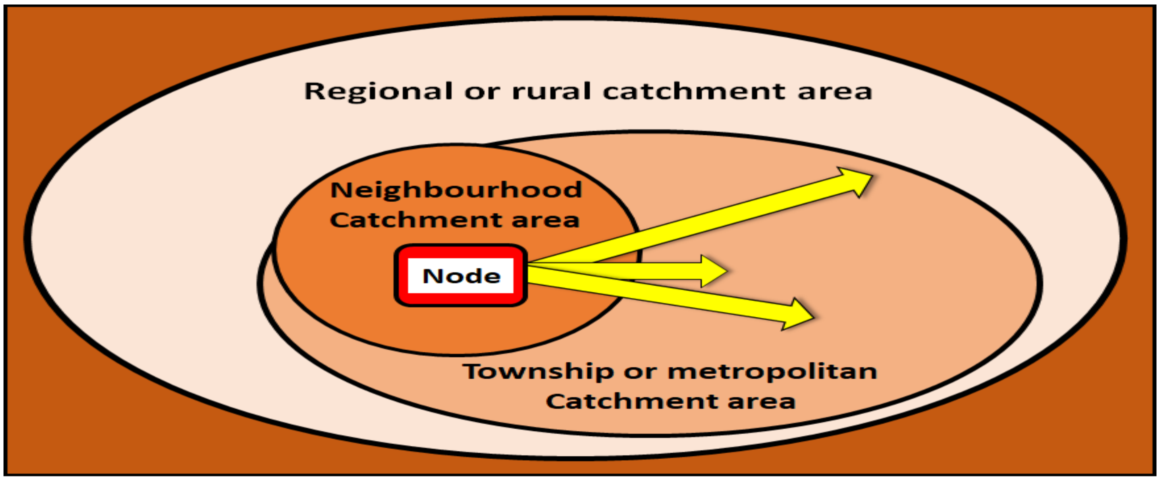


To achieve the above development objectives, the following concepts have been identified for Matatiele Municipality SDF:

10.3.6 10.3.6 Nodes

Nodes are areas in which activities are concentrated, ranging from primary nodes (largest and most intense), through secondary nodes to tertiary nodes and often also including lower order "service centres". Nodes are areas where a higher intensity mixed use development and activities (transport, business, social and infrastructural facilities and residential) are supported and promoted. They can be existed or proposed in the study area and they are also areas where interaction between people and organisations as well as transactions and exchange of goods and services take place.

Nodes are usually located at places where there is accessibility to promote easy flow of traffic and pedestrians. In MLM, various nodes, in the form of settlement hierarchy with varying sizes and activities will be promoted. The future nodes in MLM will be areas where suitable growth can occur and it is envisaged that these nodes be allowed to develop in intensity to accommodate density and variety or mix of land uses. These areas in MLM are areas intended to create increased variety of opportunities at points of good accessibility to the majority of residents who would improve both the overall functioning of the built environment in Matatiele area as well as offer better social and economic opportunities for the residents. Creating high density, mixed-use nodes, which provide intensive markets, and thus a climate in which small business can flourish around them should reinforce these high accessibility points.

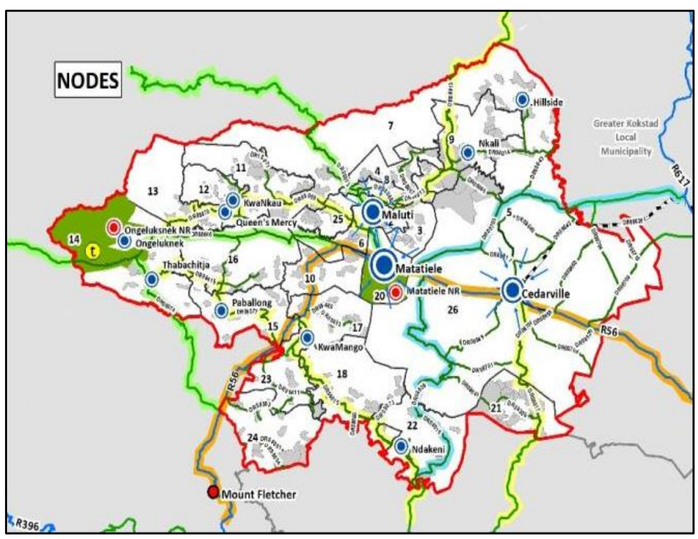


Depending on the size and type of a node, it is desirable to integrate a number of physical elements, including:

- *Public transportation terminals: An important theme that runs through the concepts is, if possible, the integration of different modes of transportation, particularly public transportation. A conscious attempt should be made to activate the node by integrating it with taxi and bus terminals and hawkers facilities in the rural nodes. In all Matatiele towns, it is vital to integrate higher residential densities with other mixed use activities.*
- *Public facilities: Wherever un-served demand for public services exists, the nodes should become the focus of social facilities and services such as schools, clinics, community halls, sports fields, pension pay-out points, libraries and so on.*
- *The public spatial environment: At all nodes, careful attention is given to the public spatial environment that will have a profound impact on private investor confidence and also provide viable opportunities for informal trade, at very low overheads. If properly managed, this kind of activity can add to the vibrancy and attractive power of the node.*
- *Housing: The nodes provide opportunities for high density housing private and public funded housing in the urban centre and public funded rural housing in the rural settlements. The nodes also offer entrepreneurs economic opportunities through the provision of rental accommodation and lodging (such as Bed and Breakfast) in the urban centre.*
- *Manufacture and retail: Opportunities for smaller and larger forms of manufacture and trade, both formal and informal.*

Nodes

- *Areas where higher intensity land uses and activities will be supported and promoted.*
- *Nodal development improves efficiency as it provides easy access and provides thresholds for variety of uses and public transport services.*
- *Land uses are generally dominated by mixed use and concentration of higher intensity urban development.*
- *Nodes, as structuring elements, are generally located on corridors or public transport and/or intersections.*
- *Nodes reflect different levels of investment and support the strengthening of interlinking corridors and networks.*



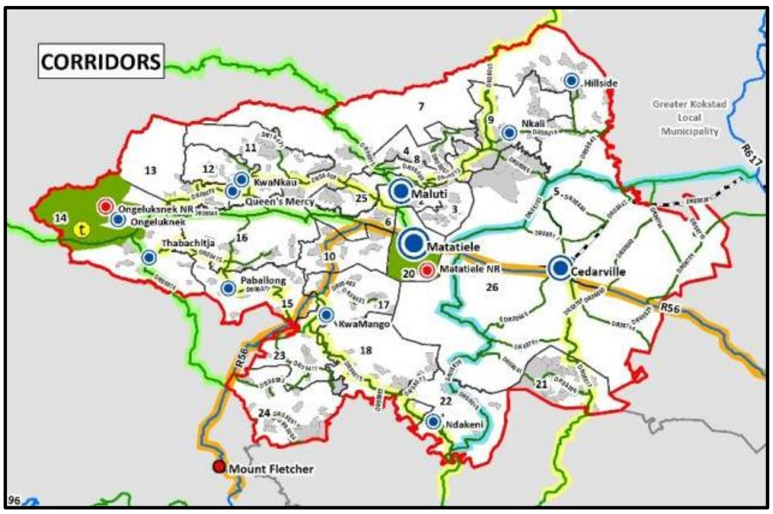
Strategies:

- *Support the growth expansion and investment in the primary node of Matatiele town.*
- *Secondary nodes - Cedarville and Maluti, should fulfil the function of basic service delivery to the rural hinterland.*
- *Carefully consider establishment of new rural nodes, ie. Hillside, Nkali, Ndakeni, KwaMango, Paballong, Thaba Chitja, Queen's Mercy, KwaNkau and support service delivery in minor and existing smaller nodes.*
- *Acknowledge the different tourism nodes within the Matatiele LM, i.e. Ongeluknek Nature Reserve.*
- *Nodal development should support service delivery, compact urban form and higher densities to maintain sustainability.*
- *Commercial activity and social facilities within nodes should adhere to the "10-minute walking distance" criteria to ensure accessibility and sustainable service delivery.*

10.3.7 Corridors

Corridors are linear areas generally along main routes that are either transport / movement corridors or economic development corridors that form a functional area linking different areas generally "anchoring nodes" together. Corridors serve the purpose of a spatial structure that integrates land use and transport. The evaluation of possible or potential corridors is essential to determine the role and function of each corridor and its development towards the enhancement of the spatial structures of the study area. Similar to nodes, they improve access to opportunities. Corridors should provide an appropriate level of access to the opportunities along the corridor and would typically include public transport routes, in the case of MLM.

