

MATATIELE LOCAL MUNICIPALITY



ADOPTED 2020/21 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW (AMENDED)



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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 adopted an Integrated Development Planning document to guide development within the area during its term of office. The 2020/21 IDP Review is the third review of 2017/2022 IDP for the municipality. This IDP review has been undertaken as per Section 26. of the Municipal Systems Act No 32 of 2000. Over the years, this planning tool has offered a model for development and integration of services. The overall aim is to effectively deliver services and improve the lives of Matatiele people. The municipality undertakes annual review of IDP to ensure that priority areas as set out by Matatiele community are taken into consideration, adhering to sustainable development principles and assist to accelerate service delivery. In line with the legislative requirements, outlined in section 29 of the Municipal Systems Act No 32 of 2000, the council has adopted the 2020/2021 IDP review.

We also realize that as a municipality, we are part of a global community; We are therefore affected by the global issues and economics situations. The world has been hit with the coronavirus (Covid-19) pandemic. Since March this year - 2020, operations at Matatiele local municipality were affected due to the National Lockdown declared, and this led to other business activities having to be discontinued and Strict measures have been put in place, in an effort to curb the further spread of the deadly virus. During these uncertain times, we have seen Matatiele stakeholders – private and public, join hands in solidarity. Many of our communities are hit hard by the limitations brought about by this virus; however we strongly believe that by working together and adhering to the safety precautions and measures in place, we will surely overcome this pandemic. To all our frontline workers, we thank you for your commitment and efforts during this difficult time.

We continue to strive towards attaining the set goals and objectives for the period 2017/2022; and as we prepare to start year- four within this period, we realize that we are have made strides to achieve the objectives we have set; yet we also acknowledge that there are still great challenges to address. The state of our roads continues to be an outcry from our communities; with certain area(s) being virtually inaccessible due to the damage experienced during the rain reason. This is but one of a number of challenges we are experiencing. The list also includes but not limited to; water, sanitation and electricity backlogs; high unemployment rate among our youth and overall improvement of access to services. We also understand that while these challenges are vast, we have limited financial resources to provide for adequate services. As a predominately rural municipality, this financial limitation is a huge challenge. However, we remain committed to deliver adequate services; making the most of the limited resources we have,

The council remains committed to realizing the following key strategic priorities:

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

We continue with the progress made in 2019/20; prioritizing our roads infrastructure and electrification. We also recognize that it will take an effort from all our stakeholders, working together in providing services to our communities; with the aim of improving the lives of our people. Therefore, active participation and involvement of sector departments, the private sector and our communities will continue to play a pivotal role in the planning and implementation of this IDP.

We continue to appreciate the people Matatiele, and we realize how critical it is to provide them with quality and sustainable services, that bring about an improvement in their quality of life. This is the essence of what we strive for. We encourage the participation of our youth in our programmers, recognizing that young people constitute the largest part of our population. Improving access to skill development, entrepreneurship and education will allow us to tap into this opportunity of a youthful population.

In view of the above; this IDP review document; details the plans the municipality has for the 2020/21 period as well as the inputs of programmes and projects from provincial and national departments.

I truly would like to thank the councilors, the traditional leaders, the management, ward committees, ward support assistants, Community Development Workers, sector departments, private sector and all our communities, for their contribution in the planning and drafting of this document. Your contributions through the various Public Participation engagements and in various forums such as the IGR and IDP Representative Forums, public meetings and outreaches have assisted a great deal.

May this partnership continue to grow as we work together to implement this IDP and to realize our vision. Let us grow our Matatiele together!

CLLR. M.M. MBEDLA
HIS WORSHIP THE MAYOR OF MATATIELE LOCAL MUNICIPALITY

EXECUTIVE SUMMARY

The IDP serves as tools for transforming municipalities towards facilitation and management of development within their areas of jurisdiction. This is done in accordance with Chapter 5 and Section 25 of Municipal Systems Act, (Act 32 of 2000), “that the municipal council must within a prescribed period after the start of its elected term, adopt a single all inclusive and strategic plan for the development of the municipality”. The municipal Systems Act also identifies the IDP as the vehicle to be used in the achievement of these goals. In conforming to the Act’s requirements the Matatiele Council has delegated the authority to the Municipal Manager to prepare the IDP.

This IDP is the third review of the five –year period (2017/22), in accordance with section 34 of the ACT. IDP revision has been developed to respond to the community needs identified through ward based plans, community engagements and stakeholder participation; Also taking into consideration the global, regional, National, Provincial and District Planning Frameworks to ensure a holistic and integrated planning and meet the requirements that will enable the Municipality to address these needs.

This document is arranged as follows:

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

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

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

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

Chapter 4: details the three-year capital plan and the 2019/20 projects and programmes

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

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

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

Chapter 8: details the municipal financial plan

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

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

Chapter 11: integration of sector plans for 2020/21 programmes and projects

Annexures: A: 2020/21 SDBIP

B: 2020/21 staff establishment

CHAPTER 1: INTRODUCTION

This Integrated Development Plan (IDP) review developed for the period 2020/21, is the third review of the 5-year IDP for the municipality, and is being developed in accordance with the prescription of the Municipal Systems Act (Act 32 of 2000), which requires that each municipal council should develop an IDP, to drive development in the area during their term of office.

The development of this IDP is based on three major principles namely, consultative, strategic and implementation oriented planning. It emphasises the outcome of having a responsive IDP; that will result in meeting the needs of the people of Matatiele. In terms of the Municipal Systems Act (Section 25.1) the municipality is required to adopt a single, inclusive and strategic plan for the development of the Municipality which:

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

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

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

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

Core components of integrated development plans

- a) *The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*
- b) *An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- c) *The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;*
- d) *The council's development strategies which must be aligned with any national or provincial sectorial 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 of section 41.*

1.1 Planning Framework

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

1.1.1 GLOBAL PLANS

THE 17 SUSTAINABLE DEVELOPMENT GOALS

Goal 1: End poverty in all its forms everywhere

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

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

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

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

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

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

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

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

Goal 10: Reduce inequality within and among countries

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

Goal 12: Ensure sustainable consumption and production patterns

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

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

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

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

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

1.1.2 NATIONAL PLANS/ STRATEGIES

THE NATIONAL DEVELOPMENT PLAN- VISION 2030

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

The priority areas are:

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

• MEDIUM TERM STRATEGIC FRAMEWORK (2014-2019)

“This Medium Term Strategic Framework (MTSF, 2009 – 2014) builds on successes of the 15 years of democracy. It is a statement of intent, identifying the development challenges facing South Africa and outlining the medium-term strategy for improvements in the conditions of the life of South Africans and for our enhanced contribution to the cause of building a better world. 3 The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments in particular will need immediately to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their integrated development plans in line with the national medium-term priorities” MTSFR (2014, 1)

The MTSF sets out the following Strategies to fulfil its mission for the period 2014-2019, these are summarized as follows:

- **Strategic Priority 1:** speed up economic growth and transform the economy to create decent work and sustainable livelihoods
- **Strategic Priority 2:** massive programmes to build economic and social infrastructure
- **Strategic Priority 3:** a comprehensive rural development strategy linked to land and agrarian reform and food security
- **Strategic Priority 4:** strengthen the skills and human resource base
- **Strategic Priority 5:** improve the health profile of society
- **Strategic Priority 6:** intensify the fight against crime and corruption
- **Strategic Priority 7:** build cohesive, caring and sustainable communities
- **Strategic Priority 8:** pursue regional development, African advancement and enhanced international cooperation
- **Strategic Priority 9:** sustainable resource management and use
- **Strategic Priority 10:** Build a developmental state, including improving of public services and strengthening democratic institutions. Build cohesive, caring and sustainable communities

The MTSF 2014-2019 is structured around **14 PRIORITY OUTCOMES** which cover the focus areas identified in the NDP and Government's electoral mandate: these priority outcomes are:

Outcome 1: Quality basic education

Outcome 2: A long and healthy life for all South Africans

Outcome 3: All people in South Africa are and feel safe

Outcome 4: Decent employment through inclusive growth

Outcome 5: A skilled and capable workforce to support an inclusive growth path

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: Responsive, accountable, effective and efficient local government

Outcome 10: Protect and enhance our environmental assets and natural resources

Outcome 11: Create a better South Africa and contribute to a better Africa and a better world

Outcome 12: An efficient, effective and development-oriented public service

Outcome 13: A comprehensive, responsive and sustainable social protection system

Outcome 14: A diverse, socially cohesive society with a common national identity

BACK TO BASICS APPROACH

Basic services: Creating decent living conditions

Develop fundable consolidated infrastructure plans. Ensure infrastructure maintenance and repairs to reduce losses with respect to: Water and sanitation, Human Settlements, Electricity, Waste Management, Roads and Public Transportation.

Ensure the provision of Free Basic Services and the maintenance of Indigent register.

Good governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the basics.

Public participation

Measures will be taken to ensure that municipalities engage with their communities. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information.

Financial management

Sound financial management is integral to the success of local government.

Institutional capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely

monitored. Targeted and measurable training and capacity building will be provided for councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training

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.

1.2 Methodology

In accordance with section 28 of the Municipal Systems Act, 32 of 2000; on the 29 July 2019, the council adopted the IDP/ Budget process plan to guide the review processes of the Integrated Development Plan (IDP) for the financial year 2020/21. This plan was then revised in October to cater for the schedule changes. Table below indicates this process plan:

2020/2021 IDP/BUDGET PROCESS PLAN SCHEDULE OF MEETING

MILESTONE	ACTIVITIES & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROCESS PLAN			
	Ordinary Council Meeting (Adoption of IDP Process Plan) CR 871/29/07/2019	Municipal Manager/CFO/ EDP General Manager	29 July 2019
	First Advert for IDP Rep-Forum meeting	IDP/M&E Unit	02 August 2019
	Submit Process Plan to National Treasury and Provincial Treasury	MM/CFO	07 August 2019
	1 st IDP Steering Committee- held quarterly in conjunction with the IGR meeting 1 st IDP Representative Forum meeting	The Hon. Mayor Municipal Manager EDP General Manager	15 August 2019
	Submit Annual Performance Report to AG and AFS	Municipal Manager	21 August 2019
	Draft Annual Performance Report to be inclusive of the Annual Financial Statements to Audit Committee	MM/CFO	23 August 2019
SITUATIONAL ANALYSIS			
	All IDP sector plans to be reviewed to commence situation analysis	All Section 57 Managers	05 September 2019
	Issue GM's with Budget Assumptions, Policy Guidelines and instructions as well as the IDP planning guidelines and requirements	Municipal Manager /CFO/IDP Unit	13 September 2019
	Submission of budget requests from Municipal departments	All section 57 Managers	31 October 2019
	Advert for IDP Community Outreach	Honorable Mayor, Municipal Manager, EDP Manager	01 November 2019
	IDP Community Outreach	Honorable Mayor, Municipal Manager, EDP Manager	18-21 November 2019
	Outreach Debriefing session	Honorable Mayor, Municipal Manager, EDP Manager	26 November 2019
	2 nd Advert for the IDP Rep-Forum	IDP Unit	22 November 2019
	2 nd IDP Steering Committee -held quarterly in conjunction with the IGR meeting 2 nd Rep Forum <ul style="list-style-type: none"> For presentation of draft Status Quo report: Service Delivery Achievements and Identified gaps Presentation of Community needs Presentation of status quo on IDP sector plans	The Hon. Mayor/ Municipal Manager EDP General Manager	04 December 2019
EXCO SITTING	Draft IDP Status Quo Report to EXCO	The Hon. Mayor/ Municipal Manager EDP General Manager	21 January 2020
COUNCIL SITTING	Draft IDP Status Quo Report to Council for Noting	Hon. Mayor, Municipal Manager IDP/M&E Manager	28 January 2020

STRATEGIC PHASE			
	• <u>Presentation of the Adjustment budget to Management Team Meeting</u>	<u>CFO</u>	07 January 2020
	• Mid-Year Workshop		07-10 January 2020
	<u>All Mid-year reviews and proposals finalized and submitted to the Municipal manager</u>	<u>ALL Départements</u>	07-10 January 2020
	• Departmental Mid-year Assessment reports to reach the Municipal Managers Offices	All Section 57 Mangers <u>CFO</u>	19 January 2020
	• Municipal Adjustment Budget, departmental request consolidated by Budget & Treasury		
EXCO SITTING	Tabling of Annual Report and Mid-Assessment report to EXCO	Municipal Manager	21 January 2020
COUNCIL SITTING	Tabling of Annual Report, Mid-Term Assessment report and the Revised SDBIP	The Mayor/Municipal Manager Hon.	28 January 2020
STRATEGIC PLANNING PHASE	<u>Departmental Strategic Planning Sessions</u>	<u>STANCO'S</u>	21-24 January 2020 (STANCO's to choose suitable date)
	Review of Budget policies e.g. Budget, Tariffs of charges, Property Rates, Supply Chain Management, Indigent, Dept. Collection and Credit Control.	CFO	21-25 January 2020
	<u>Strategic Plan Session</u> • <u>Evaluate the status quo</u> • <u>Formulate Strategies and Indicators</u> • <u>Review of Policies</u> • <u>Align indicators with Performance framework</u>	Municipal Manager ALL Section 57 Managers IDP Unit	02- 05 February 2020
PROJECT AND INTERGRATION PHASE			
INTEGRATION	Integrate - interdepartmental & sector projects	All Sector Departments IDP Unit	17-21 February 2020
	Integrate all IDP sector Plans		
	Third Advert for the Rep Forum Meeting	IDP Unit	31 February 2020
	<u>3rd Steering Committee</u> - held quarterly in conjunction with the IGR meeting <u>3rd Representative Forum Meeting</u> <u>Presentation of Strategies & Projects</u>	The Hon. Mayor Municipal Manager EDP General Manager	12 March 2020
	BTO Steering Committee Meeting	BTO STANCO Chairperson and CFO and GMs	14 March 2020
EXCO SITTING	2020/2021 Draft IDP and Budget to EXCO	Municipal Manager/CFO / EDP General Manager	18 March 2020
COUNCIL SITTING	Table Draft IDP and Budget to Council	The Hon. Mayor Municipal Manager EDP General Manager	26 March 2020
	Tabling of Annual Report and Oversight report for Adoption by council.	The Mayor/Municipal Manager Hon.	
SUBMIT FOR MEC COMMENTS	Forward Draft IDP/ Budget to Department of Local Government & Traditional Affairs for MEC comments and relevant departments for comments	BTO/EDP General Manager/ IDP Unit	03 April 2020

	Advertise draft IDP, Draft Budget, Outreach Program & Tariffs	EDP Manager/CFO BTO/ IDP Unit	General 03 April 2020
	IDP/Budget Outreach	EDP Manager/CFO BTO/ IDP Unit	General 06-09 April 2020
	Budget outreach debriefing session	The Hon. Mayor Municipal Manager, CFO	20 April 2020
	Forth Advert for the IDP Rep Forum Meeting	IDP Unit	01 May 2020
	Align Budget to IDP re: submission made by community, Provincial Treasury, National Treasury and others	Chair Person Budget & Treasury Standing Committee/CFO	13-15 May 2020
	4 th IDP Steering Committee - held quarterly in conjunction with the IGR meeting	The Hon. Mayor Municipal Manager EDP General Manager	14 May 2020
	4 th IDP Rep Forum		
	BTO steering Committee Meeting	BTO STANCO Chairperson and CFO	18 May 2020
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 Manager	22 May 2020
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 Manager CFO	28 May 2020
PUBLICISING	Advertise the 2020/2021 Final IDP, Budget and Tariffs	BTO/EDP Manager/IDP Unit /CFO	General 05 June 2020
SUBMISSION	Submit to relevant Stakeholders	IDP BTO	01 -08 June 2020

Table 1: adopted IDP and Budget process Plan

1.3 Public Participation Process

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

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

It is important to understand that;

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



Figure 1: Public participation process.

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

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

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

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

1.3.1 The Support Structures

Ward Committees

Ward committees were established in November 2016, in all the 26 wards of the municipality. The municipality uses the ward establishment committee policy, which has been developed for guiding this process and the functioning of ward committees. 10 ward committees' members were appointed in each ward. The ward committees function as advisory body and a representative structure as an independent body, as well as in other structures. In summary; here are the duties that they perform as per their annual operational plan:

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

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

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

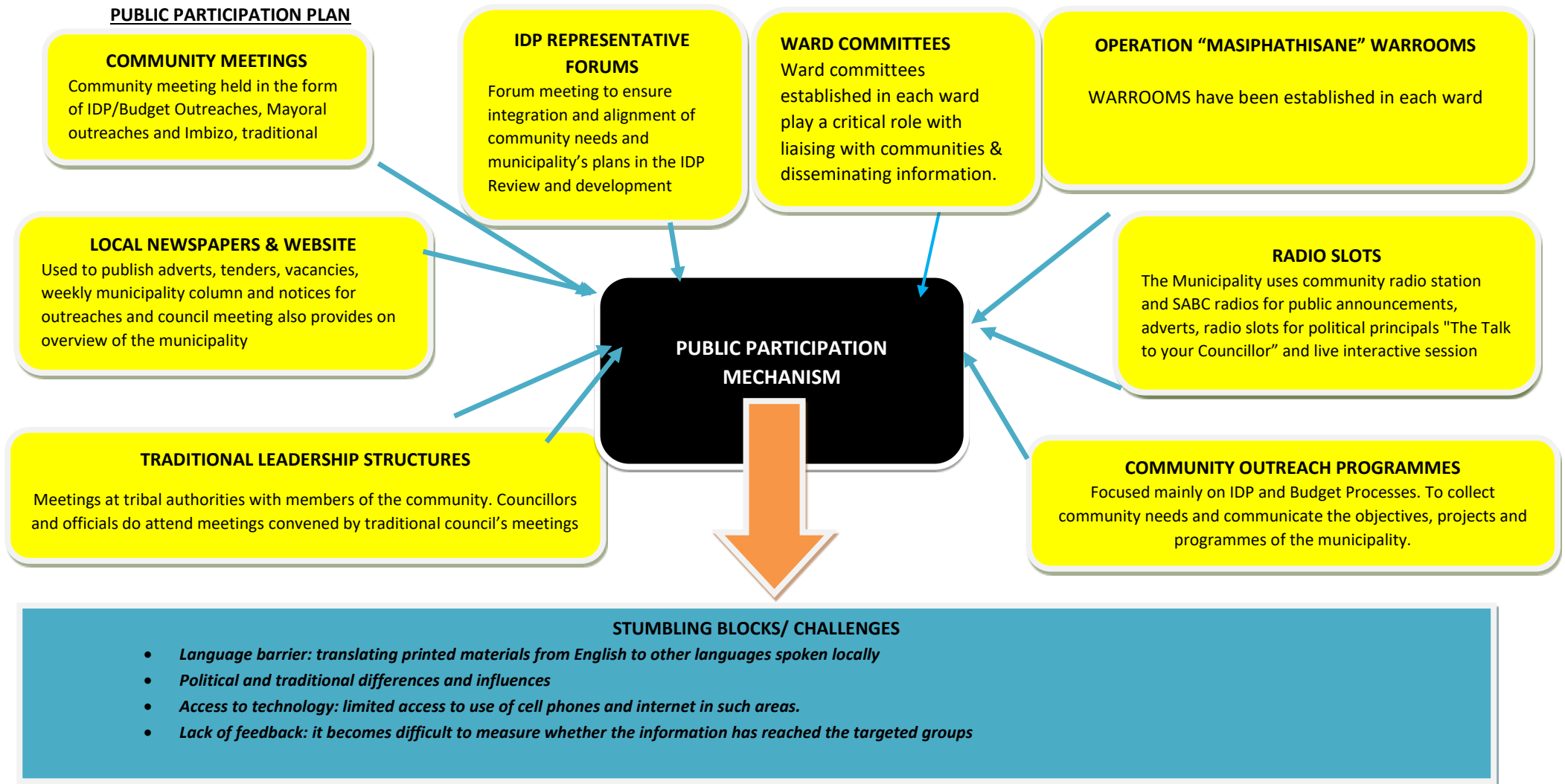
- Monitoring the performance of the Ward Councillor in specific areas
- Engage in performance reviews of the IDP
- Raising concerns regarding off-schedule capital projects and service delivery targets.

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

❖ **TRADITIONAL LEADERS**

Traditional leaders: As a rural community, the reliance of the majority of the community on the traditional leaders as the custodian of culture, state land and leadership cannot be overemphasized. Traditional leaders are considered and for an integral part of the planning and processes of this municipality. Ten traditional leaders are part of the Municipal Council. IDP outreach meetings are also communicated through this institution.

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



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

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

Table 2: roles and responsibilities of role players

1.4 MEC Comments

The MEC Comments on the 2019/20 IDP review have also been taken into consideration; the table below shows the results for four financial years.

KPA	Rating 17/18	Rating 18/19	Rating 19/20
Spatial development Framework	high	high	high
Service Delivery	high	high	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

1.5 MEC Action Plan

KPA	ISSUE	COMMENTS	ACTION REQUIRED	
Local Economic Development	<ul style="list-style-type: none"> Lack of business plan/strategies to attract and retain business 	The IDP does not indicate the investment Attraction plans and business retention strategies used by the municipality	Development of investment strategy Programmes to retain businesses	May 2020
Good Governance and Public participation	<ul style="list-style-type: none"> Development of bylaws 	Street Trading Bylaws be put in place Establishment of Electronic complaint management system	Develop street trading bylaws Set up electronic complaint management system	June 2021
Basic service delivery	<ul style="list-style-type: none"> Rural Roads Asset Management Storm water management plan 	No clear indication of this plan. The municipality must develop this Plan as it will bridge the gap of unavailability of road network information, especially in the local government sphere. This made it very difficult to quantify the backlogs, as well as to plan and budget for the existing network and for future prioritisation. This plan creates a basis for planning interventions to ensure sustainable municipal service delivery by addressing the relevant issues regarding infrastructure service delivery.	The municipality to develop the RAMS and include Storm Water management Plan.	May 2021
	<ul style="list-style-type: none"> Coordinated forums towards Roads planning Approved Integrated Transport Plan 	Indicate the sitting of the forums on the IDP, Timeframes regarding the sitting these Forums	Information to be reflected on the IDP	May 2020
	<ul style="list-style-type: none"> Budgeted for non-motorised facilities 	The budget for the non-motorized must be prioritized	Non-motorized must be prioritized by the municipality	May 2020

	<ul style="list-style-type: none"> Does the municipality have an integrated community safety forum 	Clear indication of sitting of this forum. Timeframes regarding the sitting of the Forum	Information to be reflected on the IDP	
	<ul style="list-style-type: none"> Disaster Management By-laws 	<p>This function was given to LM's by district, Matatiele LM not fully operating this function.</p> <p>The plan to include a plan to address veld and forest fires, oils spillages, floods</p> <p>Information to include the development, Adoption and implementation of fire services tariffs</p>	The municipality to develop and Adopt the Disaster Management Plan	June 2021
Spatial Planning	SDF policies and guidelines	IDP did not should reflect of the existing SDF policies and guidelines	IDP should reflect of the existing SDF policies and guidelines	May 2020
Municipal Financial Management	Information not presentenced in the IDP	The IDP did not reflect on some indicators and plans that are required; these should be reflected	Reflection of all indicators and information as required	May 2020

Table 4: Action Plan from 2019/20 assessment

CHAPTER 2: SITUATIONAL ANALYSIS

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

2.1 Regional Locality

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



Figure: 2.1- regional locality

2.2 Municipal Locality

Matatiele Local Municipality is located in the Alfred Nzo District municipality in the Northern part of the Eastern Cape Province. Alfred Nzo District comprises of four local municipalities namely Matatiele, Umzimvubu, Mbizana and Ntabankulu Local Municipalities (MLM, 2014a). The municipality borders local municipalities of: Elundini Municipality to the South West, Greater Kokstad Municipality (KZN) to the East, and Umzimvubu Municipality to the South. The municipality also has cross border linkages with Lesotho to the North. (MLM IDP, 2018a). Important features of the spatial location and economy of the MLM identified are the following:

2.2.1 Land Area

Matatiele Municipality is the largest municipality in the district covering an area of approximately 4 352 km², whereas the second largest municipality Umzimvubu in the district covers an area of 2 506 km². Alfred Nzo District Municipality covers an area of 6 858 km². Thus, Matatiele LM constitutes 63.5% of the district's total land mass.