Corridors



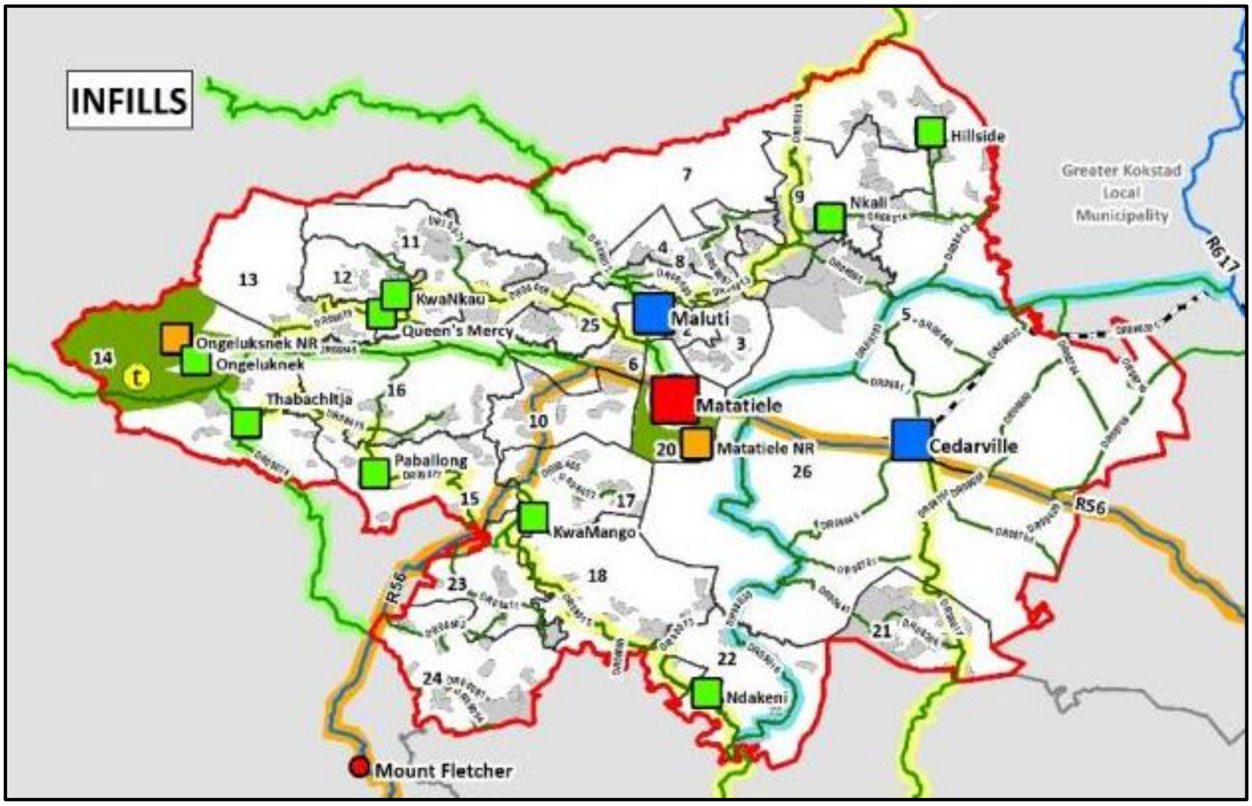
- *Corridors represent linkages between nodes and activity areas based on mobility advantages.*
- *Improved accessibility, mobility and support of intensified and/or mixed uses.*
- *Various types of corridors based on functionality, i.e. mobility or activity corridors.*
- *An increased intensity of development will naturally be attracted and should be encouraged along corridors, improving access to opportunities and public transport systems.*
- *Corridors should provide an appropriate level of access to the opportunities along the corridor and would typically include public transport routes, areas of higher activity and areas that offer investment and development opportunity.*

Strategies:

- *Maintain the integrity of;*
- *The R56 Provincial corridor between Mount Fletcher, Matatiele, Cedarville to Kokstad.*
- *The Primary Corridors; DR08012 (Matatiele–Maluti-Lesotho), DR08646 (from 15kms outside Matatiele - Ongeluknek-Lesotho) and DR08074 (connection between DR08646 to R56).*
- *The Tertiary Corridor (DR08016, DR08639 and DR08703).*
- *The function of these regional access routes should be maintained through upgrading and road maintenance to ensure economic development and growth, especially within the agriculture and rural development sectors.*
- *Corridors and access routes within the urban and rural nodes to play an important role in accessibility and functionality of these settlements.*
- *Integrity of corridors should be protected with detailed assessment of access design and future development.*

10.3.8 Infill and Densification

- Tools to achieve spatial integration, increased population thresholds and more functional use of underdevelopment areas.
- In support of sustainability principles and in support of nodal and corridor development concept.
- Mechanisms to achieve spatial integration and increased population thresholds and social inclusion.

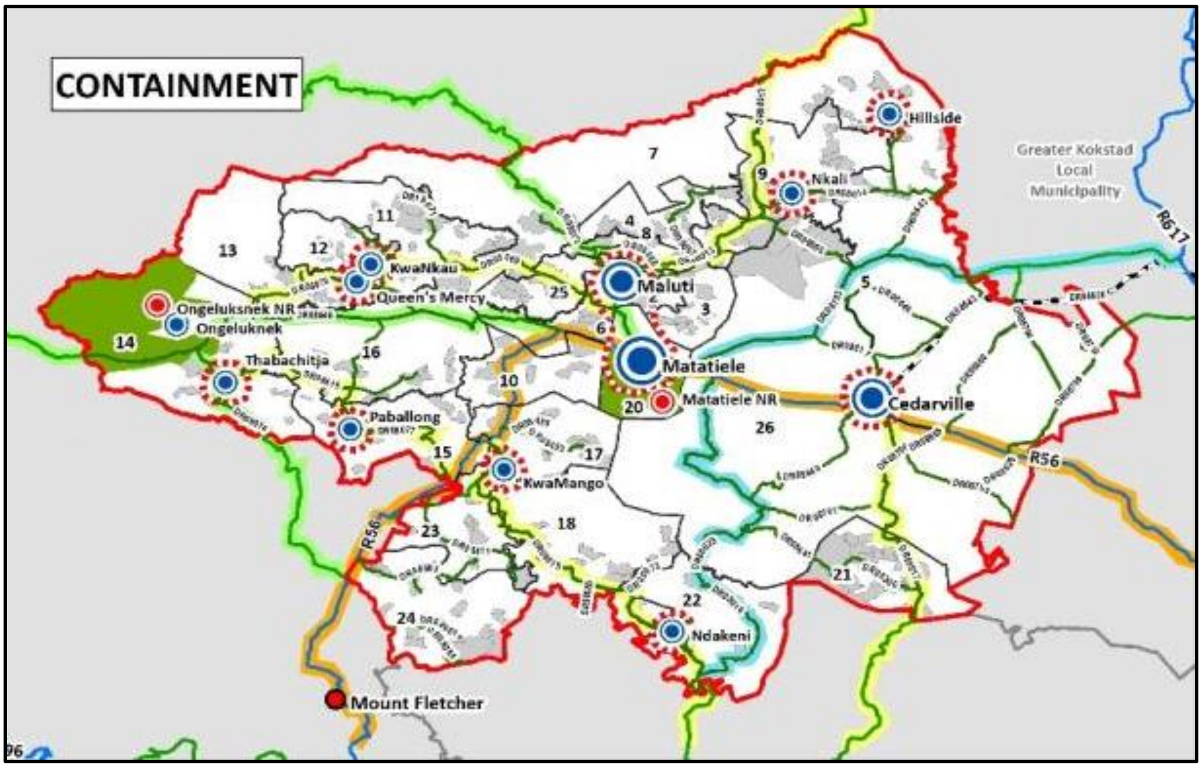


Strategies:

- *In support of the nodal strategies, existing provincial, primary, secondary, tertiary and rural nodes should be strengthened through infill and densified developments.*
- *Increased densities and the utilisation of vacant land within the nodes.*
- *Support sustainability principles and cost-effective service delivery.*
- *Support the DFA and the SPLUMA principles with the minimisation of urban sprawl and the promotion of more compact cities and towns.*
- *Infill and densification should take cognisance of the existing urban fabric and character of the surrounding area.*

10.3.9 Containment

- *Limit inefficient low density development, typically through the use of an urban edge, CBD edge or planning boundaries.*
- *Ensure adequate densification and prevent urban sprawl.*
- *Protect heritage resources and sensitive areas.*
- *Implementation of mechanisms to direct and actively manage land use implementation, i.e. development phasing, development initiatives, performance measures and implementation of urban edge and development boundaries.*



Strategies:

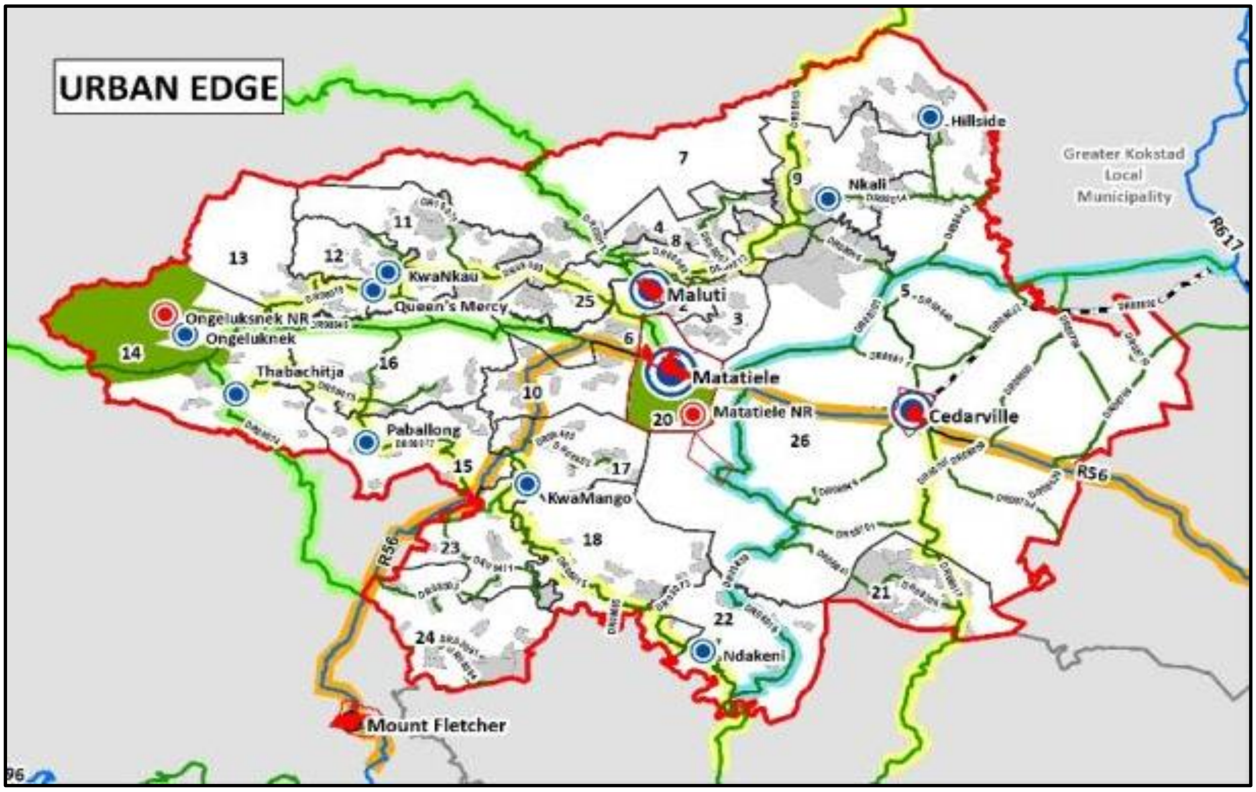
- *Urban and rural nodes should promote densification and discourage urban sprawl, through the delineation of an urban edge.*
- *The urban edge sets guidelines for future urban medium to high density urban development.*
- *Development outside the delineated urban edges can be permitted, subject to densities in keeping with the character of the area and within environmental design parameters.*

10.3.10 Urban Edge Concept

"Urban edge" defines the zone within which the municipality will endeavor to upgrade levels of infrastructure over a period of time and according to available resources, to support higher densities of residential, business, administrative and other development. Beyond the Urban Edge, it is envisaged that rural communities will enjoy lower density environments with basic infrastructure and social facilities.

10.3.11 Urban Edge

- *Limit inefficient low-density development, typically through the use of an urban edge, CBD edge or planning boundaries.*
- *Ensure adequate densification and prevent urban sprawl.*
- *Protect heritage resources and sensitive areas.*
- *Implementation of mechanisms to directly and actively manage land use implementation, i.e. development phasing, development initiatives, performance measures and implementation of urban edge and development boundaries.*



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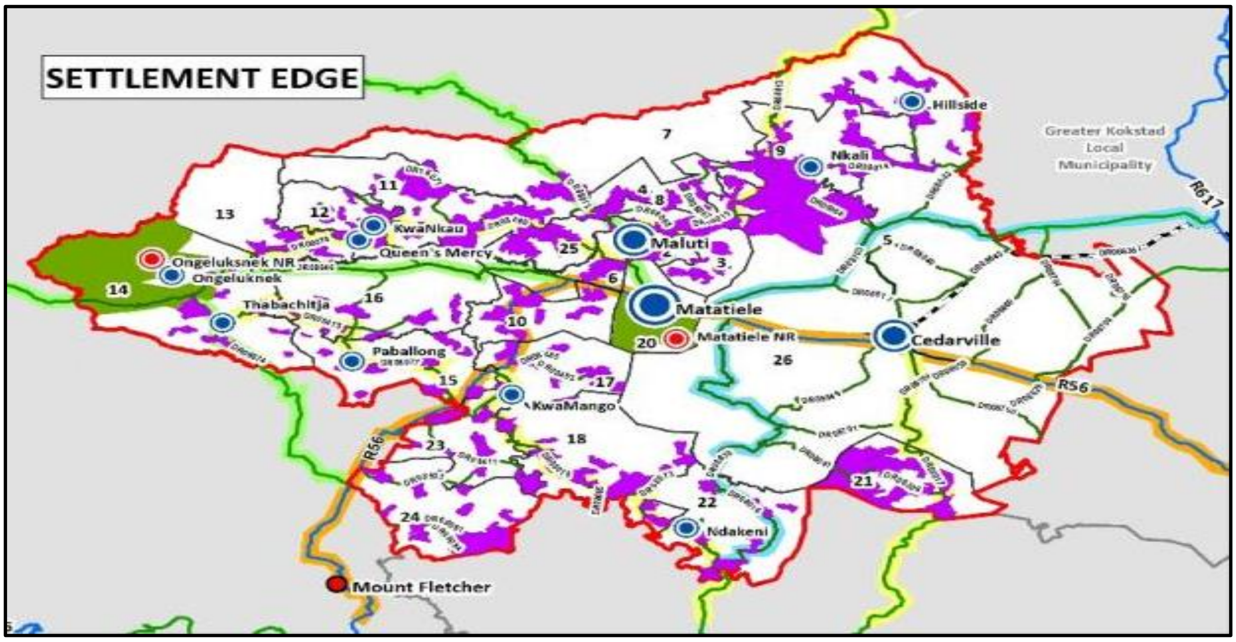
- *The urban edge sets guidelines for future urban medium to high density urban development.*
- *Development outside the delineated urban edges can be permitted, subject to densities in keeping with the character of the area and within environmental design parameters*

10.3.12 Settlement Edge Concept

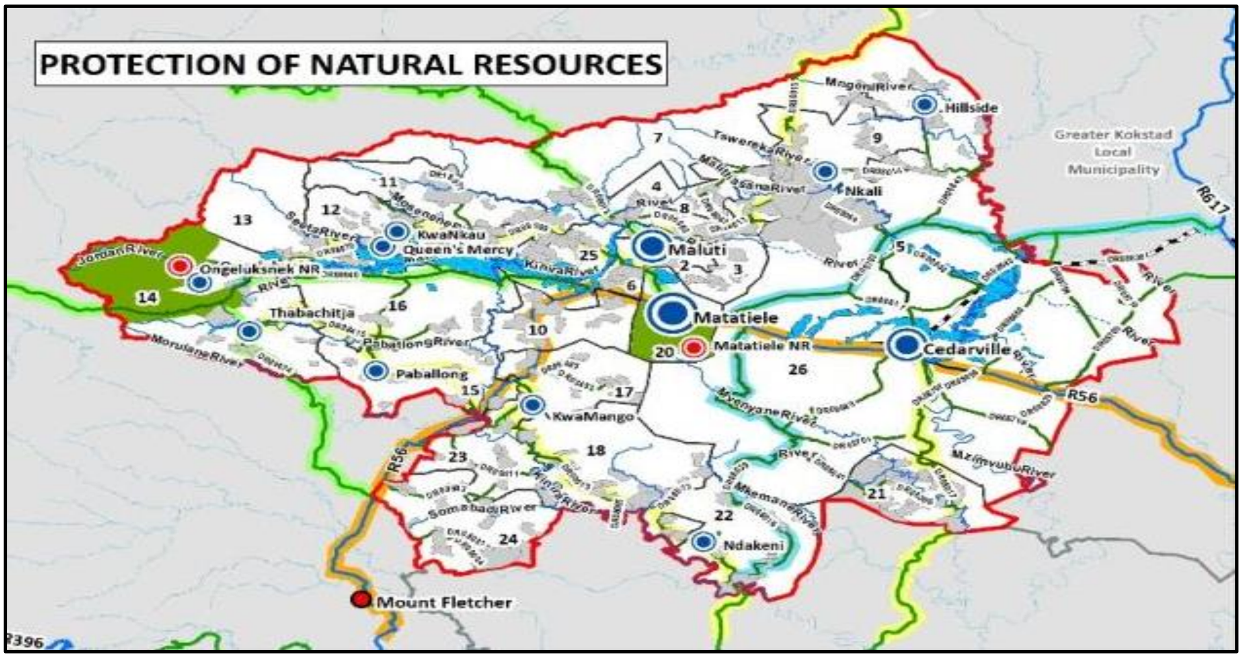
A **"**settlement edge" defines the logical boundary between areas with different features and purposes, such as, the boundary between areas considered environmentally sensitive, potential agricultural land and those suitable for development.

settlement edges are used to manage investment and characteristics of infrastructure levels according to the needs of communities and economic activities located within and outside the settlement edges; and are used to encourage more efficient use of underutilized land existing in a settlement, through development of vacant land or the re-use of "brownfield" degraded land areas.