Some of Matatiele LM's notable physical characteristics are:

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

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

Map 2.1: Locality Map of Matatiele Municipality



Source: (Urban-Econ GIS Unit, 2018)

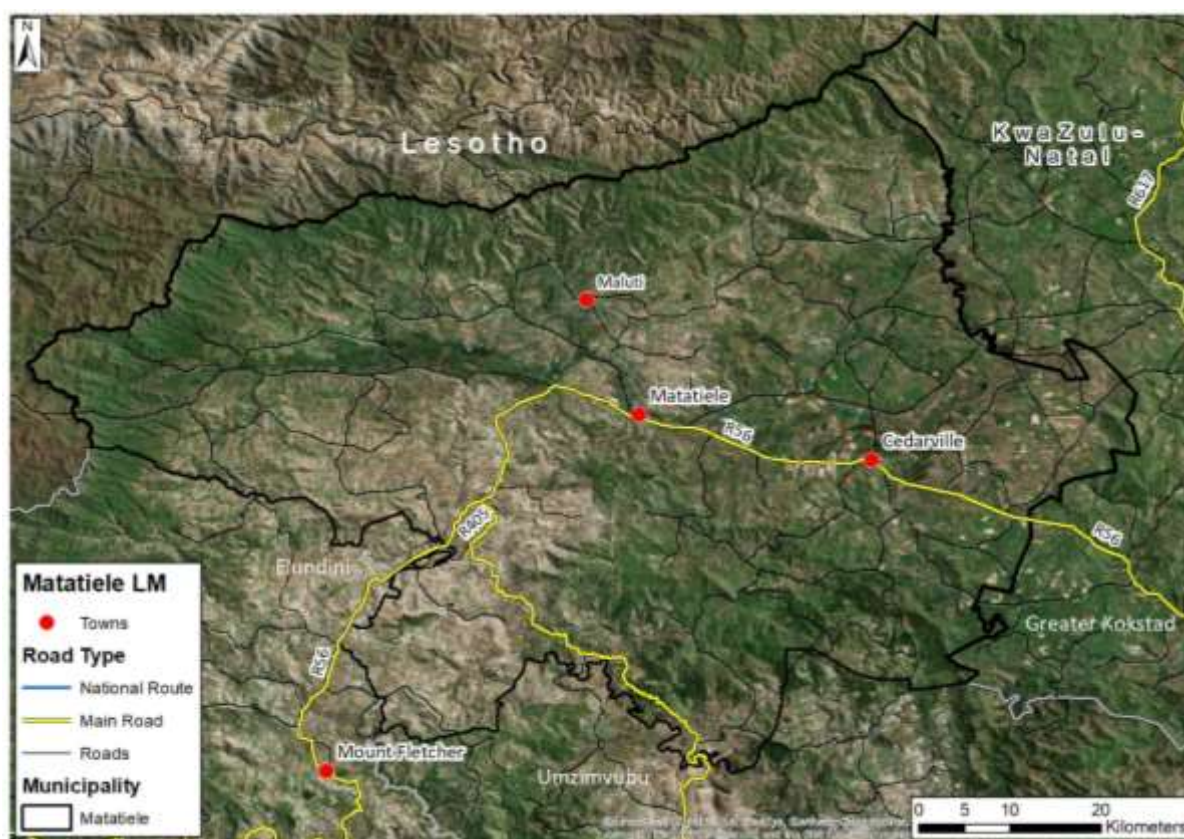
2.2.2 Roads and Regional Access

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

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

The municipality comprises of three urban centres, namely, Matatiele town, Cedarville and Maluti. Map 1.2 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 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.

SWOT ANALYSIS- PER KPA

This section gives and analysis of the SWOT for the municipality, per KPA.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
<p><u>Strengths</u></p> <ul style="list-style-type: none"> ▪ Ability to manage our large protected areas ▪ Ability to provide public services to communities ▪ Licenced landfill site ▪ Regular waste collection in urban areas ▪ Traffic management systems ▪ Available plant and machinery ▪ Good working relations with external government departments ▪ Licenced landfill site 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> ▪ inadequate financial resources for infrastructure development ▪ Ageing infrastructure ▪ Limited access to adequate Services in rural wards due to range and insufficient densities ▪ Lengthy timelines on SCM Processes ▪ Limited social facilities in rural areas ▪ Limited access to building materials and supplies sourced locally ▪ Limited access to quality and updated data ▪ Lack of Maintenance of heritage structures ▪ Poor transport infrastructure

<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> ▪ Improved access to economic opportunities ▪ Good working relations with external government departments ▪ Independent recyclers ▪ Funding opportunities from national and provincial departments ▪ Skilled staff to improve service delivery ▪ EPWP initiatives ▪ Nature reserves services ▪ Funding opportunities from DEA and DEDEAT 	<ul style="list-style-type: none"> ▪ Service delivery protests and vandalism of existing infrastructure ▪ High crime rates ▪ Natural disasters (snow and flooding) ▪ Illegal immigrants ▪ Climate change impact ▪ Limited capacity of local service providers ▪ Unresolved Land Claim ▪ Sprawling settlements impede effective service delivery ▪ Illegal electricity and water connections ▪ Illegal scavengers in landfill site

MUNICIPAL FINANCIAL VIABILITY

<u>Strengths</u>	<u>Weaknesses</u>
<ul style="list-style-type: none"> ▪ Effective Financial policies, controls and systems in place ▪ Skilled and experienced finance staff ▪ Adherence to statutes and prescripts ▪ Cash flows to meet payments on daily bases. ▪ Strong municipal leadership ▪ Bid committees ▪ Cash backed budget 	<ul style="list-style-type: none"> ▪ Increase in of municipal vehicles accidents and fuel costs ▪ Non-compliance with SCM and Fleet policy ▪ Limited access to quality and updated data ▪ Non- adherence of operating ▪ Incorrect segment used at payment (end results affecting GL) ▪ Increase in the municipal debt book ▪ Delays in submission of invoices resulting to late payment ▪ Misuse of municipal vehicles ▪ Poor planning by end users
<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> ▪ Improved monthly reporting. ▪ Skilled and capacitated personnel. ▪ Improve on time management and adherence to procedure manuals ▪ Unqualified Audit opinion ▪ Implementation of MFMA circulars inputs ▪ Implementation of financial systems ▪ Long – term investment with financial institutions with better interest rates ▪ Enhancement of operating procedures as per Mscoa requirements 	<ul style="list-style-type: none"> ▪ Non compliance with MFMA resulting to fruitless and wasteful expenditure ▪ Delivery of inferior goods or rendering of services of poor standards ▪ Late delivery/rendering of goods or services & inflated costs ▪ Increasing culture of nonpayment for services received.

LOCAL ECONOMIC DEVELOPMENT

<u>Strengths</u>	<u>Weaknesses</u>
<ul style="list-style-type: none"> ▪ Productive land for crop, grazing Pastures and afforestation. ▪ Thriving Natural environment ▪ Increased investments opportunities in LED ▪ Improved Investments in agriculture infrastructure ▪ The municipal area has great Potential for heritage and eco-tourism. ▪ Large rural wilderness areas. ▪ Diverse cultures 	<ul style="list-style-type: none"> ▪ Limited funding to implement LED projects and programmes. ▪ Shortage of staff. ▪ Poorly maintained Tourism Infrastructure ▪ Lack of strategy for funding opportunities ▪ Under-utilised tourism resources. ▪ Shortage of skills for SMME's ▪ Limited opportunities for LED in rural areas
<u>Opportunities</u>	<u>Threats</u>
<ul style="list-style-type: none"> ▪ Existing tourism facilities 	<ul style="list-style-type: none"> ▪ Extreme / Unfavourable weather conditions ▪ Poor infrastructure – access to tourist facilities.

<ul style="list-style-type: none"> Forestry enterprises & related jobs Available institutional support in Tourism, SMME and Agriculture and Forestry sectors Funding available to strategic departments to fund Led projects Development of entrepreneurs - mining, art craft, retail and manufacturing. Identification of Matatiele Local Municipality as the Agri-Park centre in the ANDM strong potential for the development and promotion of winter tourism, cultural tourism, eco-tourism, agricultural tourism, adventure tourism, avi-tourism Existing business Chamber 	<ul style="list-style-type: none"> Depletion of water sources Wild fires and drought Illegal deforestation, and mining Influx of low quality goods in the local market Livestock theft Food insecurity Poor investor confidence High unemployment rates Sprawling settlements
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INSTITUTIONAL ARRANGEMENTS AND TRANSFORMATION

<p><u>Strengths</u></p> <ul style="list-style-type: none"> Functional LLF Established and functional Corporate Systems Working Tools and IT Systems in place Available Human Capital with potential Approved policies, strategies and SOPs. Capacity of staff & Councillors Fully established administrative systems and governance structures ICT Governance structures 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> Lack of interdepartmental cooperation on IPMS. Non implementation of local labour forum (LLF) resolutions. Slow pace of resolving grievances and disciplinary cases. Technical skills (switches, servers, datacenter, cyber security, electronic records management, advance MS applications)
<p><u>Opportunities</u></p> <ul style="list-style-type: none"> Legislative environment Technology evolution Support from SETAs Department of labour, SALGA and COGTA. Cloud computing / BC + DR (conducive / leverage for in of RSA) 	<p><u>Threats</u></p> <ul style="list-style-type: none"> Staff turnover Municipal grading outcomes Slow pace of job evaluation Natural disaster Cyber terrorism (Ransomware attacks) Load shedding (lack generators/alternatives energy in other municipal offices, data loss damage to equipment)

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

<p><u>Strengths</u></p> <ul style="list-style-type: none"> Ward governance structures in place ICT Governance structures Good customer services relations Good working relations amongst public participation drivers Adequate and functional administrative systems and governance structures in place. Improved working relation with other spheres of government through IGR Functional auditing, Performance systems, legal and risk management services. Good relations with traditional councils 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> Limited sources of local reliable and accurate data. Poor participation of community and stakeholders in municipal programmes Limited resources to enforce bylaws Perceived lack of transparency and accountability. Limited feedback to communities on municipal programmes Poor enforcement of bylaws None sitting of section 79 committees
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<p><u>Opportunities</u></p> <ul style="list-style-type: none"> ▪ Legislative environment ▪ Functional website and social media plan ▪ Improved stakeholder relations ▪ Improved public awareness and education ▪ Technology evolution ▪ Support from COGTA and SALGA ▪ Knowledgeable communities ▪ Wide area for learning and capacitation ▪ Working relations with the NGOs and CBOs ▪ Dedicated programmes for community participation 	<p><u>Threats</u></p> <ul style="list-style-type: none"> ▪ Poor coordination of planning programmes with other stakeholders ▪ Community protests results in instability in the community ▪ Lack of confidence in municipal services and programs ▪ Negative perceptions on government services ▪ Non adherence to bylaws ▪ Service delivery protests
<p align="center">SPATIAL PLANNING (RATIONALE)</p>	
<p><u>Strengths</u></p> <ul style="list-style-type: none"> ▪ Large track/parcel of undeveloped land ▪ Some technical capacity (ED&P –town planners, legal and GIS specialist) ▪ Available support from Traditional Councils - SPLUMA ▪ Available land redistribution programmes and National guiding legislation ▪ Promulgation of Town Planning Legislation and Enactment of SPLUMA ▪ Municipal Land Audit, GIS, Municipal Land Management Plan 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> ▪ Inability to retain professional staff due to uncompetitive salaries and limited budget to increase the capacity ▪ No mapping and planning of rural areas (cadastral and zoning plans and maps) ▪ Limited land ownership by the municipally (only in urban areas) ▪ Inadequate localised Municipal Plans (to specific precincts / areas) ▪ Lack of planning leads to land invasion and illegal demarcation ▪ Outdated municipal land audit, SDF and lacunae (gaps) in LUM schemes
<p><u>Opportunities</u></p> <ul style="list-style-type: none"> ▪ Approved SDF, IDP and other policies / strategies as guiding spatial planning frameworks ▪ Available land for Agriculture and Tourism potential as identified on SDF and other development proposals ▪ Land redistribution programmes ▪ Available programmes within DRDLR to assist in rural planning 	<p><u>Threats</u></p> <ul style="list-style-type: none"> ▪ Sparse/sprawling rural settlements (26 wards with land covering of 4352km² – expensive to develop) ▪ Delays in resolving land claims ▪ No spatial planning in rural areas. ▪ Lack of institutional support and capacity in law enforcement ▪ some planning components not addressed in some legislation e.g. Land Use Management Scheme ▪ Non adherence to bylaws ▪ Development of highly sensitive areas without prior approval ▪ Unbalanced (only urban) development patterns ▪ Limited development due to insufficient enabling infrastructure.

2.3 Demographic Profile

2.3.1 Population size and Distribution

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

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

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

Population groups

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

Households

These households are distributed unevenly over 26 wards. The 2016 municipal demarcation has not affected changes in the geographical size of the municipality; however, the ward boundaries of some wards have changed, with some wards assigned new villages from other wards. Hence, the number of villages in each ward is unevenly distributed as well. The number of villages per ward also varies in size and number. The average household size is 3.9.

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



2.3.2 Gender differentiation and Age distribution

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

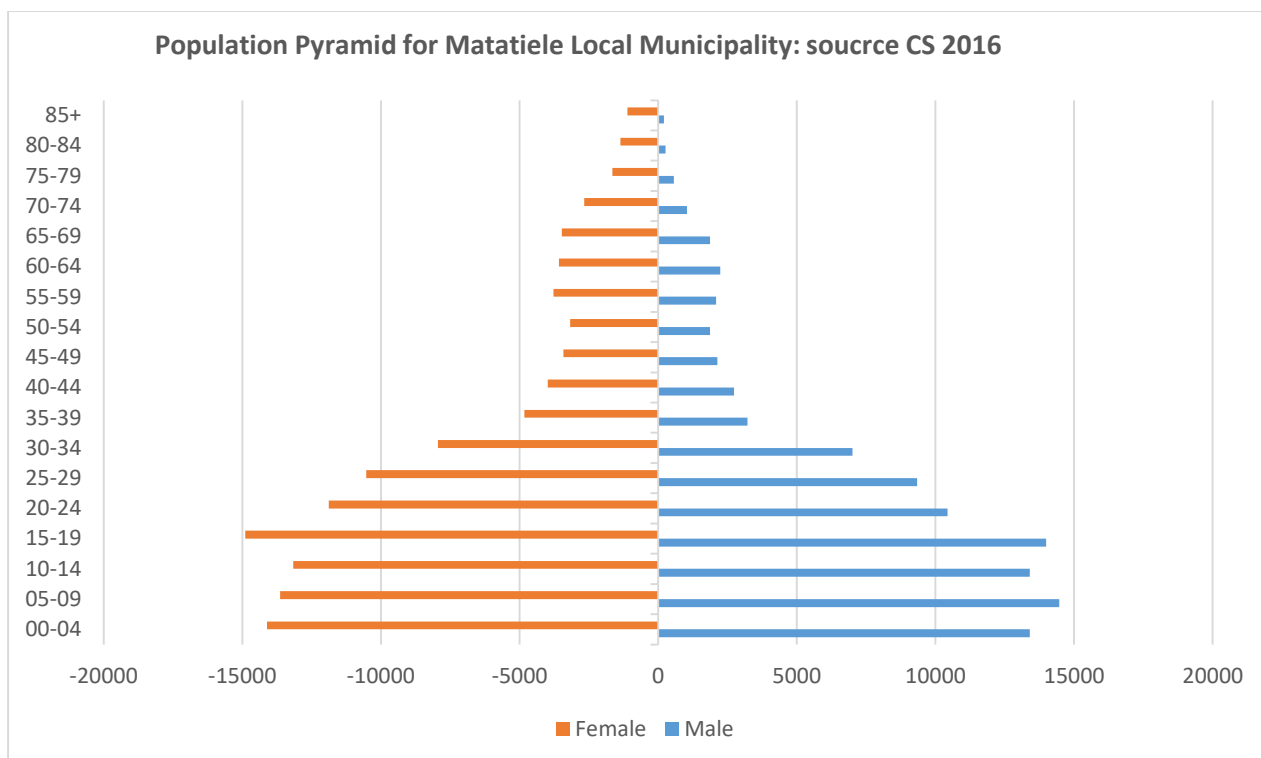


Figure 2.3.2: Population Pyramid for MLM: Statistics South Africa .CS 2016.

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

2.3.3 Youth population

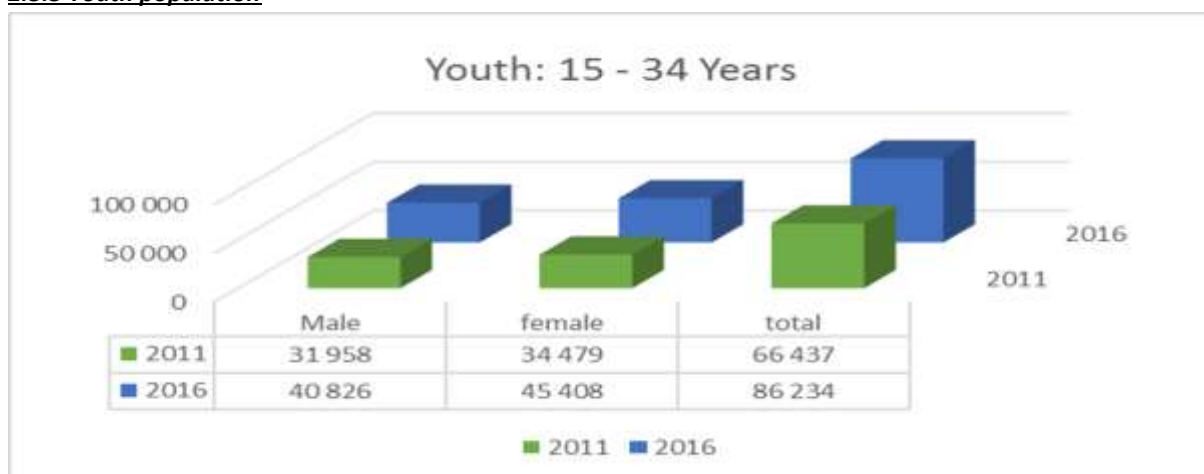
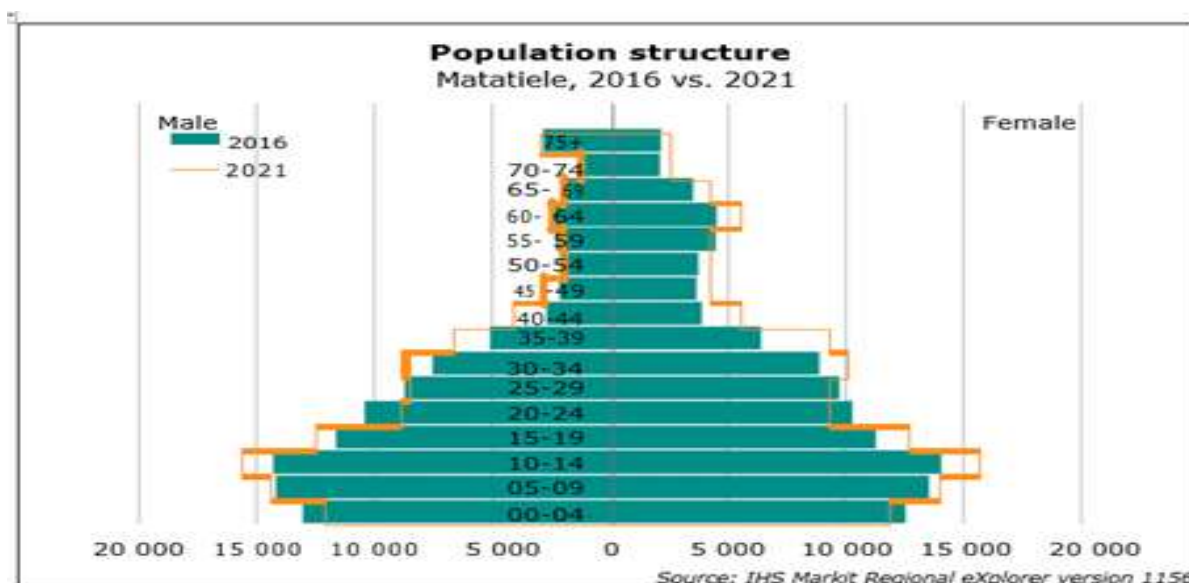


Figure 2.3.3: Youthful Population. Statistics South Africa .Census 2011and CS2016.

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

2.3.2 Population projections-2021

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



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

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

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

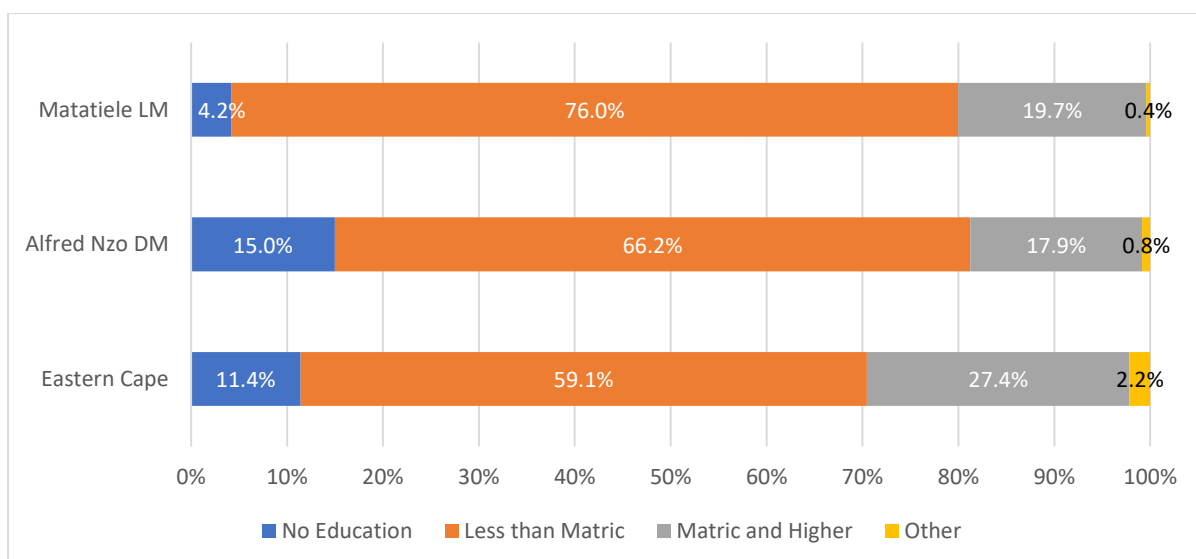
2.4. Social Profile

2.4.1 Education Profile and Literacy Levels

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

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

Figure 2.4.1: Education Attainment Levels in the Population 20 Years and Older, 2017



Source: (Quantec, 2018)



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

The proportion of the working age population that is between the age of 15 and 65 years of ages who has obtained at least a matric or higher level of education in Matatiele is 22.6%. This is higher than the district where 23.0% have achieved Matric or higher. The municipality is home to 4.2% of its population, that report having had no schooling. This is less than the provincial

average of 11.4% and lower than the district average of 15.0%. The percentage of people with no education in Matatiele LM declined with 2.2 percentage points from 6.4% in 2010 to 4.2% in 2018.

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

2.4.2 Employment Profile

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

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

Table 2.4.2: Matatiele LM Labour Force Size and Growth

Indicator

Labour Force
Workforce
Employed
Unemployed

2017

43 160
107 190
26 800
16 074

Source: (Quantec, 2018)

The *Not Economically active* category is defined as persons aged 15–64 years who are neither employed nor unemployed in a given reference week. This measure accounts for persons who are discouraged work-seekers or

who have chosen or been forced out of the labour market due to ill health, studies or family responsibilities. Matatiele LM's *not economically active rate* stands as 60.0% for 2017.

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

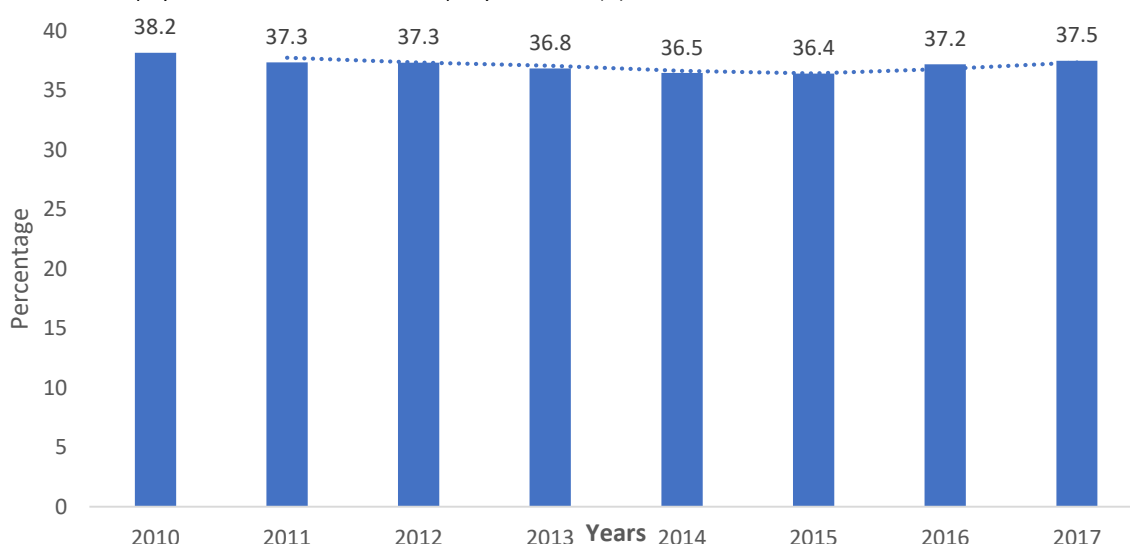
Table 2.4.3: Matatiele LM Employment Profile, 2017

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

Source: (Quantec, 2018)

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

Figure 2.4.4: Unemployment Trend in Matatiele Municipality, 2010-2017(%)



Source: (Quantec, 2018)

Youth unemployment of those aged 15-34 years old as per the South African government's definition of youth, then 65.5% of this age group are unemployed. This is higher than the Eastern Cape average at 62.8% and below the District's average at 66.7% respectively, but still a significantly high number. With unemployment in this age group so high, it is not surprising that youth unemployment has been identified 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.



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

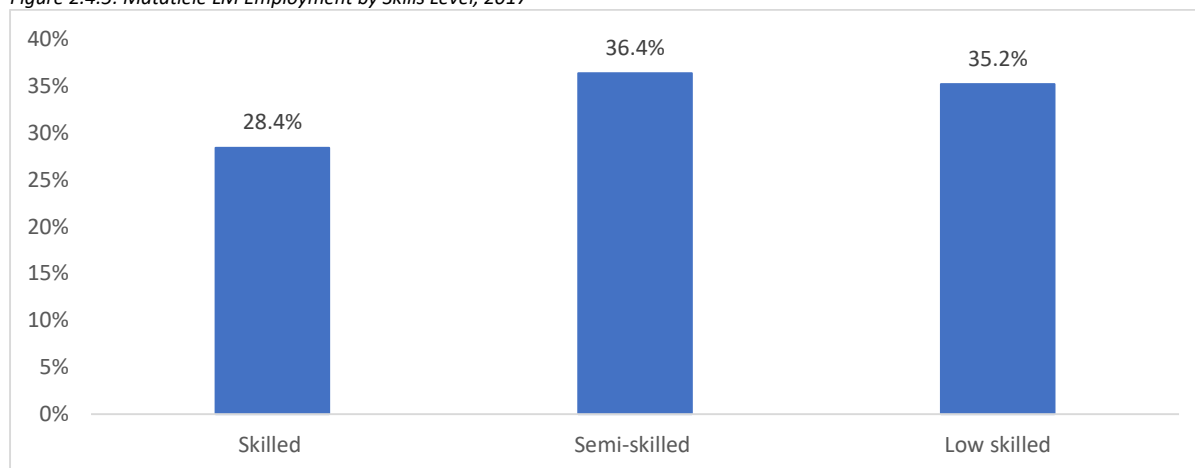
Table 2.4.4: Youth Unemployment, 2017

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

Source: (Quantec, 2018)

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

Figure 2.4.5: Matatiele LM Employment by Skills Level, 2017



Source: (Quantec, 2018)

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

2.4.3 Employment by Sector

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

Table 2.4.6: Total Employment per Sector, 2017

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

Industry	EC	Alfred Nzo DM	Share	Matatiele LM	
				Growth 2016-2017	Growth CAGR (2010-2017)
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)

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

2.4.4 Formal Employment

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

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

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

Table 2.4.7: Formal Employment CAGR Growth 2010-2017

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

Source: (Quantec, 2018)

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

Informal Employment

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

Table 2.4.8: Informal Employment CAGR Growth 2010-2017

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

Source: (Quantec, 2018)

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

Table 2.4.9: Informal Employment per sector

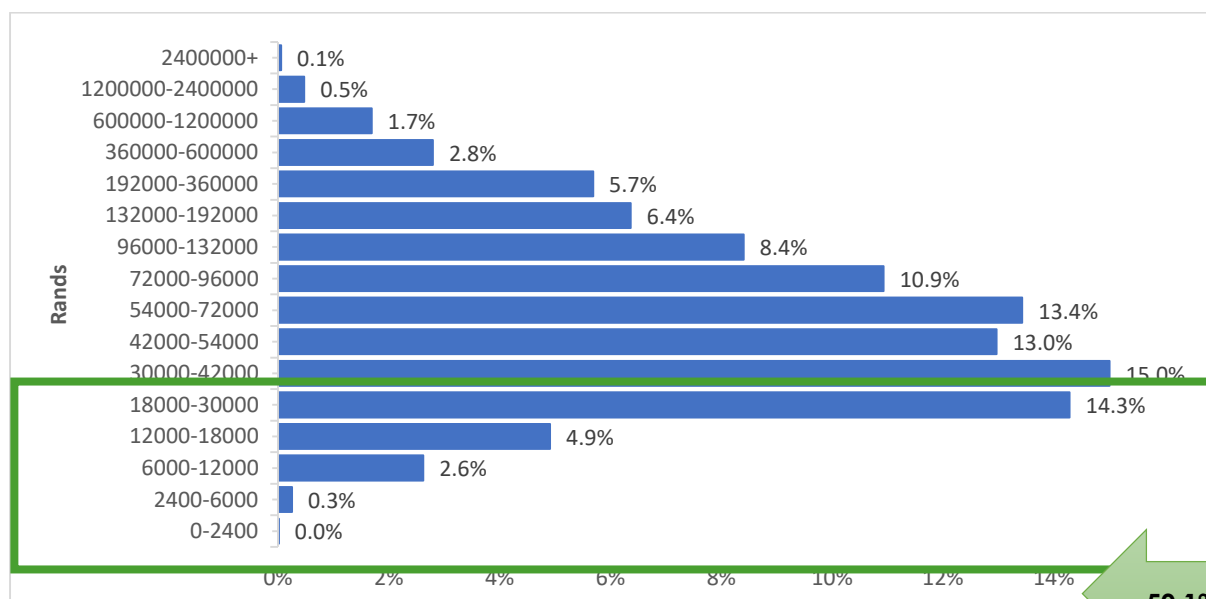
Industry	Number	Share	Growth CAGR (2010-2017)
Agriculture, forestry and fishing	380	4,0%	2,2%
Mining and quarrying	8	0,1%	0,0%
Manufacturing	388	4,1%	0,0%
Electricity, gas and water	15	0,2%	4,5%
Construction	1 011	10,8%	6,8%
Wholesale and retail trade, catering and accommodation	4 511	48,0%	1,2%
Transport,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

Source: (Quantec, 2018)

2.4.5 Household Income

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

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



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

50,1%

The municipality has high levels of unemployment and unequal distribution of income. Approximately 22.1% of the households in Matatiele LM, earn an income of less than R30 000 per year. Which implies an average monthly income is very low of less than R2 000. Whilst, 36.9% of the Alfred Nzo population and 27.4% of the provincial population earn an income of less than R30 000 per year. Whereas, half of (50.1%) of the households in the municipality, earn an income between R42 000- R54 000 per year. Which implies an average monthly income of approximately R4 000. This income is slightly above the National Minimum Wage Bill in South Africa of R3 500/month. According to SASSA; in 2019/20 financial year; Matatiele LM has approximately 65 281 beneficiaries, who depend on monthly grants. It is estimated that SASSA pay outs in the municipality amount to R60 426 905 monthly to these beneficiaries.

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

2.4.5 Indigent Support

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

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

DESCRIPTION	AUDITED 2018/19	PRE AUDIT 2019/20	BUDGET 2020/21
FREE BASIC REMOVE INDIGENT	2 367 476,00	529 891,00	3 990 000,00
ALTERNATIVE ENERGY	9 776 838,00	17 580 900,00	37 381 890,00
TOTAL	12 144 314,00	18 110 791,00	41 371 890,00

An analysis of three (3) financial years indicates that the number indigent households increases each year. This also increases the budget allocation to provide the services. Since 2017, the budget for free basic services has increased. In the 2019/20 financial year, the municipality will be 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.

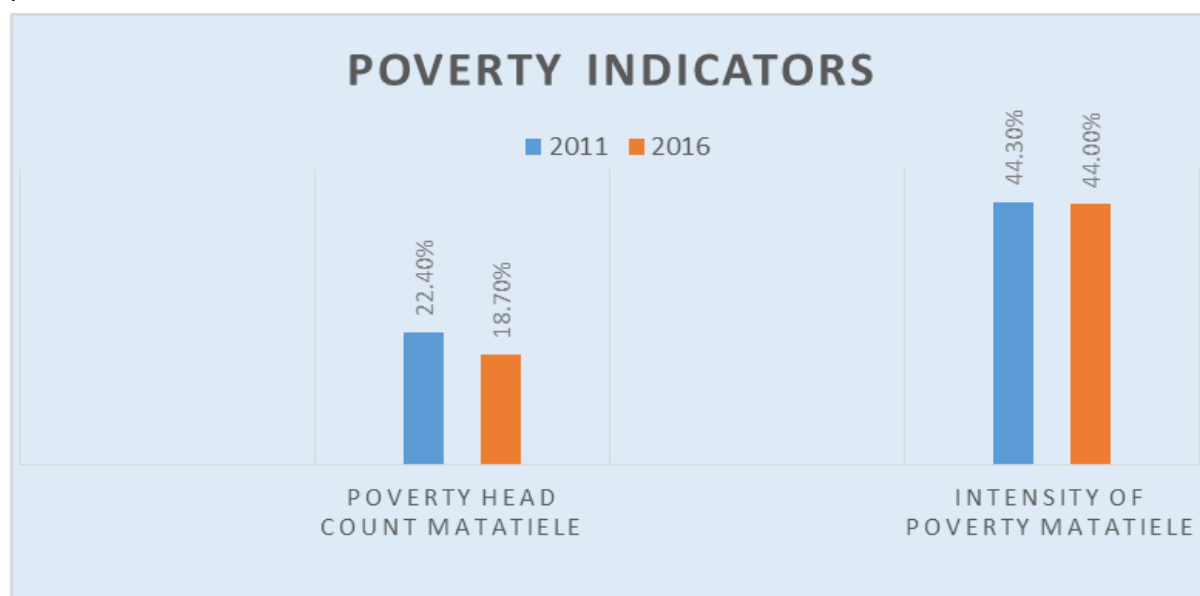
Applications for indigent subsidy are distributed before the start of the financial year with the aim of updating the register. The application period is not closed in a specific period and as a result the indigent register is updated as and when there are new applications that have been approved.

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

2.4.6 Poverty Levels and Indicators

The number of people in poverty is the number of people living in households that have an income less than the poverty income, i.e. the minimum income required to sustain a household according to the particular household size. Since poverty is multidimensional, thus having many factors that contribute to a poor person's experience of deprivation such as poor health, lack of education, in adequate living standard, lack of income, disempowerment

amongst others. Therefore, the global Multidimensional Poverty Index (MPI) is used to measure acute poverty, looking at the three dimensions of poverty i.e Health, Education and Living Standards



Poverty indicators: Statistics South Africa .CS 2016.

2.4.7 Health Indicators

The following are the health indicators for the municipality

Indicator	Rate (Per 1000 Live Births)	Ratio (Per 100 000 Live Births)
Under 5 mortality rates (2015-16)	13.1	n/a
Infant mortality rate (0-1, 2015 -16)	14.0	n/a
Maternal mortality in facility ratio	n/a	129.9

Health indicators; Department of Health, DHIS.

The indicators above are annualised. For the year 2013-14, the table indicates that 14 .0 (per 1000 live births) of the children died by the age of 1. The following have been identified as the common causes of Under 5 mortality: Diarrhoea 6.7%, Pneumonia 10.1% and Severe/ acute malnutrition 24.5%.

2.4.8 HIV/AIDS estimates

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

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

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

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

Source: IHS Markit Regional eXplorer version 1156

In 2016, 21 800 people in the Matatiele Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.26% since 2006, and in 2016 represented 10.05% of the local municipality's total population. Alfred Nzo District Municipality had an average annual growth rate of 1.93% from 2006 to 2016 in the number of people infected with HIV, which is lower than that of the Matatiele Local Municipality. The number of infections in Eastern Cape Province increased from 622, 000 in 2006 to 786,000 in 2016. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2006 to 2016 with an average annual growth rate of 1.67%.

2.4.9 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; stock theft, Rape and murders are among the top crimes listed for 2019. 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. The stock theft has shown a rapid growth from 2018 compared to 2019.

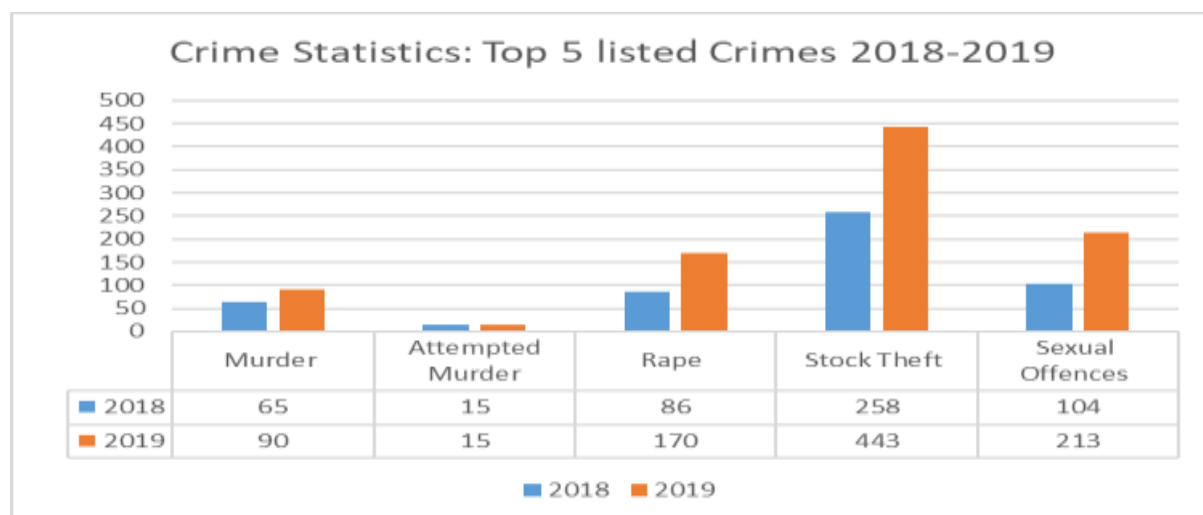


Figure: 2.4.12 Crime statistics. Crime Stats SA.

The table above indicates that in 2019; across the precinct reflected; community-reported serious crimes such as rape, sexual offences and stock theft are the top 3 crimes within Matatiele local municipality.

2.4.10 Access to information.

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

The statistics above helps to identify which methods can be best used to effectively access information across the municipality.

2.4.11 Community facilities

- The municipality currently has forty-two (42) community halls distributed within the area. The condition of the majority of these facilities is fair.
- There are five post offices within the municipality, which are located in Maluti, Matatiele, Mvenyane, Lunda and Mzongwana. Post boxes are also available in Matatiele and Cedarville towns. There is a need for more post offices, especially in the rural areas.
- There are currently 19 clinics, 2 mobile clinics and 2 hospitals (Taylor bequest Hospital and Khotsong TB Hospital) within the municipality. These two (2) hospitals are both located in Matatiele town. There is also a private hospital (Matatiele Private Hospital). The primary health centres facing a number of challenges namely, need for professional nurses and vehicles and unfilled and unfunded posts.
- There are currently Seven police stations serving the communities. There is a need for satellite police stations in areas which are far from the existing police stations.
- There are five (5) libraries in MLM and one mobile library at Mango Village without electricity. These functional libraries are located in the Matatiele town, Cedarville, Mvenyane, Maluti and one in ward 11. Mobile libraries are also needed to reach the remote areas.
- There are Home Affairs offices located at the Maluti and Matatiele towns. These serve the entire communities within the municipality. Accessibility to these services, especially for people in rural areas, is very poor.
- There are magistrate courts located at the Maluti and Matatiele towns. The two serve the communities within the municipal area. There is a need for mobile services of magistrate courts in selected rural settlements to serve the rural communities.
- The municipality has one (1) waste disposal site. This site is located in Matatiele and has the capacity to accommodate all the waste from the urban areas for at least the next 15 years.
- There are four (4) Children's Homes; 3 located in ward 19 (Siyakhula Boys Shelter, Child welfare S.A, Cross - roads children's Home) and another in Maluti (Maluti Place of Safety).
- Apart from a TVET college (Ingwe) in Maluti, there are no another tertiary institutions in the area. There is need for provision of tertiary institution in the municipal area.
- There are currently 30 High schools. In total there are 74 primary schools and 116 combined schools.

- There are currently 52 preschools /crèches. On average, each ward has at least two (2) preschools. Some preschools are part of the school in other wards. There are also eight (08) AET Centres and twenty (20) ECD Centres. There are some structures that need renovations, such as supplies and learning materials. The majority of the structures don't have electricity and also access to water is limited.
- There are three (3) formal sport fields with seat stands in Matatiele and Cedarville towns. There are also playing fields in rural areas. 2 sports centres are under construction in Matatiele and Cedarville; these will 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.
- 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 is a SASSA office in Matatiele town, serving the entire community of MLM. There is a need to have satellite or mobile service in the rural areas as well as long queue is usually during the pension payments.
- The District Municipality is providing Disaster Management services on a large scale within the MLM. The MLM provides immediate disaster relief, and supports other initiatives throughout the local municipal area. The following are some of the frequently occurring disasters in the municipal area: wild fires, floods, heavy snow disasters and heavy storms and tornados.
MLM has a fire and rescue unit, operating within the Public safety unit. Although it is not a fully functional unit; it does provide support within the Matatiele town, Maluti and Cedarville. The municipality currently has a draft disaster management plan that has been adapted from the Districts' Plan.
- Municipal cemeteries 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.

2.5 Ward Needs and Priorities

In accordance with the adopted 2020/21 IDP Process plan; Matatiele local municipality embarked on the IDP community outreach; which forms part of the public participation mechanisms in the process of developing the IDP review for the year 2020/21. The municipality is on the 3rd year of implementing the 5-year IDP (2017/2022). As indicated in the in section 34 of this MSA; the IDP is reviewed annually.

The outreach was conducted in the form of ward meetings, which took place from the 18-21, November 2019, across the twenty-six (26) wards of the municipality. The municipality is on the situational analysis phase of the IDP review process; this is the phase where the municipality assesses the current level of development within the municipality; identifying the challenges; identifying community needs and priorities.

Thus the purpose of the IDP community outreach was to:

- Give current progress on the community projects and programmes with the wards of the municipality
- Confirmation of needs and priorities for each ward (as captured on the current Ward Based Plans)
- Conduct public education and awareness programmes

2.5.1 PART A: WARD NEEDS:

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

WARD NEEDS:

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

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Maluti	Removal of waste in business sites, waste removal (provide waste bags or bins), Creation of jobs opportunities, addition of water metre boxes. Funding of Cooperatives . title deeds for properties	No input
Skiti	New access road, Access Road maintenance, Removal of people occupying land illegally, Apollo Lights.	No input
Tholang	Access roads need maintenance ,Additional water taps, Community hall, Electricity Infills, access road maintenance, controlling of flooding water	No input
Motsekuoa	Need access roads and maintaining of existing ones	No input
WARD 02		
Rockville	Electricity ,Water, Drainage pipes in the area to prevent flooding, Dipping tank ,preschool, sanitation, access road (tsenyane-Rockville), Dipping tank, pre-school, sports field	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
-Katlhong	Electricity, Water, Access Road to Katlhong, Access road to the grave site, RDP Houses, access road (maralakeng to katlhong), RDP Houses, sanitation	Confirmed
Maritseng	Community hall, Electricity infills, Moreneng preschool to be revived, pre-school, water, access road and sport field	Confirmed
Mapateng	Access road from Golden to be maintained, bridge is in a bad condition, Water, toilets infills, sports field, Community hall, Mobile clinic, access road (meriting to Rammatli), electricity infills, poultry project funding, street lights, mapateng dam fencing, Apollo lights	Confirmed
Nkululekwani	Electricity, Water, Access road re-gravelling, Fencing of grave sites, RDP Houses, sports field, pre-school, Sanitation renovation, Old age home, Poultry project funding, toilets	Confirmed
Malubelube	Maintainance of Malubelube access road; ngaphezulu, RDP Houses, Community hall, pre-school maintenance, access road from the T-Road maintenance, Electricity infills, Carpentry project funding, toilets, Sports field, renovation of vegetable project.	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Hardenberg	Bridge to grave site, Fencing of grave site in Hardenberg, electricity infills, Bridge to Grave yard, sports field, water extension, fencing of a graveyard, Youth development, Toilet infills, access road maintenance, (Kwadada to Maralakeng)	Confirmed
WARD 03		
MASAKALA	Water Tanks Maintenance, Dams in grazing land, fencing of grazing land, plantation, bridge, sports field ,Toilets, controlling of flooding water, Apollo lights, library, Access Roads to Community fields, Electricity infills, Renovation of houses affected by disaster.	Khohlo village the new houses do not have water. There is no electricity at Phola park village.
KHOHLONG	Water Tanks Maintenance, Electricity, Water Taps, (masimini), Access Road Masakala to Khohlong, Pre-School, and Donga Erosion Revitalisation.	-Sport field. -The borehole at Khohlo is not functioning due to the diesel which is not supplied by the ANDM.
MDENI	Pre-School, RDP house, Access Road from Masaka to Mdeni(bridge), Community Hall	Change the Jojo tanks to a reservoir.