10.3.13 Natural Resources / Protection

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

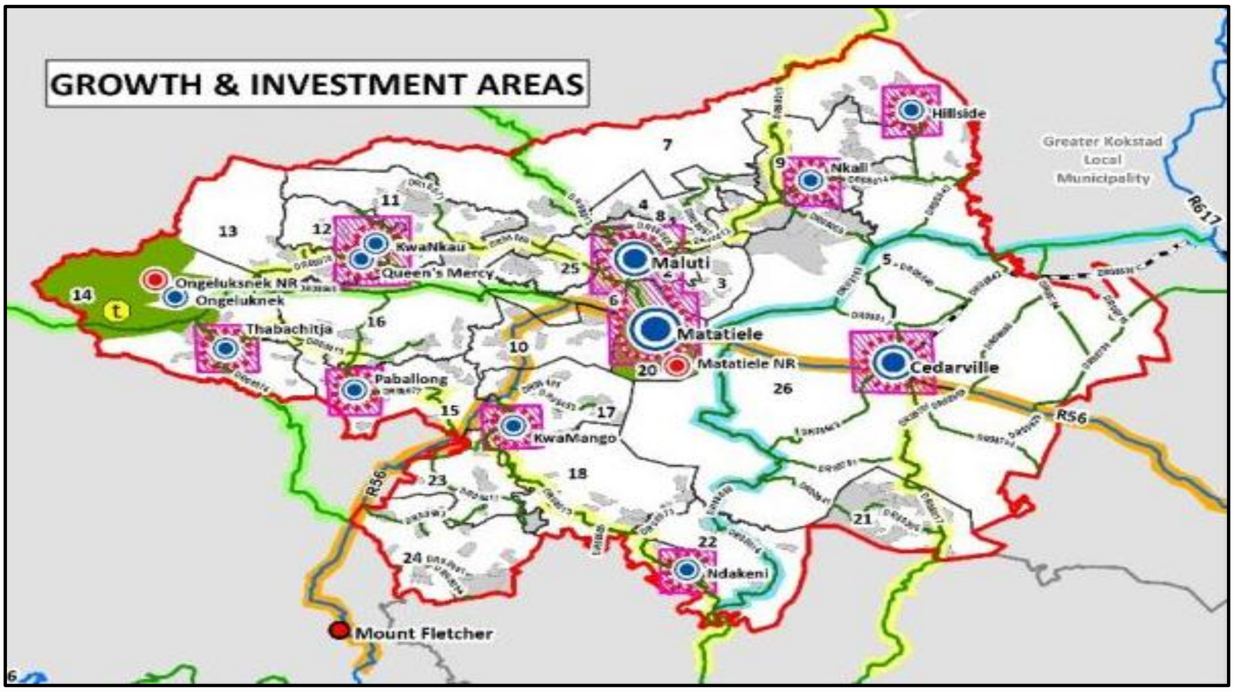


Strategies:

- *The protection of the Umzimvubu River, Jordans River and other drainage patterns should be prioritised.*
- *Protection of critical biodiversity areas as identified through the Eastern Cape Biodiversity Plan and the developments within these areas should be subject to an Environmental Impact Assessment process or other processes as stipulated by the relevant legislation.*

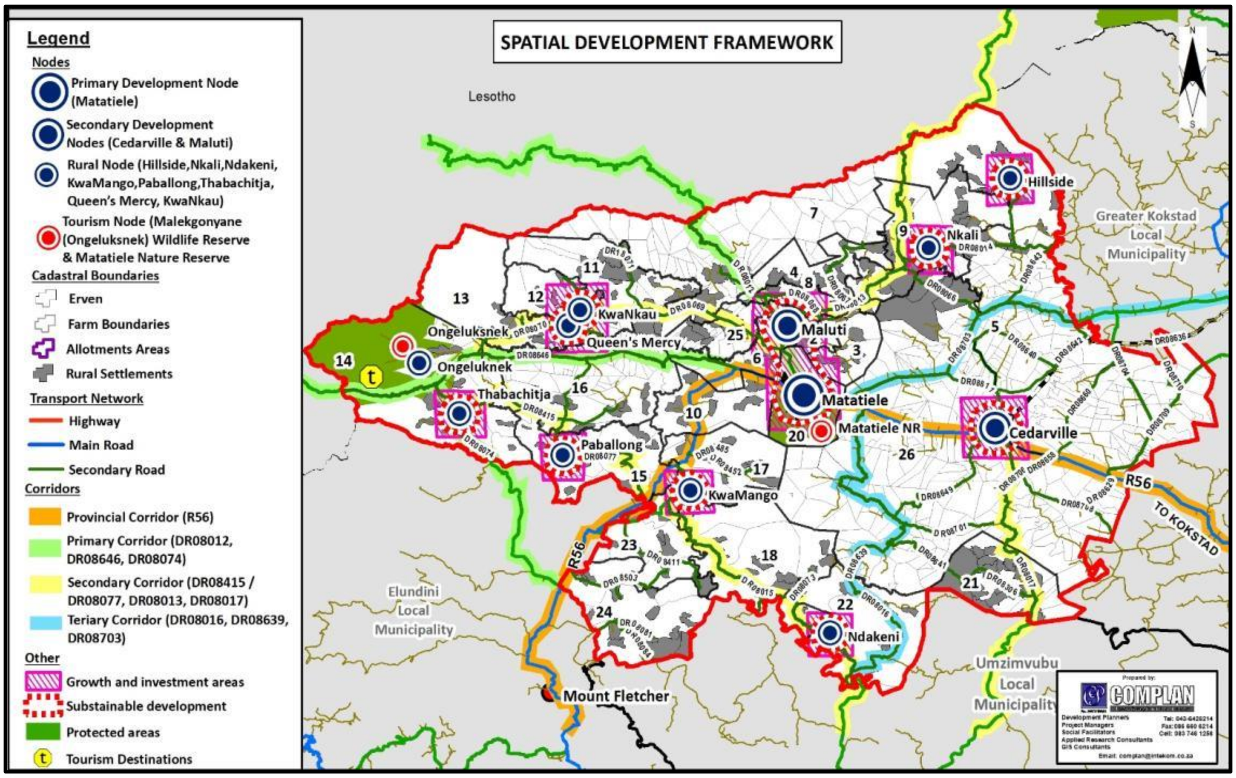
10.3.14 Special Growth and Investment Areas

- Indicating areas for special growth should be based on agreed principles and direct budget allocation and future priority spending.
- Special growth areas can refer to redevelopment of existing development areas to higher intensities, vacant land suitable for infill development.
- Acknowledge existing prioritised programmes and initiatives to be included in the Spatial Development Framework as special growth areas.
- Identification of priority development growth nodes and/or precincts.
- Indicating areas to be prioritised for future intervention for higher intensity land use, land exchange and release.



Strategies:

- Special growth and investment areas include areas for subsidised housing, rural development initiatives around Matatiele, Cedarville and Maluti towns.
- Other areas include tourism oriented zones.



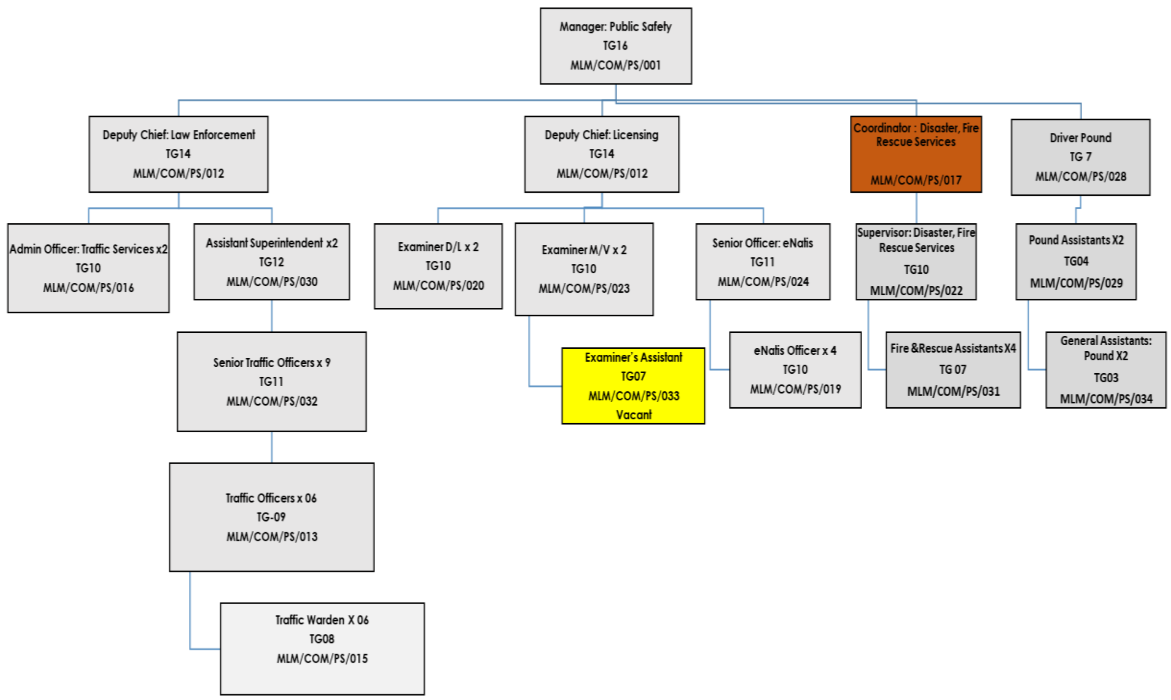
- ***Disaster Management Plan***

The District Municipality is providing Disaster Management services on a large scale within the MLM. The MLM provides immediate disaster relief and supports other initiatives throughout the local municipal area. The following are some of the frequently occurring disasters in the municipal area: wildfires, floods, heavy snow disasters and heavy storms and tornados. The municipality has an adopted Disaster Risk Management Plan, Council Resolution number: **CR 412/27/07/2023.**

Status of Municipal Disaster Management Centre & Fire Services

The Disaster Management Act No.57 of 2002 requires municipalities to establish functional Disaster Management Centre in their areas of jurisdiction. Matatiele Local Municipality in compliance with the legal prescripts has established Disaster Management, Fire & Rescue Services Section within Community and Social Services Department. According to organogram the section is headed by sectional manager who is Manager: Public Safety; and post of Coordinator: Disaster, Fire & Rescue Services is being proposed to be filledby 2024/25.