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
TSEPISONG	Sport Field, Pre-School, Access Road(bridge),Apollo Lights, Electrified Community Hall, Gravelling of Access Road(Khanya-Tsepisong)	Water, change the water tank (maintain). Electricity at Molweni. Toilets infills Library.
HEBRON	Water taps, new Boreholes and Boreholes Maintenance, electricity, Maintenance of T-Road(masakala to Hilbron), RDP Houses, access road(Bridge Mdeni-helbron),Pre-school, electric pum, sports field, renovate Toilet, toilet infills, Police station.	Access road from Magama cross to Prospect.
MADIMONG	Access road, Toilet infills, bridge (mong-Prospect), Scholar transport, RDP Houses, Pre-school, clinic, coops funding support, Police Protection, Electrify Community Hall.	Electricity extensions.
DIKGUTLOANE NG	Access Road Maintenance, Boreholes (water purification) RDP house, Toilets, Access road (maqhinebeng to mangolong), Dams in grazing Land, community hall, Controlling of illegal water connection, Apollo lights.	Assist on the houses that were affected by disaster.
WARD 04		
Zazingeni	Water, sanitation, pre-school maintenance, Access road	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	(setakaneng-tsitsong), Access Road (mazizini to free state)	
Bethel	Access road, water taps maintenance, Pre-school maintenance, moyaneng access road, sports field, Electricity infills, Water pump maintenance	Confirmed
Zikhalini	Access road, water taps maintenance, RDP Houses, Police station	Confirmed
Maphokong	Bridge (Linking Maphokong and new stance), Pre-school maintenance	<i>Confirmed</i>
Sehlabeng	Dipping facility, water, electricity, access road maintenance, pre-school maintenance, fire fighters	Confirmed
Tshitsong	Electricity, addition of water taps, access road maintenance, RDP Houses, sanitation, access road (Tshitsong to Nkasela)	Confirmed
New Stance	Electricity, Pre-school, Access Road maintenance ; water	Confirmed
Tipping	Water taps maintenance, access road maintenance, Clinic, Access road (Prospect to Ditsheng), Pre-school maintenance, electricity infills , toilets	Confirmed
Nkasele	Access road maintenance, water scheme maintenance	Confirmed
WARD 05		
Goxe	Electricity, Sanitation infills, needs new Water pumps, RDP Houses,	✓ <i>Confirmed</i>

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Agricultural fields, Access road has sharp curves as a results buses cannot get through, Pre-school	
Vikinduku	Electricity, Access road, Agricultural funding Activity, Sport field	Confirmed
Lubaleko	Community Hall, Electricity, RDP Houses, Access road, Mobile Clinic	Confirmed
Mnceba	Water - as the village has no water at all, Access road, Gwala Bridge, RDP Houses	Confirmed
New Village	Water – the village draws water from open polluted area, Access road, RDP Houses, Electricity infill's for those houses that were left behind	Confirmed
Cibini	RDP Houses, Solar, Soup Kitchen/Old age home, Fencing of fields, there is a shortage of staff in Mzongwana clinic (at least two more additional staff), ambulance services in the clinic, need MLM and SAPS to come up with solution with regards the Stock theft, street community taps, toilets have no sit covers	Confirmed
Mosta	Access road, pre-school (has no structure it's falling apart), Sanitation infill's, RDP Houses	Confirmed
Pamlaville	Electricity, solar, 297 in Pamlaville have no sanitation, Access road, Agricultural funding activity, RDP	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Houses, Water, Sport field, mobile Clinic, Siyakhula Projects need offices, access road from Cibini to Pamlaville (Public Works road)	
Ndulini	Electrification	Confirmed
WARD 06		
Dengwane	Bridge Maintenance, Sports Field, Furniture for Hospice, Access Road maintenance, Water taps maintenance, Completion of Manguzela High School, RDP Houses, Police Protection, Fencing of Pre-School	Confirmed
Matsetseng	Grave Yard Fencing, Access Road Maintenance, Water, RDP Houses, Community Hall, Clinic, Park, Community Centre Facility	RDP houses to be priority 1
Zwelitsha	RDP Houses, Access Road Maintenance, Seeds, Community Hall, Sports Ground, Clinic, Old Age Home	There was no response
Mahangwe	RDP Houses, water, access road maintenance	No changes
Polokong	Water and sanitation, access road maintenance, RDP houses, Clinic, RDP Houses	No changes
Taung	Water and sanitation, access road maintenance, RDP Houses	There was no response
Botsola	Water and sanitation, RDP Houses, welding project funding, access road maintenance	There was no response

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Bhakaneni	Fencing of grave yard, Donga rehabilitation	RDP houses, road maintenance
Ramatla	Tarred road Tsenyane, sanitation	Grave yard fencing
Mtsekua	Access road, sports ground, fencing of grave yard	Electricity, RDP houses
Protea	Bridge Maintenance, Sports Field, Furniture for Hospice, Access Road maintenance, Water taps maintenance, Completion of Manguzela High School, RDP Houses, Police Protection, Fencing of Pre-School	Electricity
WARD 07		
Corchet	Fencing of fields, sport field, Electric water pump	RDP Houses
Matewu	Pre-school, water, Maintenance of Access road, RDP Houses	
Mafube	Access road, Job creation, sanitation, RDP Houses, Electricity Infill's, Dipping Tank	Water
Belford	Pre-school, Access road, Belford bridge, fencing of fields, RDP Houses	
Le-grange	Pre-school feeding scheme, sanitation for the RDP Houses, Electricity Infill's, Clinic (the clinic is too far), water (new water pump),	Access Road

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Pound, Access road from Crossini, stock theft issue	
Nkosana	Water, Access Road, RDP House, Clinic and Sanitation	Sanitation infill's, bridge
Discuur	Water, Access Road Maintenance , RDP House, Clinic and Sanitation	Confirmed
Thembalihle	Water, Access Road Maintenance, Sanitation & RDP House	confirmed
Mafube Mission	RDP Houses, Clinic & sanitation	Electricity Extension, Dipping Tank, Fencing of fields
Mngeni	Water, Bridge, RDP Houses and access Road	Community Hall, Sport field, Pre-school, Water, Fencing of fields
Esifolweni	Water, Sanitation, RDP Houses, Clinic, Electricity and Access Road	Community hall
Ngcwengana	Water, RDP Houses, Clinic, Electricity and Access Road	Bridge
Hillside	Water, RDP Houses, Access Road, Clinic, Electricity and Sanitation	Pre-school
Manzi	Water, RDP Houses, Access Road, Electricity and Clinic	Fencing of fields
Pote	Water, RDP Houses, Sanitation, Clinic, Electricity and Access road	confirmed
Dumisa	Water, Access Road, RDP Houses, Clinic and electricity	Pre-school
WARD 08		

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Outspan	Water, Electricity infills, Community Hall, Access road from Barcelona Tavern, Sport field, Toilet Infills, Shearing Shed, Windmills, RDP Houses	Confirmed
Zwelitsha	RDP houses, Community Hall, Water and sanitation infills,T13 to 14 Access road ,Sports field, Old Age home, Maize production	confirmed
Magema	Sport Field, Water and Toilets infills, RDP houses ,Old Age, Multi-purpose centre, Library, Fencing of grave yard, Renovation of crèche	Confirmed
Nchodu	All access roads, RDP Houses ,Electricity infills, Pre School, Clinic, Sport field, Sharing Shed, Grave yard fencing, library, Toilets, Field fencing, High school ,Apollo lights especially bus stops.	Confirmed
WARD 09		
Rashule	Construction of Rashule bridge	✓ Confirmed
Gudlintaba	RDP Houses	✓ Confirmed
Hlwahlweni	Access road, fencing of crop fields	✓ Confirmed
Tsoelike Farms (Lufa)	Network connection (for mobile devises), borehole, fencing of crop fields and eletricity	✓ Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mphoshongweni	RDP Houses, toilets, donga rehabilitation, fencing of crop fields	✓ Confirmed
Mnqayi	Mavundleni access road, foot bridge from Mavundleni to Mnqayi, water - taps	✓ Confirmed
Matiasse	Electricity, toilets, refurbishing of Gwala bridge.	✓ Confirmed
Manderstone	DP House, construction of access road to graveyard, generator needed for borehole	✓ Confirmed
Arfsondering	Electricity, toilets access road-Makopini	Confirmed
Mahagu	RDP Houses, construction bridge	confirmed
Mbombo	RDP Houses, fencing of crop fields, Sola infills, access road to Dresini, toilets infills, sport fields.	<i>Confirmed</i>
Rashule/4 ever	Multi-purpose centre, borehole, maintenance of rashule access road, preschool, fencing of crop fields, programmes for ploughing of fields, network connection (with Gundlintaba). Piped Water, Construction of water tanks Sporting equipment and Sporting Facilities	confirmed
Additional needs	Makhoba water scheme to be upgraded with additional boreholes and taps. Construction of plantation access road, maintenance of New-Rash access road.	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
WARD 10		
Caba	construction of Dlodlweni access road and bridge, community hall, Toilets –Kwa Sobhuza, additional RDP houses, preschool, construction Ndzondweni access road, construction of concrete slab on access road from Nomonde to the school in Mabheleni, Dipping tanks. Electrification of Drayinin Households,	Confirmed
Sijoka	Access roads, refurbishing of Bridge on the Sijoka access road that is on construction, speed humps near on the new access road, near the school. Street light along the Road, Pay point, water – electricity be used for the engine, RDP houses.	Confirmed
Lunda	Toilets, RDP houses, Lunda access Road maintenance, Library, construction of new sport field; Electricity on the Project that makes blocks.	Electricity on the Project that makes blocks.
Magonqolweni	RDP Houses, access road and bridge to Mdanyana, electricity infills, community Hall, renovation of Preschool.	Confirmed
Hlomendlini	Water-additional Taps, construction of access road and bridge from Sqoqweni to	RDP houses (additional)

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Myendeka, toilet infills, electricity infills, community hall, RDP houses	
Slindini	RDP Houses, Scholar transport to Ntabazijongene school, preschool, refurbishing of water reservoir, network connection. Refurbishing of road and bridge to Ntabazijongene.	Electricity (additional)
WARD 11		
Lehata	Access Road (Sera), Mobile Clinic, Sport field,	Confirmed
Thotaneng	Access Road, Community Hall, Sport field, Extension of new access road, water tanks need to be maintained, toilets	Confirmed
Pehong	Access Road, Sport field, RDP Houses, Job creation, Access road to agricultural fields	Confirmed
Tsenola	Access road(on Progress), Community hall, New access road, sport field, Mobile Clinic ; EPWP, funding for agricultural land, water, Access Road not complete	Confirmed
Mabua	Community hall, Poultry Project funding, Job Creation, New Access road (Phomolong), Access road (Tsenola to Mabua), Network Pole (on Progress), Irrigation system for the Mabua Project	Confirmed
Qilwane	Access Road (from Mabua to Pontsheng), water ; Access road from Qilwane to Pontsheng	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Motjatjane	Sanitation infills	confirmed
Phephela	Access Road needs to be Maintained (from Maghwathini to Moreneng), Goxe needs new Access road, Community Hall, Sport field, Extension of new access road in Maghwathini	Confirmed
Pontsheng	Maintenance of DR via Khaola, Maintenance of community hall(needs new locks)	Confirmed
Nkonoane	Sport field, Access road to the agricultural fields, community hall, Pre-school, Job creation	Confirmed
Mapfontein	Maintenance of Access road (Makhoala), Feleng access roads needs to be maintained, Community hall needs maintenance, water (have water but the illegal connections are contributing to water not coming during the day), Job creation	Confirmed
Moreneng	Sport field, Maintenance of access road, RDP Houses, Extension of Access road in Moreneng	Confirmed
WARD 12		
Nkau	RDP, Nkua has no water draws water from open polluted area, Access Road to Makgauleng,	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Itumeleng Pre-school has no feeding scheme,	
Sira/Potlo	Electricity, new access road in Potlo, Sanitation, Job Creation, Maintenance of road, AB350	Confirmed
Khubetsoana	Police Station, Disability School, FET, Access road Khubetsoana to Mapoti, road from above the dongas, Mokaka bridge,	Confirmed
Moqhobi	Water, RDP Houses, Maintenance of access road, Electricity	Confirmed
Mampoti	Water, Electricity, RDP Houses	Confirmed
Mafaesa	Electricity, Access road, Water, RDP houses, Junior Secondary School	Confirmed
Sekgutlong	Maintenance of access road, RDP Houses, Clinic, Water, Dipping Tank, Bridge, Sanitation,	Pre-school
Sekhulumi	Electricity Infill's, RDP Houses, Mobile Clinic, Shortage of water, New access road, Job creation, awareness programmes on rape and abuse, Pre-school, RDP Houses for Orphans, Old age home, ploughing of fields	Confirmed
Kotsoana	Water, access road, RDP Houses, AB350, Disaster Houses, Job creation, Pre-school, Police station, Dipping Tank, Shearing Shred	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Queen's Mercy	Water, Electricity Infill's, Maintenance of access road, Clinic, Community hall, Primary secondary school, Police station, Job creation	Stadium, Library, fencing of graveyards
WARD 13		
Likamoreng	Water –in new houses (settlement); Access Road, electricity	Confirmed
Mahareng	Preschools, access roads, electricity infills	confirmed
Mohapi	Preschools, access road and bridge, solar maintenance, Refurbishment of Dipping Tank to cater for all livestock (now caters for sheep only), Bridge across to Metsimashwana,	Confirmed
Chere	Sport field, water – households without water access,	Confirmed
Ramaqele	Access road maintenance and bridge, foot bridge – to Mpharane	Confirmed
Thotaneng	Phatlalla (new Houses) water, access road, Youth Awareness Campaigns, Electricity infills, sanitation	Confirmed
Masopha	Network connection, Bridge, improve water supply, access road maintenance.	Electricity infills
Letswapong	Access road, electrification	Confirmed
Mpharane	Refurbishing of clinic, refurbishing of T-Road	Electricity Infills

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Kholokwe	Access road maintenance ; Pedestrian Bridge, electricity Infills	confirmed
Additional need- all villages	Awareness programmes and information sharing sessions for youth, Electricity for all villages, Upgrading of T-road , water	Confirmed
WARD 14		
Nicefield	Pre - school, access road, scholar transport, Disability School.	Toilets, RDP Houses
Litlapeng	Access road, Extension of water taps, Bridge, Pre-school, scholar transport	Toilets, Electricity, RDP houses, Donga rehabilitation
Lekhalong	Lekhalong bridge, water taps extension and access road, agricultural project fencing, toilet infill's, RDP Houses, Controlling of illegal yard water connection , clinic	Confirmed
Mateleng	Forest removal, water pumps, access road, Pre-school, wattle clearing, electricity (some houses not connected).	RDP houses, water taps
Mapoleseng	Access road, Access Road, Controlling of illegal yard water connections; Electricity,	Toilets, water taps
Fatima	Toilets; Access road, RDP houses, pre-school, mobile clinic, community works programme & agricultural activities, electricity.	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Motseng	Community hall, Water taps, Access road maintenance, Electricity, RDP houses, Clinic	Confirmed
Moeketsi resrve	Electricity, Community hall, Pre-school, Clinic, RDP houses, access road.	Confirmed
Mahasheng	Bridge, access road, RDP houses, Pre-school facilities, Clinic, water taps	Confirmed
Diqalabeng	Electricity, Mobile clinic, Access road maintenance, RDP houses, toilets	Confirmed
Mangopeng	Toilets and RDP Houses; Electricity, water, pre-school, access road, access road maintenance, additional water taps.	Confirmed
WARD 15		
Qhobosheaneng	RDP Houses, Clinic, Maintenance of Gravel Road. Water.	Confirmed
Mahlabatheng	RDP Houses, Pre-school, sports-field, Maintenance of Gravel Road.	Confirmed
Mapoleng	Toilets, Mobile Clinic	Confirmed
Pontsheng	Community Hall, Bridge (Popopo), RDP Houses, sanitation, Maintenance of Gravel Road.	Confirmed
Free state	Water supply, bridge, Access roads, RDP Houses, Toilets.	Confirmed
Pholile	RDP Houses, Community hall, Pre-school, borehole, grave yard, Maintenance of Gravel Road.	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Semonkong	RDP Houses, Access Road maintenance, Toilets.	Confirmed
Paballong	Community Hall, RDP Houses, Pre-School Renovation, Library, Youth Facilities, Maintenance of Gravel Road.	Confirmed
Lhaseng	RDP houses, Pre-school, Maintenance of Gravel Road.	Confirmed
Lekoentlaneng	Community Hall, Electricity, Water , Maintenance of Gravel Road.	Confirmed
WARD 16		
Mehloloaneng-atlas	Access road from Kinira needs maintenance, Community hall, RDP houses, Electricity infills ,Toilets-infills, water	confirmed
Likhetlane	Additional taps in the village plus a borehole, Likhetlane access road to be extended, The bridge to be upgraded, there is flooding during heavy rains, Assistance with ploughing of fields, Fencing of fields, Toilets, RDP houses, request for water pump	confirmed
Moenang	RDP houses, Moaneng Access roads maintenance, Water, Foot bridge , Play area for children, Fencing of gravesite, electricity engine for water pump	confirmed
Tsekong	RDP Houses, Toilets infills, Access road to the J.S.S to be maintained, Community halls, Fencing of grave site, Water	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Majoro	Toilets, Access road linking Majoro to Avondale, Dipping tanks, Support to cooperatives, Library, Majoro sports field maintenance	confirmed
Sketlane	Additional taps, Access road to Shepardshoek, Scholar transport, Toilets, RDP houses, community hall, pre-schol	confirmed
Mbobobo	New access road,RDP Houses, Community hall, Clinic or mobile services	Access road to be completed- has be left incomplete
Maloto	Sports grounds, RDP houses, Community hall, and Access road to be maintained and extended; preschool, clinic services	Clinic, preschool
Khutsong - HaAndries	Electricity, Access roads to Khutsong,Community hall,water,LIMA, Electricity infills, RDP Houses, clinic, access road maintenance	Confirmed
Mechachaneng	Water, additional taps needed,Toilets,Ploughing of fields;	new water pump/engine
Springana Village	Access road maintainance and extention of the road,RDP houses,Community Hall,Dipping tanks, pre-school; fencing of graves, sports field	pre-school; fencing of graves, sports field
Willary Farm	Access road to the form (new) about 4km,Electricity Borehole or dam	✓ Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Khorai	New access road linking Khorai and likhetlane, Khorai Access road maintenance, Sports fields, Fencing of grave site, Paypoint – sassa, RDP Houses, Satellite police station, Toilets, Community hall	✓ Confirmed
WARD 17		
Mgubho	Foot bridge eDwaleni, Dipping tank, Maintenance of Mgubo access road, RDP Houses	Confirmed
Mbizeni	Maintenance of access road and bridge, Water, RDP Houses, assistance with fencing of crop fields. Assistance with the forestry project, community hall	confirmed
Nkalweni	RDP houses, Network connection (for mobile devices), Preschool. Access road	Confirmed
Luxeni	Water-additional taps needed. Electricity infills, RDP houses, Toilets, Preschool, mobile clinic to come to the village. Maintenance of Access Road	Confirmed
Lugada	Electricity kwaNqodi. Toilets, water, electricity infills. Access road, RDP houses, Dipping tank, sports field, fencing of crop fields. Foot bridge crossing at Kinira for from Lugada.	Confirmed
Sgogo village	New access road from Sigoga to Silwani. Toilets, water, access road, RDP houses, Preschool, community hall, sports ground	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mango	Community hall, RDP houses, Electricity, Clinic, Access road maintenance from Mango to Nyanzela to Polile, A Multipurpose sport ground, water, Network connection (for mobile devices).	Confirmed
Polile	Access road, water, toilets.	Confirmed
Nyanzela	Nyanzela to Mango access road, water, preschool, shearing shed, RDP houses, community Hall.	Confirmed
WARD 18		
Tshisa	Extension of access road, water, sports field, clinic, RDP Houses, Pre-School, Pedestrians Crossing, community hall	Confirmed
Bubesi	Access road, water and sanitation, water dam for farmers, RDP Houses, community hall, sports ground, Library, Police station, Network Pole, funding of coops	Confirmed
Mashu	Access road, water and sanitation, water dam for farmers, RDP Houses, community hall, sports ground, Library, Police station, network pole, funding of coops	Confirmed
Moyeni	Water, sanitation, sports field, access road, RDP Houses, Tribal authority facility	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Hillside	Water, sanitation, sports field, access road maintenance, RDP Houses, Community Hall, shearing shed	Confirmed
Nkungwini	Water, Network, access road, Job opportunities, pre-school, Community hall	Confirmed
Zipampirini	Water, sanitation, sports field, RDP Houses	Confirmed
Qili	Electricity, addition of taps, sanitation, access road maintenance, RDP Houses, sport field, Agricultural activities funding, Coops funding Community Hall	Confirmed
Mrwabo	Access road maintenance and extension, electricity, RDP Houses, Network Pole, Sport Field	✓ Confirmed
Myemaneni	Water, access road and bridge, electricity, RDP Houses, deforestation, Network Pole, Job Opportunities, Sport field maintenance, Pre-school maintenance	✓ Confirmed
Sidakeni	Electricity, water, deforestation, DR08015 T- Road re-surfacing, Access road maintenance and extension, RDP Houses, Shearing shed, Sport field	Signal pole for Alfred Nzo Community radio
Fiva	Electricity, Water, Sanitation, RDP Houses, Network Pole, Access Road Maintenance And Extension, Sports	✓ Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Field, Community Hall, Pre-School, Deforestation	
Kesa	Water, access road, RDP Houses, Electricity, Wattle removal	✓ Confirmed
Nkalweni	Water, sanitation, sport field road maintenance and extension, RDP Houses	✓ Confirmed
WARD 19		
NORTH END	<p>Living Vine Circle, Jagger Street from KFC to where it joins Balloon Street and new drainage pipes are needed, V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred and roads need to be resurfaced, open donga between Khotsong TB Hospital and Living Vine Circle needs pipes to be put in and closed it is now a danger to children.</p> <p>Opening between Khotsong TB Hospital and Living Vine Circle needs to be fenced, becoming a thoroughfare for substance abusers going to the nearby hideout (Old Police Barracks)</p> <p>Opposite KFC. Jagger Street before Balloon, Illegal Containers need to be removed</p> <p>O'Reilly Street: V-drains need to be resurfaced with concrete housing, V-drains are full of cracks – to be</p>	Cutting of trees, improve road markings, fix potholes, grass cutting including collection and waste collection