Disaster Management Fire & Rescue Services Organogram



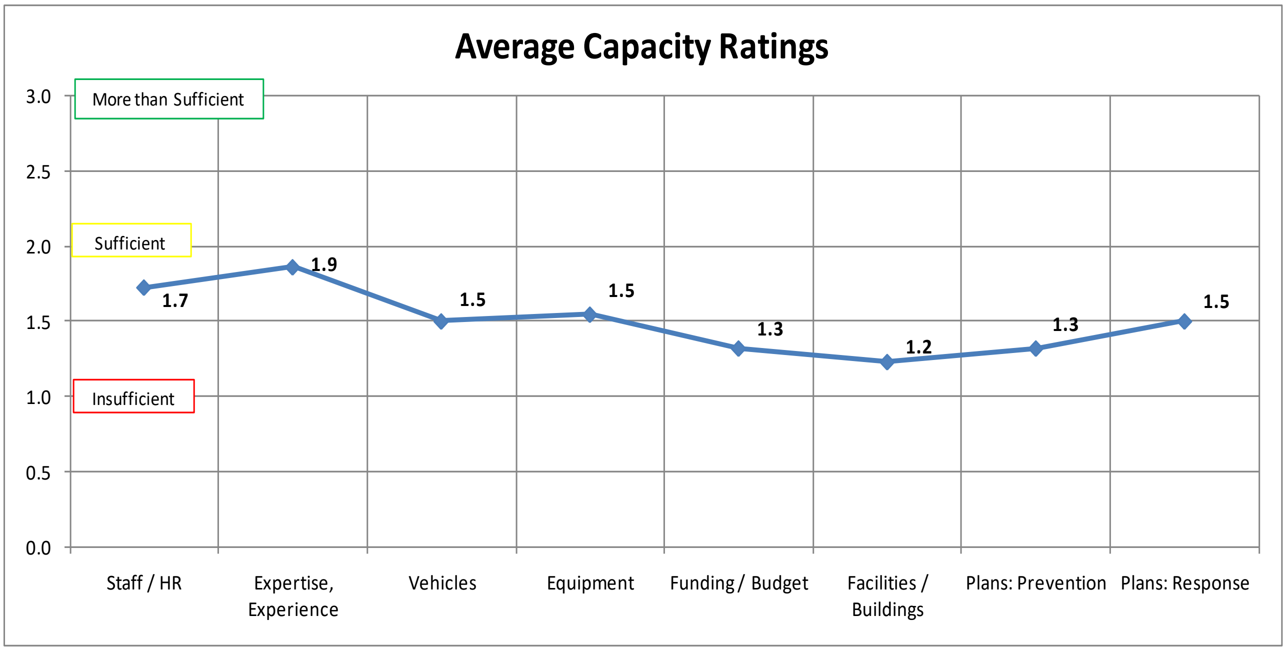
Disaster Management, Fire and Rescue unit currently does not give 24hour coverage as employees work normal 08:00 to 16:30 with standby system to cover after hours, weekends and public holidays. It be noted that the municipality does not comply with SANS 10090(community protection against fire standards).
Current Available tools and equipment:

- ***1 x Fire Truck***

In light of the above, it is clear that the municipality needs to reinforce its disaster management approach. The formulation of the Disaster Management Plan has unearthed some capacity constraints, such as inadequate infrastructure facilities to mitigate disasters. Disaster Management , Fire and Rescue function is still perfromed at Traffic Management premises/ Licesing and Registration Station, but the municipality has intention of establising a fully fleged Disaster Management Centre in line with spirit of Disaster Management Act amendments of 2015. The current disaster management site is old and dilapidated and not fit for purpose. Thus the need to solicit funding to accommodate the construction of a Disaster Management Centre (DMC). It is anticipated that the construction of a DMC would be in the range of R40 – R50 Million whilst the provision of a purpose fit firefighting truck would cost R6 Million.

Disaster Risk Management Capacity Assessment:

It be noted that the function is rendered in conjunction with Alfred Nzo District Municipality Disaster Management, Fire & Rescue Services with Matatiele Local Municipal Disaster Management performing primary responsible.



Based on the above results, it can be stated that:

- *The average Capacity Rating achieved for the entire municipality were calculated to be 1.5. This value relates to a classification of between insufficient and sufficient resources.*
- *The resources rated as being in greatest need were Facilities/buildings, followed by Funding/Budget and Prevention/Risk Reduction Plans.*
- *The highest rated available resources included the level of expertise/experience as well as human resource. Even though these resources were rated the highest, they were still classified below the 'sufficient' level.*

10.4 Status of Municipal Disaster Management Policy Framework

- *Disaster management legislative compliance:*

Disaster Management Framework (Section 42)		Disaster Management Plan (Section 53)		Advisory Forum (Section 51)		Disaster Management Centre (Section 43)		Head of Disaster Management Centre (Section 45)	
Priority	Status	Priority	Status	Priority	Status	Priority	Status	Priority	Status
May	No	Must	Yes	May	Yes	May	No	May	No

- *Disaster Management Advisory forum is seating on quarterly basis.*

10.5 Status of Municipal Disaster Management Plan

Matatiele Local Municipality is in the process of formulating Disaster Management plan (level1) which expected to be adopted by Council in the first quarter of 2023/24 financial year.

10.6 Municipal Disaster Management Inter-Departmental Committee

The municipality is intending to formulate municipal disaster management inter-departmental committee post adoption of the disaster risk management plan by Council and such committed will be formed by senior management, chaired by Accounting Officer and Manager: Public Safety performing secretarial duties to the committee and designated Head of the Disaster Management Centre.

10.7 Municipal Disaster Management Advisory Forum

Matatiele Local Municipality has resolved to launch a Disaster Risk Management Advisory forum and the forum is to seat on a quarterly basis and when need arise (e.g. when there is major incident which need formation Joint Operation Centre). To ensure consistency in the attendance of meetings, departments and stakeholders must appoint focal point to be permanent members of the committee.

10.8 Community based participation in disaster management

Disaster Risk Reduction is a community-driven process as the community is at the coalface of disaster risk management. In the Ward Committee system there is a Sector for Disaster Management in all 27 municipal wards. The representatives are elected by the community to assist in Disaster Risk Reduction projects and the incorporation of indigenous knowledge.

10.9 Disaster Management & Fire Services Swot Analysis

Strengths	Weaknesses
• *Responsive organisational structure to implement Disaster Management, Fire & Rescue mandate.* • *Budget to perform Disaster Management, Fire & Rescue mandate.* • *Fire Engines and Firefighting equipment procured* • *Integrated awareness campaigns*	• *High vacancy rate (critical post)* • *No proper fire engine* • *Limited budget* • *No formal disaster management centre* • *Slow implementation of risk reduction programs* • *No Ecosystem-based Disaster Risk Reduction (EcoDRR) program in place, to minimize climate-related disasters.*
Opportunities	**Threats**
• *Informed community – due to intergraded awareness campaigns* • *Development of town and housing projects in way reduce vulnerability.*	• *Climate change adaptation challenges i.e. late fire season which delay fire breaks program* • *Socio-economic challenges which lead to houses which does not comply with building code and exposed to hazards* • *Mushrooming of informal settlement which are exposed to fires and limited access by fire engines* • *Drug abuse*

10.10 Challenges for DM and Fire Services as per SWOT Analysis

CHALLENGES	INITIATIVES
Vacancy on critical posts (Coordinator: Disaster, Fire & Rescue Services).	Filling of Coordinator: Disaster, Fire & Rescue Services by 2024/25 financial year.
Limited budget	Increase disaster risk reduction budget in 2024/25 financial year.
No formal disaster management Centre	To request funding from the Provincial Disaster Management Centre to augment municipal budget so as to establish a fully-fledged disaster management Centre in line with Disaster Management Act 57 of 2002 as amended in 2015.
Slow implementation of risk reduction programs	Implementation of risk reduction programs and advocacy for the participation of various stakeholders.
Climate change adaptation challenges i.e. late fire season which delay fire breaks program	Implementation of climate change adaptation strategy
Socio-economic challenges which lead to houses which does not comply with building code and exposed to hazards	Implementation of local economic development programs which improve economic development of the town and the enforcement of bylaws.
Mushrooming of informal settlement which are exposed to fires and limited access by fire engines	Implementation of housing projects by Department of Human Settlement, implementation of building codes, monitoring and clearing of slums.
Drug abuse	Community safety awareness programs and support of drug rehabilitation centres

DISASTER RISK ASSESSMENT:

List of Priority Risks (Hazards)

Matatiele Local Municipality just like any other municipality in the province of Eastern Cape is prone to several natural and man-made hazards. The extent of vulnerability or susceptibility varies and is determined by socio-economic status as well as the exposure and coping capacity of a particular household or community to a specific hazard.

Risk analysis and risk assessment was conducted during the development of disaster management plan in 2023 and different types of hazards were identified in all 27 wards of the municipality.

The table below outlines the list of priority hazards that are affecting the municipal area.