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	<p>closed and the parts between V drain and tar road, need to be tarred)</p> <p>streetlights, upgrading of parks, trade school employment, drainage pipe problem @ the shops.</p> <p>William Street: V-drains need to be resurfaced with concrete housing, , V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred)</p> <p>street-lights, upgrading of parks, trade school employment, resurfacing of road, problem with storm water pipe running from town, corner of William and Jagger Street needs to be replaced.</p> <p>Existing neglected play-park to be turned into safe park for foundation phase learners, to play and do homework</p> <p>Davey Street: V-drains need to be resurfaced with concrete housing, , V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred)</p> <p>street-lights, upgrading of parks, trade school employment, resurfacing of road, drain pipe running from town, corner of Davey and Jagger Street</p>	

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	<p>Kok Street: drain pipe running from town, corner of Kok and Jagger Street needs to be replaced</p> <p>Swan Road: storm water pipe running from town, corner of Swan Road and Jagger Street needs to be replaced</p> <p>Balloon Street: near Moravian Church, storm water catchment (new bigger storm water pipes need to be installed) Man-made catchment to be closed.</p> <p>North End Extension (RDP Houses): Park is vandalised and needs to be fixed and also made into a safe park for all age groups</p>	
WEST SIDE	<p>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</p> <p>North Street: from North Street to Jagger Street – open area needs to be fenced/cordoned-off for security purposes and floodlight needs to be installed</p> <p>Kerbing and V-drains need to be cleaned and at the end of North Street towards Caravan Park, floodlight needs to be installed,</p>	<p>Cutting of trees, improve road markings, fix potholes, grass cutting including collection and waste collection</p>

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	<p>because it's near a donga, trees and grass to be kept very short</p> <p>Long Street: from Long Street to Jagger Street – open are needs to be fenced/cordoned-off for security purposes and floodlight needs to be installed</p> <p>Kerbing and V-drains need to be cleaned and at the end of North Street towards Addis B&B, floodlight needs to be installed, because it's near a donga, trees and grass to be kept very short</p> <p>West Street from Station Road to New Fresh Produce Market needs to be resurfaced and streetlights need to be installed.</p> <p>West Street From R56 towards mountains needs to be resurfaced, more streetlights need to be installed</p> <p>Small road above R56 needs to be resurfaced</p>	
BUXTON AVENUE	<p>Road above PnP and Prison: needs kerbing and resurfacing and dongas serving as Vdrains require pipes to be fitted and closed</p> <p>Road between Police Station and Magistrates Court: needs to be resurfaced</p>	<p>Cutting of trees, improve road markings, fix potholes, high mast light above PnP, add traffic lights/ a traffic circle next to PnP & BP garage and</p>

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	<p>Woltemade Street above KEHS Hostel: Resurfacing and Kerbing and Street Lights</p> <p>Mayor's Walk from Swimming Pool: Kerbing on both sides of the road</p> <p>School Street: from R56 right up to cul-de-sac requires resurfacing and at the end of the road a fence is needed between 2 houses</p> <p>Donga serving as V storm water drain from Police Station in Market Street needs to be closed and fitted with storm water drain pipes and kerbing</p> <p>Green Street from Woltemade to R56 needs kerbing alongside donga needs tar to be continued from existing to the kerbing</p>	<p>also next to Roman Catholic Church intersection, grass cutting including collection and waste collection</p>
NEW J	<p>Mayors Walk to R56 down to North Street needs to resurfaced.</p> <p>Davies Road – needs to be resurfaced</p> <p>Raymond Rodgers from High Street, on the corner a floodlight is required and streetlights need to be upgraded, kerbing needs to be maintained</p>	<p>Maintain the drainage system at School street, Cutting of trees, improve road markings, fix potholes, grass cutting including collection and</p>

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Pike Avenue – cul-de-sac and kerbing needs to be maintained School Street to Railway Road – road needs to be resurfaced Railway Road to Fette Street – road needs to be resurfaced	waste collection
WARD 20		
Itsokolele	Tar road (the internal road from the hostel street), Maintenance of play centre, Speed humps in Jabulani Road, Tennis Court needs to be maintained, maintenance of drainage system, maintenance of street lights, maintenance of Potholes, maintenance of municipal offices so to be utilised, Street names signs were taken down, need assistance with the issue of Stray animals in the location, Re-maintenance of community park, reconstruction of bridge between Itsokolele and Njongoville the bridge is too low	confirmed
Njongweville and Dark City	Speed humps to be situated between Njongweville and Dark City, Sewerage, Clear sites for churches, maintenance of drainage system, high mast (2), Pre-school, tar road on internal roads, borehole activation, Road sign for School children in Khanya Naledi or scholar	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	patrol, Side way walk along Khanya Naledi school	
Mountain View	High Mast, Street names, Skip, Sport field, Telkom lines, Planting of trees	Confirmed
Harry Gwala Park	Drive way pipes must be installed, internal access roads must be tarred all, speed humps in Bokamoso, street lights be maintained, Apollo lights are not working need to be maintained regularly, Water some part of Harry Gwala have no access to water, the woman whose house was damaged by the disaster has not been assisted till now, SMME	Confirmed
Harry Gwala Ext.	Streetlights, Apollo lights, sport field, Pre-school, Donga Rehabilitation just above top houses in Harry Gwala Park ext,	Confirmed
WARD 21		
Mdeni	Access Road, Fencing of Arable Land, Water, Sanitation, Police Station (on Advertising stage), Shearing Shred	Confirmed
Rhasheni	Sport field, Access road, Bridge	Bridge
Rhohlweni	Fencing of fields, Sigoga bridge, Sport field, Pre-school, Sanitation on the new RDP houses, Scholar transport, Tertiary Bursaries	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Ntlola	Water, Agricultural funding activity, Sport field, access road	Access road
Sitiweni	Access road (from Gwadane to Sitiweni), school hostel in Sitiweni, Scholar transport, Shearing Shred, Clinic (the clinic is too far from Sitiweni), Agricultural funding activity, water	Water
Gwadane	Water, Fencing of Grazing land/Camps)	Confirmed
Mission, Msukeni	Sigedezi Bridge and Gqweza Bridge, Access road, fencing of sport field ground, Community hall, Water	Confirmed
Nkalweni	Access road, Water, Electricity Infill's and extentions , Sport field, Fencing of fields; RDP Houses for Elderly and people living with disability	Electricity Extension, RDP Houses for Elderly and people living with disability
Upper Mvenyane, Matheni	RDP Houses for Disaster victims), Sanitation, Electricity infill's, Community Hall	Community hall
Mabheleni	Social Workers to visit the ward, Sport field, Internal Access roads, Community hall destroyed by the disaster, Upgrade water, Donga Rehabilitation, Mobile (because Ntlola village is too far from the Clinic), Multi Purpose centre, Bridge, Pre-school from the village has no structure	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Magxeni	Extention of the access road, Need electric water Pump not diesel, Poultry Project needs funding, Internal Access roads, Awareness programmes, access to Internet café and the Library, mobile clinic, Emadodeni Bridge, RDP Houses for old age, Shearing Shred, Wattle removal, Job creation, Access road to farming fields, (water) new pipes are need, Dipping Tank	Sport Field
WARD 22		
Lukholweni	Electricity, clinic, Skills, solar maintenance, T-Road (Tarred Road), skills development centre for Youth, RDP Houses , fencing of fields, RDP Houses	confirmed
Phalane	Electricity, Solar maintenance, Water, Toilets renovation, Scholar transport, Provincial road maintenance, RDP Houses; mobile clinic services	confirmed
Mkhemane	Electricity, Mpofi road maintenance, Water, RDP Houses	confirmed
Epifane	Pressor Solar maintenance Bridge (behind the shop) Foot bridge to school	confirmed
Mpofini	Water and toilets	confirmed
Rolweni	Bridge	confirmed
WARD 23		

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mangolong	Clinic, RDP Houses, Sanitation, Access road (virgin), Pre-school, fencing of fields, Apolo Lights, Dipping Tank, Job creation, Electricity Infills	Confirmed
Good-Hope	Shopping Centre, Pay-point station, Mthumasi Bridge, Thafa to Good-Hope Bridge, Good-Hope Bridge, fencing of fields, Access road (virgin), RDP Houses, Sanitation, Shearing Shred, Pre-school, Sport field, Network Pole	Tap water are broken
Fobane	Shopping Centre, RDP Houses, Clinic, Water, Apolo lights, maintenance of access road, dipping tank	Electricity Extension
Matolweni	Shopping mall, RDP Houses, Clinic, Apolo Lights	Confirmed
Bethesda	RDP Houses, Sanitation, Community hall, sport field, access road, Clinic, Shearing Shred, Ploughing of fields	Electricity Extension and Electricity Infill's, Water, Maintenance of access road, RDP Houses
Sekhutlong	Clinic, RDP Houses, Sanitation, Pay-Point station, Maintenance of Access road	Electricity, Sanitation, Water, Bridge
Thafa	Apolo lights, Pre-school, access road (virgin), T-Road maintenance, Bridge, RDP Houses, Dipping Tank,	Library, Network Pole, Job Creation,

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	Water, Sport field, Sanitation, Clinic, Poultry project need assistance with funding	Fencing of fields,
WARD 24		
Maqhatseng	Water, Access road- Phororo, Fencing of grave site, Preschool, RDP Houses, Community hall, Clinic, RDP Houses	confirmed
Moriting	Access road to Kweneng, Selofong coop needs a tractor, Funding opportunities for poultry and piggery, RDP housing, Sports grounds, Additional water taps, Toilets for new houses, Scholar transport, High Must light, Ploughing of fields and LIMA, Electricity infills	Confirmed
Linotsing	Water, Access road, Clinic, Community hall, Sports field; New households need electricity infills. Access Road maintenance, preschool renovation	Confirmed
Mahlake	Water, Preschool, Ploughing of fields, Donga rehabilitation, Community hall, Sports ground, Mobile clinic services, Access road to Kweneng maintenance, community hall	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Soloane	Water, RDP houses, Fencing of Fields, LIMA, Sports ground, Mobile clinic services, Toilets in new houses,	Confirmed
Purutle	Access road maintenance, Mobile clinic services, Electricity, Water: borehole, Community hall.	confirmed
Ramafole	Toilets, Water: borehole, RDP houses, Preschools, Sports grounds, Access road from the preschool, Access road in the extension area; water & access road to new village -Plantation	Ramafole S.S.S -construction of new classrooms; water & access road to new village - Plantation
Mideni	Community hall, Sports ground, RDP Houses, Fencing of Fields, electricity	confirmed
Moyeni	Access road, Electricity, RDP Houses	Confirmed
Zimpofu	Electricity, Water, Fencing, Feed for animals in winter, Access road to be extended and also maintained, Clinic services, Fencing of fields	Confirmed
Madlangeni at Zingcuka	Electricity, RDP houses, Access road to Ezibengwini; water	Confirmed
WARD 25		

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Moitheri village (new)	Water, electricity, access road	Confirmed
Magogogong	Water, electricity	Confirmed
New Stance-Martinfield	Water – borehole needed, access road to Azariell school to be upgraded, Sanitation, RDP Houses,	Confirmed
Ned Village	Preschool, Electricity, Clinic services (Mobile clincinc), Community hall, water	water
Jabavu	Community Hall, RDP Houses, access road, water-borehole to be covered-produces dirty water	Confirmed
Nkosana 2	Water, bridge to the Project, Pay point in St Magaret, RDP Houses; Fixing of community water taps, Electricity Infills, Clinic	Support old age home; clinic services for the aged
Malosong	Water- additional taps and pipes, Elected infills between haThabang and Malosong, Clinic	Confirmed
St. Paul	RDP Houses, Clinic, Renovation of the community Hall, Library, and water- there are taps but water supply is irregular, maintenance of Sosolo access road to St Margaret, Borehole	confirmed
Tholang (new)	Water and Electricity	Confirmed
Additional needs	Clinic for the ward, support and assistance for children cultural dance clubs and netball club in Malosong.	
WARD 26		

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Shenxa Village	Electricity ,Access Road, Agricultural Assistance, RDP House, Sport Field, pre-school	✓ <i>Confirmed</i>
Black Diamond Village	Electricity, Agricultural Assistance, RDP Houses, Community Hall, Sport Field, Grave yard fencing, water pumps	Confirmed
Gobizembe	Electricity ,RDP Houses ,Water, Access Road, Sport Field	Confirmed
Magasela	Electricity, Water, RDP Houses, Access Roads, Sport Field	Confirmed
Bharini, Thebane& Dada	Electricity, Water ,RDP Houses, Farming Equipment, Sport Field	Confirmed
Matshemula	Housing, Water, Electricity, Farming Equipment, Sport Field	Confirmed
Cedarville		

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Khorong Koali Ext	Electricity, Re – Surfacing Streets, Streets Lights,	Confirmed
Coloured Section	Streets Surfacing, Streets Light, Pre-1994 Houses Rectification, Sewer Upgrade/Sanitation. Sport Field	Confirmed
Khorong Koali Park	House Rectification ,Speed Humps, RDP Houses, Sport Field, cleaning of Drains	Confirmed
Mzingisi Location	Sanitation Upgrade, Streets Lights, Street Surfacing,Pre-1994 House Rectification ,Sport Field, RDP houses, Toilets	Confirmed
Cedarville Town	Road Surfacing, Storm water pipes	Confirmed
Bultfontein	RDP Houses, Farming Equipment, Sport Field	Confirmed
Sandfontein	RDP Houses, Farming Equipment, Sport Field	Confirmed

PART B: WARD PRIORITIES

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

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

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
5. Access Road Maintenance	
Ward 05	
1.Access Road	1. Agricultural funding Activity
2. Electricity	2. Sport field
3. Water	3. awareness campaigns on fire
4. RDP Houses	4. stock theft issue
5. electricity Infills	5. Ambulance services
Ward 06	
1. Water	
2.Roads	
3. Electricity	
4.RDP houses	
5.Pre-schools	
Ward 07	
1. Water	1. Fencing of fields
2. Access roads/bridges	2.SMME initiation
3.RDP Houses	3.Awareness campaigns on crime
4.Clinic	4.Dipping tank
5.Sanitation	5.Stock theft issues
Ward 08	
1 Access roads	
2. Water and sanitation	
3. Sports field/facilities	
4. Electricity Extensions & infills	
Community halls	

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 09	
1. Access Roads and Bridges	1.Fencing of crop fields
2. Electricity	2.Preschools
3. Water and Sanitation	3.Sports Fields
4. Network connection (for mobile devices)	4.Multi -purpose Centre
5. RDP Houses	5.Feedlots
Ward 10	
1.Access road and Bridges	1. Funding support for Pre-Schools
2.Electrification	
3.Sport field	
4.Water and Sanitation	
5.RDP Houses	
Ward 11	
1. New Access road	1. Funding for Projects initiation
2. Maintenance of Access roads	2. Job creation
3. Community hall	3. Awareness on high rate of substance abuse
4. Sport fields	4. Solution on stock theft
5. RDP Houses	5. Awareness campaigns on teenage Pregnancy/Youth
Ward 12	
1. Electricity	Shearing shed
2. Water	Tittle Deeds for new houses

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
3. RDP Houses	Dipping Tanks
4. Police Station	
5. Access Roads/Bridges	
Ward 13	
1. Electricity	1.Satellite police station
2. Refurbishing of roads and bridges (Provincial roads and access roads)	2.Preschools
3. Water	3.Dipping tanks
4. RDP houses	4.Awareness campaigns for youth on health and hygiene
5. Sports Field	
Ward 14	
1. Electricity	1. Support to local SMMEs (training & funding)
2. Provincial and access road maintenance	2. Skills development & bursaries for out-of-school youth.
3. RDP houses	3. Agricultural projects.
4. Pre-school	
5. Clinic	
Ward 15	
1.Water	
2.access Roads	
3. RDP houses	
4. Electricity	
5.Pre-schools	

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
Ward 16	
1 Access Roads	1. Ploughing of Fields and fencing
2. Water	2. Police stations
3. RDP houses	3. Library services
4. Community halls and sports fields	4. SMME Support
5. Electricity infills	
Ward 17	
1 Water and Sanitation	1. Preschools
2. Electricity – electricity infills	2. Fencing of Fields
3. Network connection (for areas without access)	3. Dipping tanks
4. Access roads	4. sports fields
5. RDP House	5. Clinic services
Ward 18	
1. Electricity	1. Agricultural Activities Funding
2. Water and Sanitation	2. Coops Funding
3. RDP Houses	3. Water Dam For Farmers
4. DR 08015 T-Road maintenance (Tarred)	4. fencing of Grazing land
5. Network Pole	5. Protection of live stock
Ward 19	
1. Water & sanitation	1. Safety & security
2. Resurfacing of all roads	2. Youth recreational centre
3. Upgrading of Storm Water Drainage Systems and Sewer Lines	3. Rehabilitation Centre for Substance Abuse

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
4. Housing (RDP and Low-Cost)	4. Recreational park
5. Waste removal, grass cutting in all streets & high mast lights.	
Ward 20	
1. Speed Humps	
2. Street Lights	
3. Internal Streets	
4. Pre-school	
5. Community Library	
Ward 21	
Bridges	Shearing Shred
Water	Fencing of Fields
RDP Houses	Dipping Tank
Access roads	SMME Project funding
Sport field	Donga Rehabilitation
Ward 22	
1 Electricity	1. Community projects for people living with disabilities
2. Water	
3. Toilets	
4. Mkhemane Access road and Rolweni bridge	
5. RDP Houses	
Ward 23	

INFRASTRUCTURE PRIORITIES	SOCIO- ECONOMIC PRIORITIES
1.RDP Houses	1. Fencing & Ploughing of fields
2.Apollo Lights	2. Sanitation
3.Clinic	3. Sport field
4.Access Road	4. Dipping Tank
5. Shopping centre	5. Pay-point station
Ward 24	
1.Water	Ploughing of fields and fencing
2.Electricity	Skills training centre
3.Access road	Support for youth cooperatives
4Sports grounds	Mobile clinic services
5RDP Houses	Assistance for learners: Bursaries, learner ships and internship programmes
	Ploughing of fields and fencing
Ward 25	
1.Water	1.Clinic
2.Access roads and bridges	2.Preschools
3.Electricity	
4.Sports field	
5.Community Hall Renovation-ST-Paul	
Ward 26	
1. RDP houses	1. Substance abuse awareness campaigns
2. Water	
3. Toilets	

C: SUMMARY OF GENERAL INPUTS AND OBSERVATIONS

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

- *There is a general concern over the Water shortages and unavailability of portable water. The area is experiencing drought conditions; community members are indicating the need for relief.*
- *There is a general concern over the non-attendance/participation of ANDM in outreaches.*
- *Request for construction of Roads and bridges, maintenance of roads and storm water drains remain a number one priority across the wards*
- *There is a growing concern over livestock during these drought conditions; in some areas such as ward24; requests have been for assistance with animal feed.*
- *There is a general increase in requests for preschools, sports facilities, community halls, across the wards;*
- *There is an increasing concern over increasing levels of crime in the communities. The excessive use of alcohol and drugs among youth has also been a growing concern. Requests for awareness programmes concerning such social issues have been raised; with also a possibility of having a Rehabilitation facility within the area.*
- *Unemployment remains a serious problem within the communities; young people indicating that there are limited opportunities for them to earn a living.*
- *Waste management is becoming a concern across all the wards; there is a lot of dumping.*

The department of transport is responsible for the provincial, regional and district roads within the municipality. The table below indicate the priority roads for Matatiele local municipality. These roads need urgent intervention and are currently in a bad condition.

ITEM	DISTRICT ROAD NO	PROJECT NAME
1	DR 08012	MALUTI TO QACHA'SNEK
2	DR 08015	R56 TO LUKHOLWENI
3	DR 08077	R56 TO LIKHETLANE
4	DR 08411	R56 TO MANGOLONG/ GOODHOPE
5	DR 08503	R56 TO MAQATSENG / LINOTSING
6	DR 08074	THABACHICHA
7	DR 08452	R56 TO MGUBHO
8	DR 08071	MADLANGALA
9	DR 08081	MAHLAKE
10	DR 08458	P604 - MASAKALA

CHAPTER 3: STRATEGIC FRAMEWORK

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

3.1 Development Strategy

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

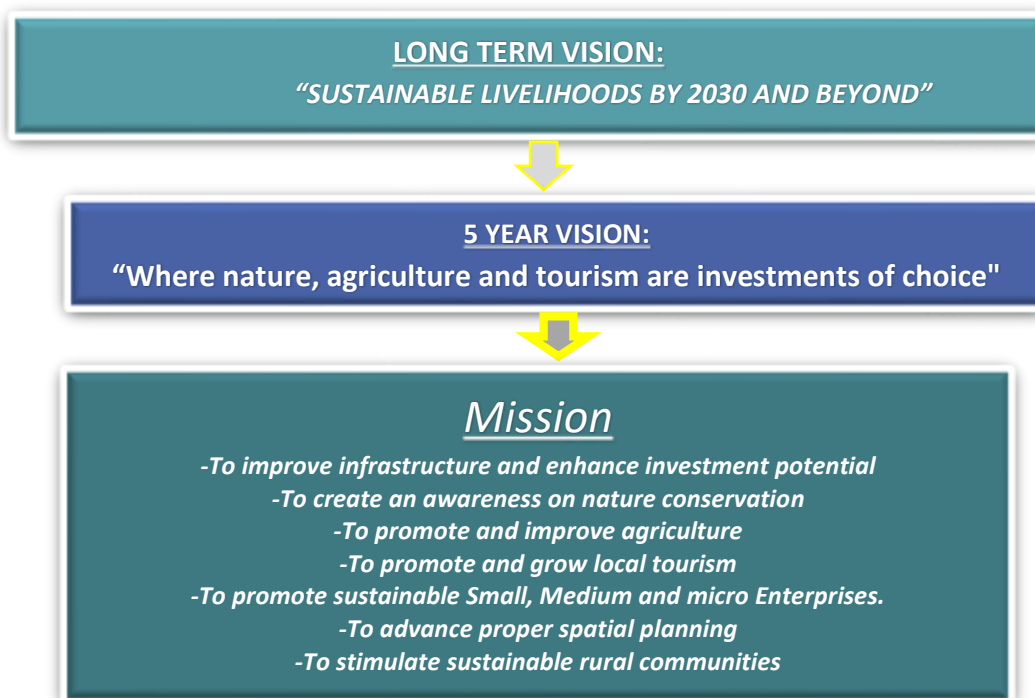
Alignment to other plans

MTSF: 2014-2019	EC: DEVELOPMENT PLAN:2030	MLM STRATEGIC PRIORITIES
Strategic Priority 2: massive programmes to build economic and social infrastructure	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	3. Sustainable development and growth of the local economy.
Strategic Priority 3: a comprehensive rural development strategy linked to land and agrarian reform and food security		4. Proper Spatial Development Planning through localized SDF throughout the Municipality.
Strategic Priority 4: strengthen the skills and human resource base		5. Promote proper institutional arrangements.
Strategic Priority 7 : build cohesive, caring and sustainable communities	Vibrant, cohesive communities - with access to decent housing, amenities and services.	1. Reduction of service delivery backlogs and refurbishing of infrastructure.
Strategic Priority 9: sustainable resource management and use	Institutional Capabilities - important to underpinning the developmental agency of both state and nonstate institutions	2. Sound financial management.
Strategic Priority 10: Build a developmental state, including improving of public services and strengthening democratic institutions. build cohesive, caring and sustainable communities		6. Enhance public participation and integrated planning

3.1.1 Vision And Mission

LONG TERM VISION	5-YEAR VISION
Section 26 of MSA states that “(a) The municipal Council Vision for a <i>Long Term Development</i> of the municipality with Special emphasis on the most critical development and internal needs;(b) An assessment of the existing level of development in the municipality, which must include the identification of communities which <i>do not have access</i> to basic municipal services”	The municipal systems Act prescribes; that one of the key components of IDP is the development of a vision. This vision sets the beam for what the municipal council sees to achieve in their term of office. The new council of Matatiele local municipality considers the vision adopted in the previous term, to be their vision for the period of the five year term. The vision for Matatiele local municipality.

This vision is based on the notion that Matatiele is endowed with rich natural and cultural heritage; which provide can opportunities for the development of our 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 outlines these focus areas, which will guide the municipality to archive the vision.



3.1.2 5-Year Targets And Indicators

KPA: Basic delivery

TARGETS	INDICATORS
Provide support 10 000 indigent households within the municipality by 2022	Number of indigent households receiving indigent support services
Upgrade 25km of gravel roads to tar by 2022	km of new tar roads
Construct 125km of new access roads by 2022	KM of new access roads
10 000 households electricity connections by 2022	number of households connected
Construct 5 sport facilities by 2022	Number of sport facilities
Maintenance of access roads and public facilities by 2022	Roads and public facilities maintained

KPA: Local Economic Development

TARGETS	INDICATORS
Provide 2000 job opportunities through EPWP by 2022	Number of opportunities provided
Provide training programmes to 300 SMME'S BY 2022	Number of trainings Provided
Assist 50 SMME's and cooperatives with Funding by 2022	Number of SMME's and cooperatives provided with funding
Construction of a fresh produce market facility by 2019	Complete Fresh produce market facility
Construction of 2 silo facilities by 2021	Number of complete silo facilities
Support 5000 households with seeds and seedlings by 2022	Number of households provided with seeds and seedlings
Refurbishing of Mountain lake chalets by 2020	Renovated chalets
Market Matatiele as a destination of Choice through support of local events and initiatives	Annual tourism event and initiatives held
Construction of poultry abattoir	Completed abattoir facility

KPA: Spatial Planning

TARGETS	INDICATOR
Prepare 100 land parcels for local economic development initiatives by 2022	Number of land parcels identified
Provide land for middle income residential development in Cedarville and Matatiele by 2022	Township establishments in Cedarville and Matatiele
Provide land for commercial and industrial development in Cedarville and Matatiele by 2022	Identified sites
Development of localized SDF	Approved SDF

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.To Provide support to indigent households with the municipality	P1G101
			2. To improve the provision basic services to rural and urban communities in the municipality.	P1G102
			3.To improve access to sports and recreational facilities in rural and urban areas within the municipality	P1G103
			4. To provide suitable and conducive working conditions for municipal staff and councilors	P1G104
			5. To maintain municipal infrastructure and public amenities ;	P1G105
		Goal 2:Realize sustainable communities in a safe and Healthy environment	6. achieve sound environmental management and land use conservation management	P1G206
			7. To promote safer, informed and secure communities	P1G207
MUNICIPAL FINANCIAL VIABILITY	Priority 2: Sound Financial Management	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	8. 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	P2G308
			9. to improve revenue enhancement through broadening revenue base and improving revenue collection	P2G309
			10. To strive for Clean Administration	P2G3010
LOCAL ECONOMIC DEVELOPMENT	Priority 3: Sustainable development and growth of the Local Economy	Goal 4: Reduce Inequality, Poverty and Unemployment.	11.To create a favorable environment for promoting a growing and sustainable local economy	P3G4011
			12. To improve support and investment in agriculture	P3G4012
			13.To Support the development of SMME to participate in a diversified and growing economy	P3G4013

SPATIAL CONSIDERATIONS		Goal 5: Develop a Growing and Viable Tourism Sector	14. To promote and Market Matatiele as a Destination of choice through show casing of tourism.	P3G5O14
			15. To build a cohesive tourism sector	P3G5O15
	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. To Provide Land for Residential, Commercial and Industrial Development	P4G6O16
			17. To Ensure that the cadastral information is updated for future use	P4G6O17
			18. To ensure implementation of SDF AND LUMPS in in line with the SDF	P4G6O18
	Priority 5: Promote proper Institutional Arrangements	Goal 7: Build and strengthen the administrative and institutional Capacity of the Municipality. Goal 08 : Promote an efficient and Effective Working Environment	19. To build a healthy, competent and effective workforce	P5G7O19
			20. To provide a healthy, safe, secure and productive work environment	P5G8O20
			21. To provide reliable and efficient ICT services to achieve optimal service delivery	P5G8O21
	Priority 6: Enhanced Public Participation and Integrated planning	Goal 09: realize an Efficient and effective implementation of Governance Systems	22. To 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. To protect the interests of the Municipality and ensure compliance with legal requirements.	P6G9O24
		Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	25. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	P6G9O25
			26. To promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects	P6G1026

3.2 2019/20 Developmental Priorities: Priorities, Objectives and Strategies

A municipal/Council Strategic planning session was held on 2-6 February 2020 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	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P1G101.01	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Indigent support	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Identification of indigent household in the municipal area	1.To Provide support to indigent households with the municipality	Number of registered indigent beneficiaries receiving free basic services by set date	2019/2020 15 760 beneficiaries receiving support	Provide services to 15 760 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2021	Indigent support	All wards	R9,396,216	R10,053,951	R 15,494,787	BTO- REVENUE AND EXPENDITURE
P1G102.02	BASIC SERVICE DELIVERY	Construction of Roads and Bridges	Goal 1: Improve access to services in rural areas through sustainable road network and buildings	Construction of gravel roads	2. To improve the provision basic services to rural and urban communities in the municipality.	Percentage of work on access roads completed by set date	643.7km of existing roads	80% construction of Nkasela access road completed by 30 June 2021	Construction of 9 km Nkasela access road	04	8 000 000	3 750 000		POMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
			infrastructure and electrification					95% construction of Mkhemane access road completed by 30 June 2021	Construction of 5,6km Mkhemane access road	22	R 6000, 000	R250 000		POMU
								95% construction of Moiketsi access road completed by 30 June 2021	Construction of 6km Moiketsi access road	14	R2,5 ,000.00	275 000	R0.00	POMU
								80% Construction of Magonqolweni road complete by 30 june 2021	Construction of magonqolweni accesss road	10	R2,5000,000.00	n/a	n/a	POMU
								80% Construction of Msukeni access road complete by 30 june 2021	Construction of Msukeni access road	21	R2,000,000.00	n/a	n/a	POMU
								20% Construction of Mohapi access road complete by 30 june 2021	Construction of 4.6 km Mohapi access	13	R2,500,000.00	n/a	n/a	POMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
								20% Construction of Mahangu access road and bridge complete by 30 June 2021	Construction of Mahangu access road and bridge	09	R2,500,000.00	n/a	n/a	POMU
								20% Construction of Purutle to Moyeni access road and bridge complete by 30 June 2021	Construction of Purutle to Moyeni access road and bridge	24	R2,500,000.00	n/a	n/a	POMU
								95% Construction of Thotaneg Access Road by 30 June 2021	Upgrade 2.8km of Thotaneg Access Road	11	R 1,500,000	n/a	n/a	POMU
								95% Construction of Upgrade Mbizeni Access Road by 30 June 2021	Upgrade 4.7km of Mbizeni Access Road	17	R 1,300,000	n/a	n/a	POMU
								95% Construction of Upgrade Luxeni Access Road by 30 June 2021	Upgrade 1.7km Luxeni Access Road	17	R 1,100,000	n/a	n/a	POMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
								95% construction of Hasera Access Road by 30 June 2021	Construction of 7km Hasera Access Road	11	R1,600,000	n/a	n/a	POMU
								95% Construction of Moqobi Access Road by 30 June 2021	Construction of 4.7km Moqobi Access Road	12	R1,300,000	n/a	n/a	POMU
								95% Construction of Upgrade Fobane Access Road by 30 June 2021	Upgrade 5.1 km of Fobane Access Road	23	R2,500,000	n/a	n/a	POMU
								100% construction of Ngcwengane bridge completed by 30 June 2021	Construction of 14m Ngcwengane Bridge	7	R460,000.00	n/a	n/a	POMU
								100% construction of LaGrange pedestrians bridge completed by 30 June 2021	Construction of LaGrange pedestrians Bridge	7	R480,000.00	n/a	n/a	POMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
								95 % Construction of Mateu Access Road by 30 June 2021	Construction of 4.7km Mateo Access Road	8	R1,100,000	n/a	n/a	POMU
P1G102.03	BASIC SERVICE DELIVERY	Construction of Roads and Bridges	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Construction of surfaced roads	2. To improve the provision basic services to rural and urban communities in the municipality.	Percentage of work on Internal Streets completed by set date	53.08km of surfaced rods	95% construction of Cedarville Internal Streets-Phase 3 of surfaced road completed by 30 June 2021	Construction of 5 km Cedarville Internal Streets-Phase 3	26	R7 229, 200. 000	12 000 000		POMU
								95% construction of Cedarville Internal Streets-Phase 3 of surfaced road completed by 30 June 2021	Construction of 5 km Cedarville Internal Streets-Phase 3	26	R11 245, 000. 00	1 200 000	R0.00	POMU
								95% completion of Maluti Internal Streets-Phase 4 of surfaced roads by 30 June 2021	Construction of 5 km Maluti Internal Streets-Phase 4	01	R 21 981 393.00	R0.00	R0.00	POMU
								100% completion of Matatiele internal Streets-Phase 2streets by 30 June 2021	Construction of 5km Matatiele internal streets- Phase 2	19	R 5 492 032.00	R0.00	R0.00	POMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
								10% completion of Matatiele internal Streets- Phase 3streets by 30 June 2021	Construction of 5km Matatiele internal streets- Phase 3	19	R 1 690 774.00	R0.00	R0.00	POMU
								95% Re-Surfacing of Matatiele Streets by 30 June 2021	Matatiele internal streets resurfacing	19	R 1,500,000.00	R0.00	R0.00	POMU
P1G1O2.04	BASIC SERVICE DELIVERY	Construction of Roads and Bridges	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Construction of surfaced roads	2. To improve the provision basic services to rural and urban communities in the municipality.	Retention release made by set date	53.08km of surfaced rods	Retention release of roads, facilities and bridges complete projects by 30 June 2021	Retention release of Frei start bridge;	26,15,07	R2,235,000.00	N/A	N/A	POMU
eP1G1O2.05	BASIC SERVICE DELIVERY	Electricity Infrastructure	Goal 1: Improve access to services in rural areas through sustainable road network and	Provide adequate bulk infrastructure for electricity	2. To improve the provision basic services to rural and urban communities in the municipality.	Number of Substation switch gears, transformers and	3704 Households electrified in 201'9/20	Connect 4750 households in Ward 5,7,9,13,18 & 22 by 30 June 2021	Hillside –Manzi (322)	7	N/A	R5,796,000.00	N/A	Electricity Unit

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
			buildings infrastructure and electrification			ring main unit replaced by by set date			Sifolweni (155)	7	N/A	R2,821,00.00	N/A	
									Ngcwengana (147)	7	N/A	R2,646,000,00	N/A	
									Mbombo (396)	9	R7,128,000.00	N/A	N/A	
									Mnyamaneni (Kesa, Sdakeni) :(400)	18	R7,200 000.00	N/A	N/A	Electricity Unit
									Vikinduku – Lubaleko (500) HH	5	N/A	R9,000,000.00	N/A	Electricity Unit

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
									Matiase B (Mhlangeni, Vimba, Mavundleni, Mnqayi) 515HH	9	R9,263,000.00	N/A	N/A	Electricity Unit
									Small Location-Mpofini :(500)	22	R9,000,000.00	N/A	N/A	Electricity Unit
									Shenxa (428)	26	R 6,101,936.10	N/A	N/A	Electricity Unit
									Mohapi #2 (350)	13	R 2,187,778.17	N/A	N/A	Electricity Unit
									Mt View Substation	19	R500,000	N/A	N/A	Electricity Unit

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
									Lufefeni Electrification (380)	5	R311,197	N/A	N/A	Electricity Unit
									QILI Electrification (382)	18	R1,606,328	N/A	N/A	Electricity Unit
									Sehlabeng Electrification (300)	4	R3,617,162	N/A	N/A	Electricity Unit
									Makhoba Electrification (435)	9	R3,944,412	N/A	N/A	Electricity Unit
									Mahareng Chere Electrification (95)	14	R193,601	N/A	N/A	Electricity Unit

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
									Mngeni Electrification (570)	7	R2,965,073	N/A	N/A	Electricity Unit
P1G102.06	BASIC SERVICE DELIVERY	Electricity Infrastructure	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Provide adequate bulk infrastructure for electricity	2. To improve the provision basic services to rural and urban communities in the municipality.	Number of Substation switch gears, transformers and ring main unit replaced by set date	Existing Transformers, Substation Switch Gears and Ring Main Units are overloaded and aging	Replacement of 3 Transformers, substation switch gears, 50 x electrical poles, and {1500m MV Paper Cable and Christmas lights by 30 June 2021	3 x Transformers	19 & 20	R800 000.00	4 650 000.00	4 650 000.00	Electricity Unit
									50 x Electrical Poles	19 & 20	R150, 000.00	n/a	n/a	Electricity Unit
									1500 m MV Paper Cable)	19& 20	R300 000.00	n/a	n/a	Electricity Unit
									Substation –Switch gears	19 & 20	R1,500 ,000.00	7 200 000.00	N/A	Electricity Unit

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
									Christmas lights	19	R250,000.00	n/a	n/a	Electricity Unit
P1G102.07	BASIC SERVICE DELIVERY	Lights and street lights	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Replacement of street lights & High Mast Lights in town	2. To improve the provision basic services to rural and urban communities in the municipality	Number of Street lights & High Mast Lights installed by set date	Existing street lights & High Mast Lights in Matatiele CBD	Replace 40 Street Lights in& install 3 High Mast Lights in Matatiele and ward 20 CBD by 30 June 2021	Replacement of 100 Street Lights & 6 High Mast Lights	01, 26 & 19	2,500 000.00	7 000 000.00	7 000 000.00	Electricity Unit
P1G103.01	BASIC SERVICE DELIVERY	Construction of Sport Facilities	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Construction of sports facilities	3.To improve access to sports and recreational facilities in rural and urban areas within the municipality	Percentage of sports center constructed and completed by set date	Construction of sport field is on progress	95% construction of Matatiele Sport center completed by 30 June 2021	Construction of 6400m ² Matatiele Sport Center	19	R4,000,000.00	N/A	N/A	POMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P1G103.02	BASIC SERVICE DELIVERY	Construction of Sport Facilities	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Construction of sports facilities	3.To improve access to sports and recreational facilities in rural and urban areas within the municipality	Percentage of sports center constructed and completed by set date	Construction of sport field is on progress	100% construction of Cedarville Sport center completed by 30 June 2021	Construction of 6400m ² Cedarville Sport Center	26	R975,000.00	N/A	N/A	POMU
P1G104.01	BASIC SE BASIC SERVICE DELIVERY	Building of municipal office	Goal 01: Promote an efficient and Effective Working Environment	The project will be out-sources as follows: 1. Consultant as the technical team for quality control and monitoring of the project during construction.	4. To provide suitable and conducive working conditions for municipal staff and councillors	% of council chambers and municipal offices completed by set date	Main Contractor appointed and project under construction.	100% Completion of Council Chamber and municipal offices by 30 June 2021	Completion of council chambers and Offices	admin	R13 000 000	R0.00	R0.00	Infrastructure Department: OPMU
P1G105.01	BASIC SE BASIC SERVICE DELIVERY	Building of municipal office	Goal 01: Promote an efficient and Effective Working Environment	Appoint service provider for the car ports	4. To provide suitable and conducive working conditions for municipal staff and councillors	% of renovations done by set date	Dilapidated municipal store building	100% renovation of municipal stores buildings by 30 June 2021	Store building renovation	admin	R800,000.00	N/A	N/A	Infrastructure Department: OPMU

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P1G105.02	BASIC SERVICE DELIVERY	Maintenance of public amenities	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	.Out-sourcing: Appointment of local SMMEs as contractor (CIDB grade 1) as the service provider for the maintenance of Municipal facilities.	5. To maintain municipal infrastructure and public amenities	Number of facilities maintained by set date	12 municipal facilities maintained.	Maintenance of 5 municipal public facilities and office buildings by 30 June 2021	Maintenance of municipal facilities <u>Community Halls:</u> Ward 11 Ward 17 <u>Pre-School:</u> Ward 04Ward 05 Ward 22 Ward 06	Various wards	R2,300,00.00	R2 500 000	R2 000 0000	Infrastructure Department: Building control and Human settlements
P1G105.03	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	The project will be as follows: Developing design, specifications and cost estimate for approval. Out-sourcing: Appointment of main contractor as the service provider for construction.	5. To maintain municipal infrastructure and public amenities	% of Pound Structure completed by set date	Pound site identified and service provider appointed	100% Completion of Pound Structure by 30 June 2021	Construction of municipal pound	20	R2 000,000,00	n/a	n/a	Infrastructure Department:

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P1G105.04	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	Perform in-house maintenance, procure equipment for sport fields; appoint service providers	5. To maintain municipal infrastructure and public amenities	Number of facilities maintained and refurbished by set date	Existing tennis court, municipal pool, 4 blocks of public toilets and netball court, unfenced playground, museum	Undertake planned and routine maintenance of 8 public amenities by 30 June 2021	Municipal swimming pool	19	R550,000.00	N/A	N/A	Community services: public amenities
									Fencing of open grounds	20	R200,000.00	N/A	N/A	
									4 Blocks of Toilets	19,01	R1,150,000.00	N/A	N/A	
									Jojo tanks	19,20,26	R150,000.00	N/A	N/A	
									Netball courts	20	R50,000.00	N/A	N/A	
P1G105.05	BASIC SERVICE DELIVERY	Maintenance of public amenities	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Appoint service provider to construct toilets	5. To maintain municipal infrastructure and public amenities	Block of toilets constructed by set date	Existing 2 blocks of public toilet in town are not sufficient	Construct 1 new block of public toilets by 30 June 2021	Construction of 1 block of public toilets	19	R700,00.00	n/a	n/a	community services department, enviro & waste

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P1G105.06	BASIC SERVICE DELIVERY	Construction Roads and Bridges	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Maintenance of surfaced roads	5.To maintain municipal infrastructure and public amenities	Total number of kilometers maintained by set date	53.08km	15km of surfaced roads maintained in wards 19,20,26&1 By 30 June 2021	Pothole patching, resealing and storm water management	1,19,20,26	R 3,435,012.00	n/a	n/a	Infrastructure services
P1G106.01	BASIC SERVICE DELIVERY	Waste management & cleaning services	Goal 2: Realize sustainable communities in a safe and Healthy environment	Source landfill weighbridge through procurement processes	6. achieve sound environmental management and land use conservation management	landfill weighbridge procured & installed by set date	Landfill site	Procure and install of landfill weighbridge by 30 June 2021	Procurement and installation of weighbridge	20	R1,000 000.00	n/a	n/a	community services department, enviro
P1G106.02	BASIC SERVICE DELIVERY	Environmental management	Goal 2: Realize sustainable communities in a safe and Healthy environment	To eradicate 100m of alien plants from the nature reserve using EPWPs	6. achieve sound environmental management and land use conservation management	Meters of Alien plant Eradicated in Mountain lake Nature Reserve by set date	Alien Plants in Mountain lake Nature Reserve	Eradicate 100m of Alien Plants in the Mountain lake Nature Reserve by 30 June 2021	Alien plant Eradication	20	N/A	800 000	1,300 000	COMMUNITY SERVICES DEPARTMENT

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P1G106.03	BASIC SERVICE DELIVERY	Environmental management	Goal 2: Realize sustainable communities in a safe and Healthy environment	Use EPW programme in the wards affected appoint	6. achieve sound environmental management and land use conservation management	Number of wards dongas rehabilitated by set date	Eroded dongas	Rehabilitate dongas in 3 wards (3,10,& 18) by 30 June 2021	Donga rehabilitation	3,10,& 18	N/A	800 000	900 000	COMMUNITY SERVICES
P1G106.04	BASIC SERVICE DELIVERY	Environmental management	Goal 2: Realize sustainable communities in a safe and Healthy environment	Procure guard houses	6. achieve sound environmental management and land use conservation management	Number of guard house installed by set date	Sercuity guards don't have shelter in these facilities	Installation of 3 guard houses for the nature reserves and cemeteries by 30 June 2021	Procurement of guard house	19,26	100 000.00	N/A	N/A	COMMUNITY SERVICES
P1G106.07	BASIC SERVICE DELIVERY	Waste management & cleaning services	Goal 2: Realize sustainable communities in a safe and Healthy environment	To utilise contracted service providers to clean and remove waste from residential areas.	6. achieve sound environmental management and land use conservation management	Number of times waste removal services are provided by set date	Waste collected in wards1,19,20 and 26 in 2019/20 financial year	Provide removal of waste Services twice a week at residential areas and daily CBD in the 1, 19, 20 and 26 by 30 June 2021	Refuse removal to residential and CBD	1,19,20,26	R5,000, 000	18 000 000	20 000 000	Community services department

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P1G106.08	BASIC SERVICE DELIVERY	Waste management & cleaning services	Goal 2: Realize sustainable communities in a safe and Healthy environment	To utilise contracted service providers to clean and remove waste from residential areas.	6. achieve sound environmental management and land use conservation management	Grass cutting services in residential and CBD in Maluti, Matatiele, Cedarville provided by set date	Grass cutting services done in maluti, Matatiele & Cedarville 2019/20 financial year	Provide grass cutting services in residential and CBD for Maluti, Cedarville and Matatiele by 30 June 2021	Grass cutting services	1,19,20,26	R3,400 000.00	6 000 000	8 000 000	Community services department
P1G106.09	BASIC SERVICE DELIVERY	Waste management & cleaning services	Goal 2: Realize sustainable communities in a safe and Healthy environment	Identification of new site and prepare designs. - conduct environmental	6. achieve sound environmental management and land use conservation management	New site for the development of the new cemetery identified by set date	Limited space in the existing cemetery	Development of new cemetery in ward 19 by 30 June 2021	Development of new Cemetery	1,19,20,26	1,000 000,00			Community services department
P1G106.10	BASIC SERVICE Delivery	Waste management & cleaning services	Goal 2: Realize sustainable communities in a safe and Healthy environment	Source Cemetery Management System through procurement processes	6. achieve sound environmental management and land use conservation management	Cemetery Management System software Procured by set date.	Existing burial plots within the existing Cemeteries.	Procure Cemetery Management System Software by 30 June 2021	Cemetery Management System.	1,19 & 26	N/A	1 200 000	1 300 000	Community services department Environment & Waste
P1G106.11	BASIC SERVICE Delivery	Waste management & cleaning services	Goal 2: Realize sustainable communities in a safe and Healthy environment	Procurement of service provider to remediate the existing Landfill site.	6. achieve sound environmental management and land use conservation management	Landfill site restored by set date	Existing landfill site	Restoration of existing Landfill site by June 2021	Landfill site Remediation	20	400 000	6000 000	N/A	Community services department