Matatiele Local Municipality				
No.	Prevalent Hazards and Threats	Risk High Priority	Likelihood Annual Recurrence Interval (ARI)	Impact
1	Structural Fires		ARI 10 (100%)	Major Risk
2	Veld Fires		ARI 10 (100%)	Major Risk
3	Motor Vehicle Accidents (MVA's)		ARI 10 (100%)	Major Risk
4	Snow		ARI 10 (100%)	Major Risk
5	Floods (River, urban, dam failure)		ARI 10 (100%)	Moderate Risk
6	Heavy rainfall		ARI 10 (50%)	Moderate Risk
7	strong winds		ARI 5 (50%)	Moderate Risk
8	Lightning		ARI 5 (50%)	Moderate Risk
9	Drought		ARI 5 (50%)	Moderate Risk
10	Animal disease		ARI 5 (50%)	Moderate Risk

Analysis of Climate Change Risks

Matatiele Local Municipality Disaster Management, Fire & Rescue Services will draft and submit to council Climate Change adaptation strategy. Currently this is summarily articulated in Disaster Management Plan.The municipality has been plagued by floods during April 2022 and February 2023 which have led to the severe destruction of infrastructure.

During both flooding incidents, the municipality experienced losses relative to roads infrastructure. The total amount required to reinstate the 207km of damaged roads network is R130 862 356 for the February 2023 floods, whilst a total off 133km (valued at R72 875 000) were damaged in the April 2022 as reflected in Annexure 1. Due to fiscal constraints, the municipality has been unable to reinstate a majority of the roads that have been impacted. However, in light of the floods experienced in 2022, the municipality was able to fund the restoration of roads to the value of R16 620 000 in its 2022/23 budget through the capital reserves funding. Various applications have been submitted in light of these disasters, with only an indicative allocation of R18 000 000 being made for the 2023 floods which has yet to be finalized by the Provincial Disaster Management Committee. Numerous communities remain cut off with bridges having been flooded and approaches demolished. In addition to this, a total of R78 029 215 is required to attend to bridges that have ravished by over flooding over the years (detailed in Annexure 2).

The municipality has realised the need for the formulation of a stormwater management plan to deal with issues in relation to drainage structures within the municipality. This will enable the municipality to plan for upgrading of flood prone structures so as to mitigate the impact of flooding.

In addition to roads infrastructure, 296 homes were affected by the heavy rains resulting in loss of housing. In this regard, assistance has been provided through the District Disaster Management office which has facilitated the provision of food parcels to the displaced families. Further to this, affected beneficiaries have been assisted with the registration for temporal structures which will be implemented by the Department of Human Settlements in collaboration with the district. Apart from rampant floods which have hit the municipality from time to time, wildfires are a common occurrence. Wards that are predominantly affected are outside the urban periphery, particularly wards 2,5,7,9,10 and 11 which makes disaster response from the outlying district offices a challenge.

CHAPTER 11: SECTOR DEPARMENTS PLANS

11.1 ALFRED NZO DISTRICT MUNICIPALITY

MTEF GRANT ALLOCATIONS MATATIELE

GRANT	2024/2025 Allocation	2025/2026 Allocation
Municipal Infrastructure Grant (Direct Transfer)	427 490 000.00	454,077,000.00
Water Services Infrastructure Grant (Direct Transfer)	109 000 000.00	94 000 000.00
TOTAL	R536 490 000.00	R548,077 000.00
Municipal Infrastructure Grant (Direct transfer)	R111,659,450.00	R69,242,422.50
Water Services Infrastructure Grant (Direct Transfer)	R26 700 472.00	R11 782 209.59
TOTAL	R138 359 922.00	R81 024 632.09

THREE YEAR MIG PLAN - MATATIEL LM PROJECTS

PROJECT NAME	APPROVED AMOUNT	2024/2025 ALLOCATION	2025/2026 ALLOCATION	2026/2027 ALLOCATION
Fobane Sub-Regional Water Supply Scheme - Phase 2- Construction Stage	R377 501 921	R26,659,450.00	R0.00	R0.00
Fobane Sub-Regional Water Supply Scheme - Phase 3- Planning Stage	R143 678 655,99	R0,00	R27 892 885	R57 892 885

Matatiele Ward 18 & 22 Water supply - Revised Scope & Costs- Construction Stage	**R200 386 457**	**R30 000 000,00**	**R0.00**	**R0,00**
Matatiele Ward 18 & 22 Water supply - Phase 2- Planning Stage	**R30 809 292,26**	**R0,00**	**R15 404 646**	**R15 404 646**
Maluti Ramohlakoana Bulk Water Supply Phase 2 – Adjudication stage	**R132,586,222.05**	**R10,000,000.0**	**R20 990 803,64**	**R40 990 803,64**
Upgrading of water supply and storage for Ward 16 in Matatiele LM: Implementation Phase – **Adjudication stage**	R42,297,060.00	R10,000,000.0	R23 473 952,36	R0
Upgrading of Matatiele Bulk Gravity Mains (10% Maintenance) - Construction	**R27,910,187.63**	**R10,000,000.00**	**R0.00**	**R0.00**
Tholamela Regional Water Supply - **Awarded**	R68,505,675.13	R15 794 474,93	R15 794 474,93	R31,347,579.0

11.2 DEPARTMENT OF SOCIAL DEVELOPMENT

Province of the EASTERN CAPE SOCIAL DEVELOPMENT

Matatiele Local Service Office – Address 102 Station Road Matatiele P.O. Box 250 –Matatiele 4730 – REPUBLIC OF SOUTH AFRICA
Tel: +27 (0)397373811 - Fax: +27 (0)392561912 - Email address: mzwabantu.timla@ecdsd.gov.za-Website: www.ecdsd.gov.za

FUNDED PROJECTS-2025-26

MATATIELE LOCAL SERVICE OFFICE (MALUTI AND MATATIELE)

No.	Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	CHALLENGES IN IMPLEMENTATION	RESPONSIBLE PERSON AND CONTACT PERSON
	2.2 OLDER PERSON							**Infrastructure**	
1	Magadla Old 4.Age	Older Persons	15	In progress	R106 404.00	20	1	Infrastructure	D Mbalana
2	Sinenjongo Old Age	Older Persons	1	In progress	R106 404.00	33	2	Infrastructure	D Mbalana
3	Phaphama-Lunda Old Age	Older Persons	7	In progress	R121 404.00	25	1	Infrastructure	D Mbalana
4	Phaphamani Senior Citizen club	Older Persons	10	In progress	R88 404.00	31	1	Infrastructure	D Mbalana

5	Thuthukanisizweold age project	Older Persons	10	In progress	R106 404.00	25	1	Infrastructure	D Mbalana
6	Paballong Senior Citizen	Older Persons	20	In progress	R88 404.00	20	1	Infrastructure	D Mbalana
7	Ntataise Old Age project	Older Persons	26	In progress	R133 404.00		1	Infrastructure	D Mbalana
8	Makabongwe Luncheon Club	Older Persons	27	In progress	R88 404.00	20	1	Infrastructure	D Mbalana
9	Masizakhe Old agge	Older Persons	27	In progress	R88 404.00	20	1	Infrastructure	D Mbalana
10	Retsepile Old Age	Older Persons	8	In progress	R88 404.00	20	1	Infrastructure	D Mbalana
11	Tshwaraneng Old Age	Older Persons	25	In progress	R88 404.03	20	1	Infrastructure	D Mbalana
	TOTAL				**R1 299 252**	174	12		
	2.3 DISABILITY								
12	Siyakhula for peoples with disability	Disability	7	In progress	R 135 000,00	20	2	Infrastructure	D Mbalana
	TOTAL				**R135 000.00**	20	2		
	2.4 HIV/AIDS							Infrastructure	
13	Someleze HCBC	HIV/AIDS	8	In progress	R 290 444,00	12	4	Infrastructure	D Majoe
14	Mamohau HCBC	HIV/AIDS	13	In progress	R 290 444,00	12	4	Infrastructure	D Majoe
15	Bright Begunnings SC	2.4 SBC	6	Funded	R751 071	800	4	Infrastructure	D Majoe
	TOTAL				**R1 331 959**	24	8	N/A	TH. Moso
	3.2 CARE AND SUPPORT TO FAMILIES							Infrastructure	
16	Maluti Family resource Centre	Families	1	In progress	R130 000.00	14	4	Infrastructure	N Xorile
17	Maluti Family Preservation	Families	3	In progress	R165 000.00	4	4	Infrastructure	N Xorile
	TOTAL				**R295 000**	18	8		