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASLINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P1G106.12	BASIC SERVICE Delivery	Waste management &	Goal 2: Realize sustainable communities in a safe and Healthy environment	Appointment of service provider	6. achieve sound environmental management and land use conservation management	Park refurbished by set date	Dilapidated park	Refurbishment of existing municipal park by 30 June 2021	Refurbishment of Matatiele park	20	N/A	6000 000	N/A	Community services department
P1G207.01	BASIC SERVICE DELIVERY	traffic safety	Goal 2: Realize sustainable communities in a safe and Healthy environment	Provision of traffic licensing services 1.Issue learners and driver's licenses, 2.Vehicles registration and Licensing 3. traffics stop checks 4.testing of vehicles	7. To promote safer, informed and secure communities	Number of traffic licensing services provided by set date	2674 learners issued 1214 drivers issued 1679 vehicles tested 8688 vehicles registered on the eNaTIS population register	Provide registering and licensing of vehicles, learners, driving and vehicle testing services by 30 June 2021	Provision of traffic licensing services	Various wards	N/A	N/A	N/A	Public Safety Unit
P1G207.04	BASIC SERVICE DELIVERY	Public safety and information	Goal 2: Realize sustainable communities in a safe and Healthy environment	Appointment of service provider traffic signals	7. To promote safer, informed and secure communities	Number of Traffic signal intersections installed by set date	Intersections at Main -Jagger streets, Main-West streets need traffic signals	Install traffic signals for two intersections in Matatiele town by 30 June 2021	Installation of traffic signals	19	1 200 000.00	2 000 000.00	2 000 000.00	public safety unit
P1G207.05	BASIC SERVICE DELIVERY	Public safety and information	Goal 2: Realize sustainable communities in a safe and Healthy environment	Appointment of service provider	7. To promote safer, informed and secure communities	Number of Road marking machine, Jack hammer and generator procured by set date.	MLM has no road marking machine, no jack hammer and has no generator	Procure 1 road marking machine by 30 June 2020	Procurement of a Road marking machine	Various wards.	200 000.00	200 000.00	200 000.00	community services:

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECT	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P1G207.07	BASIC SERVICE DELIVERY	Public safety and information	Goal 2: Realize sustainable communities in a safe and Healthy environment	Appointment of service provider	7. To promote safer, informed and secure communities	Aerodrome fenced and security guard house constructed by set date	MLM's aerodrome has no fence and has no guard house	Fence Aerodrome and construct security guard house by 30 June 2021	Fencing of Aerodrome and construction of security guard house	19	N/A	N/A	N/A	public safety unit
P1G207.08	BASIC SERVICE DELIVERY	Public safety and information	Goal 2: Realize sustainable communities in a safe and Healthy environment	Procurement done through SCM processes	7. To promote safer, informed and secure communities	Procure control room dispatch system and two-way communication radios by set date	MLM has no control dispatch system and has only five two-way communication radios.	Procure control room dispatch system and 10 two-way communication radios by 30 June 2021	Procurement of a control room dispatch system and 10 two-way communication radios	Various wards.	N/A	N/A	N/A	community services:
P1G207.09	BASIC SERVICE DELIVERY	Public safety and information	Goal 2: Realize sustainable communities in a safe and Healthy environment	Implementation of COVID-19 Relief programmes	7. To promote safer, informed and secure communities	Number of wards supplied with PPE AND Machinery	PPE and machinery needed for COVID-19 relief	Supply of needed PPE and machinery to community members on an ongoing basis	COVID-19 relief programme	All wards	R 1,000,000.00	N/A	N/A	community services:
P1G207.10	BASIC SERVICE DELIVERY	Public safety and information	Goal 2: Realize sustainable communities in a safe and Healthy environment	Procurement done through SCM processes	7. To promote safer, informed and secure communities	Traffic management system procured by set date	MLM operates a traffic department without a traffic management system	Procure traffic management system by 30 June 2021	Procurement of a traffic management system.	19	300 000.00	100 000.00	1 000 000.00	public safety unit

KPA: MUNICIPAL FINANCIAL VIABILITY

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P2G308.01	Municipal financial viability	Revenue management	Goal 3: Financially viable institution that is sustainable and complies with statutes	Appoint a service provider to develop a General valuation roll.	08: 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	Valuation roll produced by set date	Certified valuation roll for 2018-2023	Produce a supplementary valuation roll for implementation by 01 July 2021	General valuation roll	1,19,20,26	R350 000.00	R620 600.00	R664 042.00	BTO- REVENUE AND EXPENDITURE
P2G308.03	Municipal financial viability	Demand Management	Goal 3 Financially viable institution that is sustainable and complies with statutes	Compile and consolidated Municipal Procurement Plan, Submit to Accounting Officer for Approval,	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	Approved Procurement Plan by the set date	2020/21 Approved procurement plan	Approval of 2021/22 Procurement Plan by 31 May 2021	Demand Management (1)	admin	n/a	n/a	n/a	BTO- SUPPLY CHAIN MANAGEMENT UNIT

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P2G308.05	Municipal financial viability	Acquisition Management	Goal 3 Financially viable institution that is sustainable and complies with statutes	Update the deviation register; contract register; bid awards register; quotation register. Review process of the procurement plan	08 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	Percentage of bids done through competitive bidding	Awarded bids, Deviation Register, Reports on Regulation 32 bids for 2017/18 FY	90% of procurement done through normal procurement procedures BY 30 June 2021	Acquisition Management (2)	admin	n/a	n/a	n/a	BTO- SUPPLY CHAIN MANAGEMENT UNIT
P2G308.06	financial viability	Submission of budget statements	Goal 3: Financially viable institution that is sustainable and complies with statutes	Extract of Section 71 Reports from the Financial System and submit to National Treasury by the 10 th working day of the following month	8. 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.	Number of Section 71 reports submitted by set timeframe.	Monthly submission.	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10 th working day of every month	Submission of monthly reports as per section 71 of MFMA.	admin	n/a	n/a	n/a	Budget and Treasury Office
P2G308.07	Municipal financial viability	Submission of budget statements	Goal 3: Financially viable institution that is sustainable and complies with statutes	Extract quarterly reports from the financial system and submit to National Treasury by the 10 th working day of the following month.	8. 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.	Number of section 52d reports submitted by set timeframe	Quarterly reports	Submit quarterly (4) reports (section 52d reports and withdrawal report) to National Treasury, Provincial Treasury by the 10 th working day of each quarter	Submission of quarterly reports as per section 52 (d) of MFMA.	admin	n/a	n/a	n/a	Budget and Treasury Office

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P2G308.08	Municipal financial viability	Submission of primary bank account	Goal 3: Financially viable institution that is sustainable and complies with statutes	Extract the annual banking details form from the National Treasury website, complete it and send it back before 01 st July 2018.	8. 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.	Number of report on banking details submitted by set date	Bank account completed forms on an Annually basis	One annual banking details to be reported to National Treasury by 01 July 2020	Submission of banking details as per section 8 of MFMA.	admin	n/a	n/a	n/a	Budget and Treasury Office
P2G308.09	Municipal financial viability	Submission of mid-term reports	Goal 3: Financially viable institution that is sustainable and complies with statutes	Mun soft Financial System/personal by the 25th January each year	8. 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.	Mid-term report submitted by set date	Mid-term report submitted by the 25 th January to National and Provincial Treasury.	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January.	Submission of mid-term report in terms of section 121 of MFMA.	admin	n/a	n/a	n/a	Budget and Treasury Office

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P2G308.11	Municipal financial viability	Review and amend the approved budget as per	Goal 3: Financially viable institution that is sustainable and complies with statutes	Review approved budget (mid-year performance) and identify which projects need to be adjusted. Obtain changes of projects from the relevant departments.	8. 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.	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by set date	2018/19 approved Budget	Prepare and Submit adjusted budget to Council by 28 th February and to National and Provincial Treasury by the 15 th March of each year	Multi-year budget as per section 28 of the MFMA.	admin	n/a	n/a	n/a	Budget and Treasury Office.
P2G308.12	Municipal financial viability	Budget Planning	Goal 3: Financially viable institution that is sustainable and complies with statutes	Develop a plan that will guide the municipality on how the 2019/2020 MTERF budget will followed as per the MFMA.	8. 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.	Budget Time schedule (Process Plan) submitted to Council and National and Provincial Treasury by set date.	Submitted 2018/19 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Develop budget time schedule (process plan) and submit to Council 10 months before the start of a financial year (31 August 2019) and to National and Provincial Treasury by the 15 th Sept 2020	Multi-year budget as per section 21 (b) of the MFMA.	admin	n/a	n/a	n/a	Budget and Treasury Office

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P2G308.13	Municipal financial viability	Budget Planning	Goal 3: Financially viable institution that is sustainable and complies with statutes	Obtain the tabled budget and invite the community to make inputs on the plans of the municipality of the following financial year.	8. 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.	Number of budget community outreaches held by set date	Budget Community Outreach held on 11 – 15 April 2019	Hold 1 budget community outreach by 30 April 2021	Multi-year budget as per section 23 of the MFMA.	admin	R490,000.00	N/A	N/A	Budget and Treasury Office
P2G308.14	Municipal financial viability	Budget Planning	Goal 3: Financially viable institution that is sustainable and complies with statutes	Obtain inputs from the municipal departments by 31 st January 2020, stakeholder, and table it to council. Once tabled to Council then need to be sent to treasury (NT & PT) within 5 working days after it has been tabled to Council.	8. 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.	2021/22MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	Submitted 2020/21 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury on the	Prepare 2021/22MTERF Budget and submit to council by 30 June 2021 and to National and Provincial Treasury within 10 days after approval.	Multi-year budget as per section 21 of MFMA.	admin	n/a	n/a	n/a	Budget and Treasury Office.

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P2G308.15	Municipal financial viability	mSCOA steering committee	Goal 3: Financially viable institution that is sustainable and complies with statutes	Implementation of and adherence to SCOA regulations	8. 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.	Number of mSCOA steering committee meetings held by set date	Quarterly mSCOA steering committee meetings held.	Hold quarterly (4) mSCOA steering committee meetings by 30 June 2021	Compliance with SCOA regulations.	admin	n/a	n/a	n/a	Budget and Treasury Office
P2G308.16	Financial viability	Sound Financial management	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	Preparation of monthly reconciliations for all GL control Accounts. Quarterly Fixed Assets Physical Verifications & Updated FAR.	8. 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	Updated Fixed Assets Register by set date.	Audited Fixed assets register of 30 June 2018.	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant FAR by 30 June 2021.	Update and maintain fixed assets register.	admin	n/a	n/a	n/a	Budget and Treasury Office
P2G309.01	Municipal financial viability	Revenue management	Goal 2: Financially viable institution that is sustainable and complies with statutes	Remote monitoring of smart meters through the back-office. Roll-out of Phase 3 for installation of meters through funding from DOE/SANEDI	09: To improve revenue enhancement through broadening revenue base and improving revenue collection	Number of old meters replaced by smart meters by set date.	2000 replaced meters	Replace 1 000 old meters with smart meters in ward 19&20 by 30 June 2021.	Smart metering	19 & 20	R1 000 000.00	R2 160 000.00	R2 332 800.00	BTO- REVENUE AND EXPENDITURE

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P2G309.03	Municipal financial viability	Revenue management	Goal 3: Financially viable institution that is sustainable and complies with statutes	Training of current Staff; Appointment of debt of collectors; and Credit control policy and procedures	09 To improve revenue enhancement through broadening revenue base and improving revenue collection	Amount of debt reduced by set date	Debt balance R 104 M as at 31 Dec 2019/20	Reduce Revenue debt by R3,000 000 by 30 June 2021	Debt Collection & Reduction	Admin	R5,000,000	R5,350,000	R5,724,500	BTO- REVENUE AND EXPENDITURE
P2G3010.01	Financial viability	Sound Financial management	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	Preparation of monthly reconciliations for all GL control Accounts. Preparation of monthly interim financial statement	10. To strive for Clean Administration	GRAP Compliant Annual Financial Statements submitted by set date.	30 June 2018 Audited Annual Financial Statements.	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31 st August 2020	Preparation of GRAP compliant AFS.	admin	R4,200,000.00	N/A	N/A	BTO: financial reporting and asset management
P2G3010.02	Financial viability	Sound Financial management	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	After the submission of GRAP compliant AFS to AGSA, the results should always be favorable to the municipality and all other stakeholders.	10. To strive for Clean Administration	Signed Auditor General Report by set date.	Unqualified Audit opinion for 30 June 2018.	Achieve an Unqualified Audit Opinion issued by the Auditor-General by 30 June 2021	Receive unqualified audit opinion from AGSA.	admin	R7,000,000.00	N/A	N/A	BTO: financial reporting and asset management
P2G3010.03	Financial viability	Mscosa Implementation	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	Conduct quarterly reviews on compliance and implementation of municipal Standard Charts of Accounts (mSCOA)	10. To strive for Clean Administration	Number of Mscosa reports produced by set date	4 quarterly reports completed in 2019/2020 Financial year	Produce four (4) Quarterly mSCOA internal monitoring tool reports by 30 June 2021	mSCOA Reports		N/A	N/A	N/A	Office of the MM: Internal audit unit

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P2G3O10.04	Financial viability	Audit plan and implementation	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	Board and committee sittings	10. To strive for Clean Administration	Number of Packages produced by set date	4 packages completed quarterly	Produce 5 packages quarterly for Audit Committee sittings and 1 package for Disciplinary Board sittings by 30 June 2020	Audit Committee sitting and Disciplinary Board sitting	admin	R400 000	N/A	N/A	Office of the MM: Internal audit unit
P2G3O10.05	Financial viability	Audit plan and implementation	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	Audit Improvement Plan	10. To strive for Clean Administration	Number of audit improvement plan reports produced by set date	2 reports completed third and fourth quarter	Produce 2 follow up reports on Audit Improvement Plan 1 for 9/20 by 30 June 2021	Audit Improvement Plan 18/19	Admin	N/A	N/A	N/A	Office of the MM: Internal audit unit
P2G3O10.06	Financial viability	Audit plan and implementation	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	Annual and Interim Financial Statements	10. To strive for Clean Administration	Number of annual Financial Statement and interim financial statement review reports produced by set date	2 reports completed first and third quarter	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2021	Annual Financial Statements and Interim Financial Statements review reports	Admin	R100 000	N/A	N/A	Office of the MM: Internal audit unit

LOCAL ECONOMIC DEVELOPMENT

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P3G4O11.01	Local economic development	EPWP	Goal 4: Reduce Inequality, Poverty and Unemployment.	Job creation through EPWP on municipal sectorial functions (Sport fields maintenance, road marking, waste collection, commonage) Building maintenance, bylaw enforcement	11.To create a favorable environment for promoting a growing and sustainable local economy	Number of Job opportunities created through EPWP by set date	418 Job opportunities created through EPWP in 2019/20 FY	Create 430 Job Opportunities through EPWP by 30 June 2021	Public Employment Programme (EPWP)	All 26 wards	R6 ,998,000.00	N/A	N/A	COMMUNITY SERVICES & PUBLIC AMENITIES &
P3G4O11.02	Local economic development	Supplier development	Reduction of Inequality, Poverty and Unemployment.	Update the deviation register; quotation register.	11.To Support the development of SMME to participate in a diversified and growing economy	Percentage of procurements between R30 000.00 and R200 000.00 procured within Matatiele (locally)	LED Procurement program approved provincial treasury	55% of Procurement between R30 000 – R200 000 procured within Matatiele BY 30 June 2020	Supplier Development (1)	admin	N/A	N/A	N/A	BTO- SUPPLY CHAIN MANAGEMENT
								30% of procurement above R200 000 procured within Matatiele	Supplier Development (2)	admin	N/A	N/A	N/A	BTO- SUPPLY CHAIN MANAGEMENT

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P3G4O11.04	Local economic development	Experiential learning programme	Goal 04: Reduction of Inequality, Poverty and Unemployment.	Facilitate placement of trainees and implementation of Experiential (Internship & In-service) Training Programme	O11. To create favorable environment for promoting growing and sustainable local economy	Number of experiential learning Programmes done by set Date	The municipality offers the experiential training (Internship & In – Services) programme	Facilitate the implementation of municipal funded Experiential learning programmes by 30 June 2021.	Implementation of Experiential Learning Programme	admin	R650,000	R715,000	R786,500	CORPORATE SERVICES, DEPARTMENT: HUMAN RESOURCE MANAGEMENT
P3G4O12.01	Local economic development	Agriculture support	Goal 4: Reduction of Inequality, Poverty and Unemployment.	Appoint a service provider in support of commercial and emerging farmers with grain storage facilities	12. Improve support and investment in agriculture	Silo facility agent acquired by set date	Silo Facility phase 2 completed	acquire services of an agent to run Silo facility by 30 September 2020	Silo Facility	19	R100 000	R140,000	R1800,000	EDP:LED
P3G4O12.02	Local economic development	Agriculture	Goal 4: Reduction of Inequality, Poverty and Unemployment.	Partnership with identified emerging farmers that will produce and supply fresh produce market	12. Improve support and investment in agriculture	Number of hectares planted with grain crops and number of households provided with seedlings by set date	1000 Households provided with seedlings in 18/19 Organized farmers association in place for grain crops	Plant 400 hectares of grain crops in 15 wards, and seedlings for 2000 households in 4 wards by 30 June 2021	Cropping programme & household gardens	19,18,21,22	R4,500,000.00	R800,000.00	R900,000.00	EDP:LED

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P3G4012.03	Local economic development	Agriculture	Goal 4: Reduction of Inequality, Poverty and Unemployment.	Establish Partnership with ERS & DRDAR for Ward based rotational grazing and livestock improvement	12. Improve support and investment in agriculture	Number of wards assisted with livestock improvement by set date	400 Cattle and 400 Sheep were dosed and vaccinated in four wards during 2019/20 financial year	Coordinate livestock improvement in eight wards by 30 June 2021	Livestock Improvement	Various wards	R 240,000.00	R200,000.00	R 300,000.00	EDP:LED
P3G3013.01	Local economic development	SMME development	Goal 4: Reduce Inequality, Poverty and Unemployment	Partnership with strategic institutions for quality assurance	13. To Support the development of SMME to participate in a diversified and growing economy	Number of SMMEs trained by set date	60 SMME'S were trained in Waste Management, and animal production and plant production in 19/20 FY	Support 70 SMME's through skills development training in Waste Management, and animal production and plant production by 30 June 2021	SMME Skills Development	Various wards	R500,000.00	R1,000,000.00	R1,200,000.00	EDP : LED
	Local economic development SMME	Smme development	Goal 4: Reduction of Inequality, Poverty and Unemployment.	Identify entrepreneurs in all sectors of economy and fund those with business plans that show return on investment and job creation potential	13.Support the development of SMME to participate in a diversified and growing economy	Number of SMMEs and Co-operatives supported by set date	60 contractors were trained in Health and Safety, SCM processes and Project Management in 19/20 FY	Support 50 Emerging contractors through skills development training on Basic compliance fundamentals, Developing sustainable business and Basic Project Management by June 2021	Skills Development for housing emerging Contractors	Various wards				

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P3G4O13.02	Local economic development	SMME DEVELOPMENT	Goal 4: Reduction of Inequality, Poverty and Unemployment.	Identify entrepreneurs in all sectors of economy and fund those with business plans that show return on investment and job creation potential	13. Support the development of SMME to participate in a diversified and growing economy	Number of SMMEs and Co-operatives funded by set date	5 SMME's and cooperatives funded in 19/20 FY	Support 08 SMMEs and Co-operatives through funding support by June 2021	SMME/ Co-operative Funding Support	Various wards	R100,000.00	R200,000.00	R300,000.00	
P3G4O13.03	Local economic development	SMME development	Goal 4: Reduction of Inequality, Poverty and Unemployment	Source funding from the department of Small Business Development to supplement budget for providing hawker stalls	13. Support the development of SMMEs to participate in a diversified and growing economy	Number of hawker stalls acquired by set date	21 Hawkers stalls in place	Acquire 20 hawker stall (shelters) for informal traders in Matatiele town by 30 June 2021	Hawker Stalls development	19	R 450,000	R550,000	N/A	EDP:LED
P3G5O14.01	Local economic development	Tourism	Goal 5: Develop a Growing and Viable Tourism Sector	Investment in events and programmes that showcase Matatiele as a destination of choice	14. Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	8th Matatiele Music festival hosted by set date	8th Matatiele Music Festival hosted in 2019	Host 9th Matatiele music festival by 31 December 2020	Matatiele Music Festival Event	19	R 2,4200 000	R 2,4200 000	R3,700,000	EDP: LED
P3G5O14.02	Local economic development	Tourism	Goal 5: Develop a Growing and Viable Tourism Sector	Investment in events and programmes that showcase Matatiele as a destination of choice	14. Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Number of destination marketing events supported by set date	3 destination marketing events supported in 2019/20 financial year	Provide funding support to (3) tourism destination marketing events/programmes by 30 June 2021	1.Ced-Matat Marathon Event (2500,000.00) 2.Mehlodong Heritage trust (R150,000.00) 3. Matat Fees Event (R150,000.00)	19,13,1	R500,000.00	R600,000.00	R800,000.00	EDP:LED
P3G5O14.03	Local economic development	Tourism	Goal 5: Develop a Growing and Viable Tourism Sector	Investment in events and programmes that showcase Matatiele	14. Promote and Market Matatiele as a Destination of choice through	Number of tourism programmes coordinated by set date	1 subscription done to a Explore South Africa tourism	Coordinate 09 Tourism (destination marketing)	Tourism Publication	admin	85,000	90000	100000	EDP: LED

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
				as a destination of choice	show casing tourism events.		magazine in 2018/19 financial year Sittings of LTO, Annual tourism indaba attended in 2018/19	programmes by 30 June 2021	Sitting of 2 Local Tourism Organization meetings and Local action Team Meetings	19	R50 000	640 000	R70 000	EDP: LED
									2 tourism awareness campaigns	Various wards	30,000.00	40,000.00	50,000.00	EDP: LED
									Visual/performing arts development programme	Various wards	25,000.00	50,000.00	50,000.00	LED: EDP
									Annual Tourism Indaba, beeld shows		R 200 000	R50,000	R300,000	EDP:LED
									Shisa fest	19	R800,000.00	n/a	n/a	EDP:LED
									Youth entrepreneurship (empowerment)	Various	R600,000.00	n/a	n/a	EDP:LED

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P3GSO15.01	Local economic Development	Tourism development	Goal 5: Develop a Growing and Viable Tourism Sector	Invest in events and programmes that showcase Matatiele as a destination of choice	O15. To build a cohesive tourism sector	Tourism sector plan developed by set date	Existing 2014 tourism sector Plan	Development of a tourism sector plan review by 30 June 2021	Tourism sector Plan	admin	R200,000.00	N/A	N/A	EDP:LED