	3.3 CHILD CARE AND PROTECTION								
18	Child welfare	Child protection	19	In progress	R483 158.00	128	4	Infrastructure	
19	PEIP MALUTI	Child protection	1	In progress	R435 686.00	80	2	Infrastructure	N Sikhunyana
					R918 844	208			
	TOTAL								
	3.5 CHILD AND YOUTH CARE								
20	Crossroads	Child care& protection	19	In progress	R 2 076 480.00	41	10	Infrastructure	V Mjoli
	TOTAL				**R 2 076 480.00**	41	10		
	3.6 COMMUNITY BASED CARE							Infrastructure	N Sikhunyana
21	Isibindi Maluti	Child care& protection	20	In progress	R 1 080 164.00	648	26	Infrastructure	N Sikhunyana
	TOTAL				**R 1 080 164.00**	648	26		
	DROPING CENTRE							Infrastructure	
22	**Ithembelihle Drop in centre**	Drop in centre	26	In progress	R115 536.00	49	1	Infrastructure	V Mjoli
23	Yomelela	Drop in centre	25	In progress	R178 812.00	70	3		N Sikhumyana
	TOTAL				**R294 348**		4		
	4.3 VEP ORGANISATION								
24	KwaMashu Victim Support centre.	Victim Empowerment	18	In progress	R177 452.00	130	5	Infrastructure	N Ntleki
25	Masakhuxolo White door centre.	Victim Empowerment	17	In progress	R179 024.00	110	5	Infrastructure	N Ntleki
26	Mochochonono White door centre.	Victim Empowerment	20	In progress	R179 024.00	70	5	Infrastructure	N Ntleki
27	Thusanang White door centre.	Victim Empowerment		In progress	R179 024.00	84	5	Infrastructure	N Ntleki
28	Maluti Victim Support Centre	Victim Empowerment	1	In progress	R179 024.00	180	5	Infrastructure	N Ntleki
29	Maluti White Door Centre	Victim Empowerment	6	In progress	R179 024.00	90	5	Infrastructure	
	TOTAL				**R1 072 572,00**	664	30		
	4.4 SUBSTANCE ABUSE								
30	Makhoba Tada programme	Substance Abuse	5	In progress	R146 058	2191	4	Infrastructure	N Mdingazwe
	TOTAL				**R146 058**	2191	4		
	PROGRAME 5								
	5.4 POVERTY AND SUSTAINABLE								

31	NceduluntuOrganisation	Community Nutrion Development Centre Development (CNDC)	26	In progress	R 326 106,00	155	5	Infrastructure	TH. Moso
32	Orefile Community Organization	Community Nutrition Development Centre (CNDC)	14	in progress	R 326 106,00	120	4	N/A	TH.Moso
	Hare Ikemeleng Primary Cooperative LTD	Household Food Garden	8	In progress	R 25 000,00	5		N/A	TH. Moso
	TOTAL				**700 132,50**		N/A		TH.Moso
	5.6 YOUTH DEVELOPMENT								
	Zitapile Concrete Primary Coop LTD	Block making	22	In progress	**200 000,00**	5	N/A	Infrastructure, insufficient funding	
	5.7 WOMEN DEVELOPMENT								
34	**Oluthandweni Primary Cooperative LTD**	Sewing	7	In progress	R 116 000,00	8	N/A	Infrastructure	TH.Moso
	TOTAL				**993 212,00**				
	GRAND TOTAL				**R9.803**				

11.3 ECONOMIC DEVELOPMENT ENVIRONMENTAL AFFAIRS

ECONOMIC DEVELOPMENT ENVIRONMENTAL AFFAIRS AND TOURISM :2025-26 FY

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Allocated budget	Number of Jobs created/to be created
LRED Fund	The fund is mainly meant to support smmes and Cooperatives that are eligible and meet the Criteria and Objectives of the Fund as stipulated in the LRED Fund Policy. The fund is meant to create an enabling environment to support enterprise development.	The Programme targets all wards	The budget is capped at R500, 000 for Project Generation and capped at R3m for Project Implementation. The 2 projects (Kamva Elihle Bricks and Soft for Matat) were funded to the tune of R4.3 million	A total of 39 jobs were created, (25) at Kamva Elihle Bricks and (14) at Soft 4Matat Tissues respectively. Soft 4 Matat breached the contract. Kamva Elihle has submitted a motivation for additional funding to the tune of R1.5 M (the proposal is still being reviewed)
Imvaba Fund	The focus of the fund is solely to promote the viability of the Cooperatives in the Eastern Cape Province, and it is administered and implemented by ECDC. The fund is meant to Create an enabling environment to support enterprise development.	The Programme targets all wards.	The budget is capped at R600 000 per application received, assessed, and approved. To date three cooperatives were approved for funding: **Sandisioe Letsi Enterprise Individual (EI)-** Manufacturing Sector- Purchasing of industrial printing machine **(R108 904.26)** **Awonke Gcuwa of Ukhanyo Agricultural Co-operative (EI)-** Agricultural Sector-Agriculture- Facility, inputs & working capital **(R148 740.25)** **Leloko Agricultural primary Co-operative-** Agricultural Sector Vegetable production-Irrigation system (**R399. 572.64)** Thusanang Dairy Primary Cooperative, Ukhanyo Agricultural Cooperative and Tsepisong Movers were funded in the past and are being monitored.	A total of 13 permanent jobs have been created Beneficiary (Thusanang Dairy Primary Cooperative)
SST (Self-Service Terminal)	This is an automated process linked to DHA (Dpt. Of Home Affairs) through Biometric Scanner for Identification Verification that is aimed at reducing time for issuing of company related matters, it provides updates through emails and SMS's. The service provides owner-managed businesses an opportunity to register	The Programme targets all wards	N/A	N/A

	their companies in simple and accessible manner within a paperless environment.			
Informal Business Support Programme (IBSP)	Encourage the transitioning of the informal and micro enterprises to formal economy by ensuring compliance with legal and regulatory frameworks that governs business activities in South Africa	The Programme targets all wards	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, and the Department approved 20 Informal Businesses within the Matatiele LM in the 2022/23 FY. These informal businesses are still being monitored in 25/26 FY
Small Towns Township and Rural Entrepreneurship Programme (STTREP)	Aimed to provide integrated support to both formal and informal msmes formally known as smmes operating in Rural Areas, Township and Small Towns in the Eastern Cape.	The Programme targets all wards	The budget is capped at R150 000, targeting clusters like hair salons, carwash, catering, tour operators, carpentry, cellular repairs, electronic repairs, waste management, recycling, charcoal, biofuel (ECDC is the implementing agent)	**To date six were approved in Matatiele** LM, namely. Makies Salon @ R74, 721. 80 Thokozani Makhathakhata @ R37, 170. 86 Ox Kota Bar @79. 000. 00 BZN Development Training @ R75, 000 Mazasa Management @ R95, 544. 00 Nandi Letsie of Naqua Primary Cooperative @ R148, 125. 10
Wattle Clearing (24/25)	Enhance projects that are already implemented in the area	Alien Clearing in 09 wards: 05, 07, 08, 10, 16, 18, 19, 20, 22, and 23.	R3 066 000.00	The project created 100 work opportunities (started in July 2024 and will end in June 2025)
Wattle Clearing (25/26)	Prevent land degradation, clear alien invasives, provide grazing land and create awareness on climate change adaption and improving the quantity and quality of water	Alien Clearing in 09 wards: 05, 07, 08, 10, 16, 18, 19, 20, 22, and 23.	R1,666,000	The project will create 40 work opportunities

STATUS OF ENVIRONMENTAL IMPACT ASSESSMENTS

Application Name	Applicant	Application form	Status of Report	Status
DR08017 Surfaced Road (links with kwabhaca) – Phase 4, bulk under kwabhaca	Department of Transport	Received	Received	Granted
DR08017 Surfaced Road and Bridges Phases 2 and 3 Substantive Amendment	Department of Roads and Transport	Received	Not Received	Pending BAR from EAP
DR08017 Surfaced Road and Bridges Phase 1	Department of Roads and Transport	Received	Not Received	Pending BAR from EAP

Matatiele Area M Middle Income Housing	Matatiele LM	Received	Not Received	Closed 06 May 2025 (90 days expired from 13 December 2024)
Mafube to Nkosana access road bridge	Matatiele LM	Received	Received: 05 May 2025	Under Review
Matatiele Cemetery	Matatiele LM	Received	Pending BAR from EAP	Timeframe for Extended to 02 July 2025

Environmental Enquiries:

- *Mountain lake water supply: Queried by mccleod and Associates after DEDEAT had issued a no objection response to the ANDM enquiry. Response to mccleod and Associates was provided on the 26 April 2025.*
- *Mparane Housing (Department of Human Settlements), site inspection done with finding of a non-EIA listed activity.*

Project/Program Name	**Project/Program Description/Nature of the Project**	**Ward**	**Allocated budget**	**Number of Jobs created/to be created**
Greenest Municipality Awards	GMA is aimed at recognizing attempts and efforts performed by municipalities to sustain best practice around waste and broad Environmental Management.	Matatiele LM	Prize monies at Provincial level are as follows: Runner Up : R 500 000.00 1st Runner Up: R 200 000.00 2nd Runner Up: R 150 000.00	DEDEAT has partnered with COGTA to provide post competition support to motivate municipalities to participate in the GMA starting from the District level which will assist in improving waste management services with equipment such as refuse bins, Personal Protective Equipment (PPE), and recycling trolleys. This also provides an opportunity for the LM to undertake waste management audits. The municipality is encouraged to enter the GMA 2025 awards.
Environmental Awards Competitions	The Environmental Awards Competitions are aimed at encouraging learners to actively participate in environment protection and conservation and thus improve the state of the environment	Matatiele LM	Prize monies at regional level are as follows: Runner Up : R 23 000.00 1st Runner Up: R 18 000.00 2nd Runner Up: R 11 000.00 3rd Runner Up: R9 000.00	Schools from the Matatiele LM are encouraged to enter the awards competitions in 2025. DEDEAT has started engaging and immobilizing schools to participate in the competition. Closing at is the 31st May 2025. The regional competition will take place in ULM on the 21st August 2025. The Provincial competition will be in Alfred Nzo at the Wild Coast Sun on the 18th September 2025. Since this is in the region and the MEC will be present, event we urge your support.
Environmental Awareness Activities	Awareness created through media (radio, newspapers), celebration of calendar day events, career expos/exhibitions	All wards are targeted Awareness planned for Feb 2026 Topic: ‘’proper conservation and management of freshwater bodies and	Normally, budget goes towards SMME support.	N/A

		wetlands for the benefit of our ecosystems''.		
Environmental Capacity Building Activities	To build stakeholder capacity on environmental regulatory framework	All wards are targeted Exhibition on skills and career pathing, planned for the 22nd May at the Madimong community hall, targeting out of school youth and grade 9 learners from 3 schools: - *Phutadichaba* - *Mosa Sibi HS* Mphatlalatsane SSS	Normally, budget goes towards SMME support.	N/A
STATUS OF WASTE MANAGEMENT				
IWMP	The IWMP was approved by Council and has been submitted to DEDEAT for possible endorsement by the MEC	Matatiele LM	N/A	The IWMP was endorsed by the DEDEAT MEC. COGTA MEC to approve and the LM to report on implementation
LANDFILL SITE	Licenced and Operational	Matatiele LM	N/A	Currently, the landfill site is operating well, and estimations are used to record the amounts of waste entering the landfill site (nonexistence of a weigh bridge) The LM is reporting on the South African Waste Information System (SAWIS)

THE DEPARTMENT OF EDUCATION: MATATIELE & MALUTI CMC

Under Construction Full Scope

Project/Program Name	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Luphindo Senior Secondary School	Full scope	78%	R54 million	568	74	Behind schedule	IDT
Prospect Junior Secondary School	Full scope	36%	R50 million	336	60	On hold	IDT
Magadla Senior Secondary School	Full scope	56%	R55 million	554	75	Behind schedule	IDT

ECDC Projects Under Construction

Project/Program Name	Project/Program Description/Nature of the Project	Project status	Allocated budget	Number of Beneficiaries	Number of jobs created/ to be created	Challenges in implementation	Responsible person & Contact details
Bubesi P.S	Construction of ECDC	93%	R9 369 985.82	172	12	None	IDT

Under Construction: Temporary Classroom Projects

1. *Project/Program Name*	2. *Project/Program Description/Nature of the Project*	3. *Project Progress*	4. *Allocated budget*	5. 6. *Number of Beneficiaries*	7. *Number of Jobs created/to be created*	8. *Challenges in implementation*	9. *Responsible person & Contact details*
10. *Mosa Sibi Senior Secondary School*	11. *Temporary classrooms*	12. *100%*	13. *1.2 MILLION*	14. *984*	15. *10*	16. *NONE*	17. *ECD OE*

18. *Matatiele secondary school*	19. *Temporary classrooms*	20. *100%*	21. *1.2 MILLION*	22. *1274*	23. *10*	24. *NONE*	25. *ECD OE*
26. *Ramafole Senior Secondary School*	27. *Temporary classrooms*	28. *90%*	29. *1.2 MILLION*	30. *1301*	31. *10*	32. *NONE*	33. *IDT*
34. *Mnceba Senior Secondary School*	35. *Temporary classrooms*	36. *70%*	37. *1.2 MILLION*	38. *574*	39. *10*	40. *NONE*	41. *IDT*
42. *MNUKWA SENIOR PRIMARY SCHOOL*	43. *TEMPORARY CLASSROOMS*	44. *100%*	45. *R1.2 MILLION*	46. *319*	47. *10*	48. *NONE*	49. *ECD OE*
50. *MOOROSI SENIOR SECONDARY SCHOOL*	51. *TEMPORARY CLASSROOMS*	52. *100%*	53. *R1.3 MILLION*	54. *204*	55. *10*	56. *NONE*	57. *ECD OE*

Under construction Sanitation Projects

Project/Program Name	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Manase Senior Primary School	Sanitation	100% reached PC	R1 million	102	6	Toilets pits are full of underground water and pavement is collapsing	NECT
Siphola Senior Primary School	Sanitation	100% reached PC	R1.1 million	97	6	Poor quality of workmanship Cracks on panels	NECT
Moyeni Senior Primary School	Sanitation	100% reached PC	R1.5 million	98	6	Behind schedule	NECT
Hotolo Senior Primary School	Sanitation	100% reached PC	R1.2 million	95	6	Behind Schedule	NECT
Lufefeni Junior Secondary School	Sanitation	100% reached PC	Exact budget not confirmed	185	10	None	NECT
Tembelitsha Junior Secondary School	Sanitation	100% reached PC	R 3 311 716.86	202	15	Behind schedule	DBSA

Qhobosheaneng Primary School	Sanitation	100% reached PC	Exact budget not confirmed	209	12	None	WATER RESEARCH COMMISSION

Under construction, Sanitation Projects

Project/Program Name	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Manase Senior Primary School	Sanitation	100% reached PC	R1 million	102	6	Toilets pits are full of underground water and pavement is collapsing	NECT
Siphola Senior Primary School	Sanitation	100% reached PC	R1.1 million	97	6	Poor quality of workmanship Cracks on panels	NECT
Moyeni Senior Primary School	Sanitation	100% reached PC	R1.5 million	98	6	Behind schedule	NECT
Hotolo Senior Primary School	Sanitation	100% reached PC	R1.2 million	95	6	Behind Schedule	NECT
Lufefeni Junior Secondary School	Sanitation	100% reached PC	Exact budget not confirmed	185	10	None	NECT
Tembelitsha Junior Secondary School	Sanitation	100% reached PC	R 3 311 716.86	202	15	Behind schedule	DBSA

Qhobosheaneng Primary School	Sanitation	100% reached PC	Exact budget not confirmed	209	12	None	WATER RESEARCH COMMISSION

Under construction water Project

Project/Program Name	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Upper Mvenyane Primary School	Water	100% reached PC	R331 670,35	178	5	None	TMT
Phumelele Tech	Water	100% reached PC	R331 670,35	195	5	None	TMT
Mvenyane Primary School	Water	100% reached PC	R379 543,76	105	5	None	TMT
Sketlane Primary School	Water	100% reached PC	R312 996, 20	159	5	None	TMT
Pharamakhulo Junior Secondary School	Water	100% reached PC	R379 543,76	85	5	None	TMT
Naledi Junior Secondary School	Water	100% reached PC	R312 996, 20	1557	5	None	TMT
St Margaret Senior Secondary School	Water	100% reached PC	R331 670,35	639	5	None	TMT
Mosa Sibi S.S.S	Water	100% reached PC	R2.1 million	984	6	None	Amatola Water
Phalang Junior Secondary School	Water	100% reached PC	R379 543, 76	155	5	None	TMT

Mafikalisiu P.S	Water	100% reached PC	R312 996.20	112	5	None	TMT

Under construction Water and sanitation Projects

Project/Program Name	Project/Program Description/Nature of the Project	Project Progress	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Responsible person & Contact details
Upper Mvenyane Primary School	Water	100% reached PC	R331 670,35	178	5	None	TMT
Phumelele Tech	Water	100% reached PC	R331 670,35	195	5	None	TMT
Mvenyane Primary School	Water	100% reached PC	R379 543,76	105	5	None	TMT
Sketlane Primary School	Water	100% reached PC	R312 996, 20	159	5	None	TMT
Pharamakhulo Junior Secondary School	Water	100% reached PC	R379 543,76	85	5	None	TMT
Naledi Junior Secondary School	Water	100% reached PC	R312 996, 20	1557	5	None	TMT
St Margaret Senior Secondary School	Water	100% reached PC	R331 670,35	639	5	None	TMT
Mosa Sibi S.S.S	Water	100% reached PC	R2.1 million	984	6	None	Amatola Water
Phalang Junior Secondary School	Water	100% reached PC	R379 543, 76	155	5	None	TMT

Mafikalisiu P.S	Water	100% reached PC	R312 996.20	112	5	None	TMT

PLANNING PROJECTS 2025/2026

NAME OF SCHOOL	IMPLEMENTING AGENT	PROJECT	PROGRESS
Mount Heagraves SSS	DBSA	Repairs and Additions	Design Stage
Zamokuhle JSS	COEGA	Fencing	Design Stage (Surveys done)
Phumelele Tech	COEGA	Fencing	Design Stage (Surveys done)
Mnceba SSS	COEGA	Fencing	Design Stage (Surveys done)
Moshesh Agricultural School (Farm)	COEGA	Fencing	Design Stage (Surveys done)
Moorosi Agricultural School (Farm)	COEGA	Fencing	Design Stage (Surveys done)
Mpumalanga PS	The Mvula Trust	Sanitation	PLANNING
St Margaret SSS	The Mvula Trust	Sanitation	PLANNING
Re-arabetswe Pre School	DOE	Renovations and Repairs	Design Documentation
Lesedi Pre School	DOE	Renovations and Repairs	Design Documentation

Cedarville GIP	IDT	Flushing Sanitation Maintenance	PLANNING
Cedarville Public	IDT	Flushing Sanitation Maintenance	PLANNING
Matatiele PS	IDT	Flushing Sanitation Maintenance	PLANNING
Khanya Naledi SSS	IDT	Flushing Sanitation Maintenance	PLANNING
Kennersley PS	IDT	Flushing Sanitation Maintenance	PLANNING
Mary Ralake SSS	IDT	Flushing Sanitation Maintenance	PLANNING
Zamokuhle JSS	IDT	Flushing Sanitation Maintenance	PLANNING