KPA: INSTITUTIONAL ARRANGEMENT AND TRANSFORMATION

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P5G7O20.02	Municipal; institutional	Fleet management	Promote an efficient and Effective Working Environment	Prepare specification, advertise and award service provider	20.To provide a healthy, safe, secure and productive work environment	Number of vehicles procured by set date	31 Municipal vehicles	Procure 7 additional municipal vehicles by 30 June 2021	Municipal Fleet review	admin	R3,000,000.00	N/A	N/A	Bto- supply chain management
P5G7O19.01	INSTITUTIONAL ARRANGEMENTS	STAFF PROVISIONING	Goal 7: build and strengthen the administrative and institutional capacity of the municipality.	To utilise both internal and external resources for attainment of this objective	19.To build a healthy, competent and effective workforce	Reviewed and approved Staff Establishment by set date.	2020/21 approved Staff Establishment.	Approval of the reviewed 2021/2022 Staff Establishment by 30 June 2021	Staff Establishment review	ADMIN	N/A	N/A	N/A	CORPORATE SERVICES
P5G7O19.02	INSTITUTIONAL ARRANGEMENTS	HUMAN CAPITAL DEVELOPMENT	Goal 7: build and strengthen the administrative and institutional capacity of the municipality.	To Capacitate, develop, manage and maintain municipal human capital.	19.To build a healthy, competent and effective workforce	Number of training interventions coordinated as per WSP by set date.	Twenty (14) training programmes coordinated in 2019/20	Coordinating of Twenty (15) training programmes in as per 2020/21 WSP by 30 June 2021	Implementation of training programmes	ADMIN	R1,512,000	R1,662,120.00	R1,773,991.00	CORPORATE SERVICES
P5G7O20.01	MUNICIPAL; INSTITUTIONAL DEVELOPMENT	OHS AD EMPLOYEE WELLNESS	Goal 7: build and strengthen the administrative and institutional capacity of the municipality.	Utilisation of internal and external resources Implementation of OHS policy	20.To provide a healthy, safe, secure and productive work environment	Number of wellness & OHS programmes conducted by set date	4 wellness & programmes events held in 19/20	Conduct 6 wellness & OHS Programmes by 30 June 2021	Facilitate Wellness & OHS programmes	ADMIN	R500, 000.00	R1, 210 000	R1,331 000	CORPORATE SERVICES

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P5G08O21.01	Institutional arrangements	Security Management	Goal 08: Promote an efficient and Effective Working Environment	Firewall reviews Appointment of new service provider to Perform penetration testing POPI Development of Cyber Security Strategy	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Security services provided by set date	Security policy in place Current Contract for Security company expires in January 2020	Provide security services for the municipality on an annual basis by 30 June 2021	Security for municipal assets and premises	admin	R 10,000, 000.00	R11 950 000.00	R12 8000 000.00	Corporate services
P5G08O21.02	Institutional arrangements	Network and ICT Infrastructure management	Goal 08: Promote an efficient and Effective Working Environment	Network redesign and configuration n logical network, Biannual Aircon maintenance, Rewiring of EDP and BTO, Main Office Installation Uninterrupted Power Supply Provision of VPNS, Provision of Annual licensing Deployment of enough bandwidth for DR and Business (replication)	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Municipal Data Centre and ICT Infrastructure maintained by set	Network Management policy existing network and datacentre services	Provide maintenance monitoring of Data Centre and ICT Infrastructure 30 June 2021	Maintenance and monitoring of Data Centre and ICT Infrastructure	Admin	8 150 0000	R 6 850 000	R 6 850 000	Corporate services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P5G08O21.03	Institutional arrangements	Provision of computer network node	Goal 08: Promote an efficient and Effective Working Environment	Acquiring of computer peripherals Provision of laptops and desktops	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Number of laptops and desktops supplied by set date	Desktop and laptop use policy	Provision of 13 Laptops by 30 June 2021	Maintenance and support of end user computer peripherals	admin	R 1 950 000	R 1 950 000	R 1 950 000	Corporate services
P5G08O21.04	Institutional arrangements	Applications systems and user support	Goal 08: Promote an efficient and Effective Working Environment	Appointment of service provider for biometric Clocking system for all buildings Appointment of service provider for Service Desk System, service provider for Website	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Number of systems installed, maintained and monitored by set date	Existing Login books, customer care in place, Existing EDRMS, Website, Mime Cast solutions	Provide 03 application and systems support by 30 June 2021	Provision of application and systems support	admin	R5 071 5000	R5 071 5000	R5 071 5000	Corporate services
P5G08O21.05	Institutional arrangements	Applications systems and user support	Goal 08: Promote an efficient and Effective Working Environment	Service Level Agreement Management with the existing contractor	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Number of telecommunicati on lines provided by set date	Existing telephone and cellular phone management policy	Provision of telecommunicati ons through landlines, cellular phones, mobile data cards and bulk SMS by 30 June 2021	Provision of telecommunicati ons	Admin	R 2 800 000	R 2 800 000	R 2 800 000	Corporate services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P5G08O21.06	Institutional arrangements	Applications systems and user support	Goal 08: Promote an efficient and Effective Working Environment	Development of ToR for Public Wi-Fi Configuration and deployment of recognizing surveillance Establishment of two (2) ICT Centers	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Number of installed Access Points and Number Plate recognizing cameras installed by set date	Free-Wi-Fi pilot Installed surveillance cameras No ICT Centres	Installation and configuration of public wi-fi(3 hot spots) , 4 number plate recognizing surveillance cameras and establishment of 1 ICT centre by 30 June 2021	Provision of public wi-fi in Matatiele town, ICT Centres and number plate recognizing surveillance cameras	Admin	R 2 100 000	R3 200 000	R 3 300 000	Corporate services
P5G08O21.07	Governance	Applications systems and user support	Goal 08: Promote an efficient and Effective Working Environment	Renew system licensing	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Number licensed systems by set date	Microsoft Munsoft Sage VIP Cibecs Customer Care Mimecast Veeam FortiGate firewall GIS Orgplus	Ensure all systems are licensed by 30 June 2021	Provision licensed systems	Admin	R 6 531 500	R 8 531 500	R 6 731 500	Corporate services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P6G9O22.07	Good Governance & Public Participation	Review of municipal policies, plan and	Goal 09: Efficient and effective implementation of Governance Systems	Each department to review its applicable, policies and SOP's Development of new policies, strategies, plans, policies	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Number of departments with reviewed policies, plans, strategies and SOP's by set date	Adopted Frameworks, Policies, and SOPs	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 31 May 2021	Development and Review of municipal policies, plans, strategies and SOP's	admin	Allocated per unit	Allocated per unit	Allocated per unit	All departments
P6G9O22.08	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Governance and management	Goal 09: Efficient and effective implementation of Governance Systems	Facilitate Sitting of ICT Steering committee, Provide licensed software, Systems integration, POPIA Compliance assessment, ICT Due Diligence, Registry and Records Audit	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes.	Number of ICT governance systems performed by set date by 30 June 2019	Existing Deployed systems	Perform 6 ICT governance services to ensure compliance to standards and frameworks by 30 June 2021	ICT governance services: Renew Licenses, systems audit; Integrate system, sitting of ICT steering committee	ADMIN	700 000	700 000	None	Corporate services
P6G10O25.02	Good Governance & Public Participation	Public Participation	Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	-Develop annual calendar of ward committee meetings -prepare reports on the sitting of meeting	025. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues.	Number of meetings & workshop on Ward operational held by set date	Adopted the Ward Operational Plans on 2018/2019- CR 484/12/09/2018	Coordination of monthly ward committee meetings and one workshop on ward operational plans by 30 June 2021	Implementation of Ward Operational Plan.	ADMIN	3.3000.000. 00	3.3000.000. 00	3.3000.000. 00	Corporate Services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P6G9022.01	Good Governance And Public Participation	2021/2022 IDP REVIEW	Goal 09: Efficient and effective implementation of Governance Systems	To synchronize integrated development planning through active participation and involvement of communities and other stakeholders.	22.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes.	Adopted 2020/21 IDP review by set date	2017/2022 IDP document in place	Development of 2021/2022 IDP Review by 31 May 2021	IDP Review processes: I DP rep. forum meetings; strategic planning session IDP Community outreaches	admin	R1,294,000.00	R1,546,700.00	R1,929,500.00	EDP-IDP
P6G10025.03	Good Governance & Public Participation	Public Participation	Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	Coordinate sitting of public participation committee (S79) Coordinate sitting of Migration advisory committee and Moral Regeneration Movement	025. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues.	Number of quarterly meetings held by set date	Council has established the Public participation committee, Migration advisory committee and Moral Regeneration Movement	Coordinate quarterly sitting of public participation structures by 30 June 2021	Coordination of public participation structures	ADMIN	N/A	N/A	N/A	Corporate Services
P6G10025.05	Good Governance & Public Participation	Customer care	Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	Undertake annual customer care survey Implementation of petitions policy	025. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Percentage of complaints & petitions managed by set date	Council adopted Petitions Policy	Manage 100% of complaints & Petitions received in the 2020/2021 financial year.	Petitions management	ADMIN	N/A	N/A	N/A	Corporate Services
P6G10025.06	Good Governance & Public Participation	Enhanced internal and external communication	Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	review and implementation of the 2019/20 communications action plan	25. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Number of communication programmes conducted by set date	2017/22 Communications Strategy	Conduct 13 communications programmes for the 2020/21	Communication action plan review and media training	admin	R400, 000.00	N/A	N/A	MMs Office-Comms

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
			stakeholder participation in municipal affairs		customers and stakeholders around service delivery issues		2018/19 Communication action Plan	action plan by 30 June 2021	4 Quarterly IGR Meetings	admin	R30, 000.00	N/A	N/A	
									4 Quarterly LCF meetings	admin	R30 000.00	N/A	N/A	
									Establish media partnership with TVOM for Talk to Your Ward Cllr. radio programme	various wards	R 70, 000.00	N/A	N/A	
									Produce 3000 copies of service delivery booklet	Various wards	R400, 000.00	N/A	N/A	
									Procure and install 12 billboards (Inc. Border points)	Various wards	R500,000.00	N/A	N/A	
									6 batho pele bords for oddice (R150,000)	Various wards	R250, 000.00	N/A	N/A	
									Organize 1 state of the municipality address event	Various wards	R250, 000.00	N/A	N/A	

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
									Covid-19 relief fund: publications, newspaper adverts, radio slots, hire charges and slots	Various wards	R500 000.00	N/A	N/A	
P6G10O25.08	Good Governance & Public Participation	Enhanced designated groups empowerment	Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	Review and implement 2019 - 2024 Designated groups strategy	26. To promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects	Number of programmes on empowerment of designated groups conducted by set date	Adopted Designated groups strategy	Conduct 11 programmes on empowerment of designated groups by 30 June 2021	Register 25 students from Matatiele at institutions of higher learning	Various wards	R400, 000.00	N/A	N/A	
									pay bursary fees for 2 students	Various wards	R350, 000.00	N/A	N/A	
									Host 1 Christmas party for OVCs	Various wards	R400, 000. 00	N/A	N/A	
									Host 1 sports development programme (Mayoral Cup)	All Wards	R150, 000.00	N/A	N/A	
									Coordination of woman's day celebration/anti-femicide programme	Various wards				

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
									Host 1 World AIDS Day event	Various wards	R70, 000.00	N/A	N/A	
									4 Local AIDS Council meetings	Admin	R15, 000.00	N/A	N/A	
									Host 1 Elderly day	Various wards	R70, 000.00	N/A	N/A	
P6G10O25.09	Good Governance & Public Participation	Public Participation	Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	Coordinate sitting of public participation committee (S79) Coordinate sitting of Migration advisory committee and Moral Regeneration Movement	025. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues.	Annual Customer satisfaction Survey conducted by set date	Annual Customer satisfaction Survey conducted by set date	Conduct (1) Annual Customer Satisfaction Survey by 30 June 2021	Customer Satisfaction Survey or Market Research	admin	R1,160,000.00	N/A	N/A	Public participation
P6G9O22.02	Good Governance & Public Participation	OPMS and Risk Management	Goal 09: Efficient and effective implementation of Governance Systems	Enhanced Public Participation Integrated Planning	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	No of Agreements Developed and submitted by set date	Signed Performance Agreements and Plans for 18/19 financial year	Facilitate the Development of 2021/22 performance Agreements and Plans for all Managers by 30 June 2021	Performance Agreements and Plans	admin	N/A	N/A	N/A	OMIM (Monitoring, Evaluation and Risk

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P6G9O22.03	Good Governance & Public Participation	OPMS and Risk Management	Goal 09: Efficient and effective implementation of Governance Systems	Priority 6: Enhanced Public Participation Integrated Planning	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Approved SDBIP by set date	Approved 2018/2019 SDBIP and adopted Revised SDBIP	Development of 2021/2022 SDBIP and 2020/2021 Revised SDBIP by 30 June 2021	SDBIP Development and revised SDBIP	admin	N/A	N/A	N/A	OMM (Monitoring, Evaluation and Risk
P6G9O22.04	Good Governance & Public Participation	OPMS and Risk Management	Goal 09: Efficient and effective implementation of Governance Systems	Priority 6: Enhanced Public Participation Integrated Planning	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Number of Quarterly Performance Reports and 4 quarterly risk reports approved by set date	Adopted Quarterly Performance Reports	Approve of 4 Quarterly Performance Reports and 4 quarterly risk reports by 30 June 2021	Quarterly Performance and risk reports	admin	N/A	N/A	N/A	OMM (Monitoring, Evaluation and Risk
P6G9O22.06	Good Governance & Public Participation	OPMS and Risk Management	Goal 09: Efficient and effective implementation of Governance Systems	Priority 6: Enhanced Public Participation Integrated Planning	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	2020/20201 Midyear performance report approved by set date	2019/20 Mid-year Performance report adopted	Approval of the 2020/21 Midyear performance report by 30 June 2021	Compilation of the Midyear Performance Report	admin	N/A	N/A	N/A	OMM (Monitoring, Evaluation and Risk
P6G9O22.07	Good Governance & Public Participation	OPMS and Risk Management	Goal 09: Efficient and effective implementation of Governance Systems	Priority 6: Enhanced Public Participation Integrated Planning	22. To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Adopted reports by set date	Annual Report	Compilation of the 2019/20 annual performance report and Annual Report by 31 March 2021	Development of 2019/20 Annual performance report and annual report	admin	N/A	N/A	N/A	OMM (Monitoring, Evaluation and Risk
P6G9O22.08	Good Governance & Public Participation	Legally compliant acts	Goal 9: Efficient and effective implementation of Governance System	Utilise external and internal resources	24. To Protect the interest of the municipality and ensure compliance with legal requirements	Number of by-laws reviewed and gazetted by set date	1 By laws reviewed and drafted in 2019/20 FY	Review 2 and gazette 2 by-laws by 30 June 2021	Review and drafting of by-laws	admin	R70,000.00	N/A	N/A	Office of the MM: Legal

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P6G9O22.09	Good Governance & Accountability	Legally compliant acts	Goal 9: Efficient and effective implementation of Governance System	Utilise external and internal resources	24. To Protect the interest of the municipality and ensure compliance with legal requirements	Percentage of legal services and advice provided by set date	2019/20 litigation register	Provide 100% legal services and advice municipal legal matters by 30 June 2021	Litigation management	admin	R2,500,000.00	N/A	N/A	Office of the MM: Legal

SPATIAL PLANNING

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P4G6O16.01	Spatial Considerations	Land administration	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Undertaking land survey services- 1.Closure and rezoning of open spaces, 2.Rezoning of land parcels, 3. survey of municipal land parcels 4.resurveying of land parcels (illegal allocations/extensions, encroachments 5.relocation of unsuitable land allocations	16. To Provide Land for Residential, Commercial and Industrial Development	Number of land survey activities coordinated by set date	50 surveyed land parcels 16 disposed open spaces Surveyed land parcels Allocations on unsuitable land (Itsokolele) Illegal allocations/extensions, encroachments	Coordinate 5 land survey activities by 30 June 2021	Land survey activities - 1. Closure and rezoning of open spaces, 2.Rezoning of land parcels, 3. survey of municipal land parcels 4.resurveying of land parcels (illegal allocations/extensions, encroachments 5.relocation of unsuitable land allocations	1,19,20,26	500,000	1,000,000	580,000	EDP-DP
P4G6O16.02	Spatial Considerations	Land administration	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Appointment of a service provider to undertake traffic study	16. To Provide Land for Residential, Commercial and Industrial Development	Traffic study for old land fill site conducted by set date	Draft SG Diagrams 2019/20 financial year	Conduct traffic study for old land fill site area by 30 June 2021	Traffic study for general mixed use development in old landfill site area	19	200 000	N/a	-n/a	EDP-DP

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P4G6O16.03	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	valuation of Municipal land for disposal	16. To Provide Land for Residential, Commercial and Industrial Development	Number of Municipal land parcel valuation conducted by set date	20 valued land parcels 2019/20 financial year	Conduct Valuation of 15 Municipal land parcels by 30 June 2021	Valuation of Municipal land parcels	19	200 000	200 000		EDP-DP
P4G6O16.04	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Goal 06: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Planning & Survey of Commercial and residential (middle income) development project	O16. To provide land for residential(middle income), commercial, agricultural and industrial development	Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele conducted by set date	Draft SG diagrams	Conduct Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele by 30 June 2021	Township Register opened	19,26	R2,350,000	R1,000,000	R600,000	EDP-DP
P4G6O16.05	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Review of a land audit document Engagements with COGTA for assistance in land audit review Formation of land audit adhoc committee team	O16. To provide land for residential(middle income), commercial, agricultural and industrial development	Land audit reviewed by set date	2012 land audit document	Review Land audit by 30 June 2021	Appointment of a service provider to review land audit	All wards	2 500 000	500 000	N/A	EDP-DP

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P4G6O18.01	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Engagements with SALGA to provide guidance on implementation plan of STR for Matatiele	18: To ensure implementation of SDF AND LUMS is in line with the SDF	Small Town Revitalisation (STR) Establishment programme Coordinated by set date	No STRP implemented in the municipality	Coordinate the establishment of Small Town Revitalisation (STR) programme by 30 June 2021	Small Town Revitalization programme establishments	19,20,1	500 000	500 000	N/A	EDP-DP
									(Appointment of a service provider to undertake) feasibility studies and business plans as per the implementation plan)	Admin	1 000 000,900 000	1 500 000,900 000	N/A	EDP-DP
P4G6O18.02	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Facilitate Maluti Land Tenure Upgrade: Land donation facilitation Resurveying and repegging, ownership verification finalization of zoning scheme and Township registration, upgrade process	18. to ensure implementation of SDF AND LUMS in line with the SDF	Maluti land tenure upgrade programme facilitated by set date	Tachy surveys, deed of grants, layout plans, draft zoning map	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2021	Appointment of a service provider to facilitate Maluti land tenure	1	R900 000	R700,000	N/A	EDP-DP

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	WARD	2020/2021	2021/2022	2022/2023	RESPONSIBLE DEPARTMENTS
P4G6O18.03	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	review and implementation of Land Use Management Scheme(LUMS) in all wards	18. to ensure implementation of SDF AND LUMS in in line with the SDF	Wall-wall Land Use Management System (LUM) Developed and implemented by set date	2014 LUMS	Develop and implement a wall-wall Land Use Management System (LUM) by 30 June 2021	Review of LUMS Zoning maps development	All wards	R500 000	N/A	N/A	EDP-DP
P4G6O18.04	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Appointment of a service provider to develop Local SDF (Qacha'S Nek corridor-Precinct plan)	18. to ensure implementation of SDF AND LUMS in in line with the SDF	Local SDF (Qacha'S Nek corridor-Precinct plan) developed by set date	2018/2019 Approved SDF	Develop Local SDF (Qacha'S Nek corridor-Precinct plan) is by June 2021	Local SDF (Qacha'S Nek corridor-Precinct plan) development	Ward 1	N/A	600 000	N/A	EDP-DP
P4G6O18.05	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Appoint service provider to Develop Matatiele Integrated Transport Plan	18. to ensure implementation of SDF AND LUMS in in line with the SDF	Matatiele Integrated Transport Plan developed by set date	N/A	Develop Matatiele Integrated Transport Plan by June 2021	Appointment of a service provider to Development of Matatiele Integrated Transport Plan	All wards	N/A	R500,000.00	N/A	EDP-DP
P4G6O18.06	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Appointment of a service provider to develop Matatiele Master plan	18. to ensure implementation of SDF AND LUMS in in line with the SDF	Matatiele Master Plan developed by set date	Municipality does not have a long term plan	Develop Matatiele Master Plan by June 2021	Appointment of a service provider to develop Matatiele Master plan	All wards	R850 ,000.00	N/A	N/A	EDP-DP

CHAPTER 4: 2020-23 THREE –YEAR CAPITAL PLAN

This section outlines the three-year capital projects and the projects planned for 2020-23.

4.1 Three-Year Capital Plan

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	APPROVED BUDGET 2020/2021	AMENDME NTS	ADJUSTED BUDGET 2020/2021	CAPITAL REPLACEMEN T RESERVES	MUNICIPAL INFRASTRUC TURE GRANT	INEP	LIBRARY SUPPORT	BUDGET +2021/2022	BUDGET +/2022/2023
FINANCE & ADMINISTRATION											
BUDGET & TREASURY											
Budget Planning & Investments			-	200,000	200,000	200,000	-	-	-	-	-
Computer Equipment	New	Admin	-	200,000	200,000	200,000	-	-	-	-	-
Revenue & Expenditure Management			1,000,000	-	1,000,000	1,000,000	-	-	-	-	-
Smart metering	Upgrade	19 & 20	1,000,000	-	1,000,000	1,000,000	-	-	-		
Supply Chain Management			4,500,000	200,000	4,300,000	4,300,000	-	-	-	-	-
Municipal Fleet	New	Admin	3,000,000	-	3,000,000	3,000,000	-	-	-	-	-
Machinery & Equipment	New		1,500,000	200,000	1,300,000	1,300,000					
TOTAL BUDGET & TREASURY			5,500,000	-	5,500,000	5,500,000	-	-	-	-	-
SPU & Communications			528,500	-	528,500	528,500	-	-	-	-	-
Outdoor billboards (welocme boards)		14,19 &20	500,000	-	500,000	500,000	-	-	-	-	-
Computer Equipment		Admin	20,000	-	20,000	20,000					
Corel Draw graphic software		Admin	8,500	-	8,500	8,500					
Total Admin			528,500	-	528,500	528,500	-	-	-	-	-

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	APPROVED BUDGET 2020/2021	AMENDMENTS	ADJUSTED BUDGET 2020/2021	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTURE GRANT	INEP	LIBRARY SUPPORT	BUDGET +2021/2022	BUDGET +/2022/2023
CORPORATE SERVICES			6,028,500	-	6,028,500						
Human Resources			200,000	-	200,000	200,000	-	-	-	-	-
IPMS Electronic System		Admin	200,000	-	200,000	200,000				-	-
ICT			2,850,000	-	2,850,000	2,850,000	-	-	-	5,100,000	4,600,000
Computer Equipment	New	Admin	300,000	-	300,000	300,000	-	-	-	500,000	500,000
Public Wi-Fi Rollout	New	19	500,000	-	500,000	500,000	-	-	-	1,200,000	1,200,000
Clock- in-System	New	Admin	450,000	-	450,000	450,000	-	-	-	-	-
Uninterrupted Power Supply (UPSs)	New/upgrade	Admin	500,000	-	500,000	500,000	-	-	-	800,000	800,000
Provision of Surveillance Cameras	New/upgrade	Admin	400,000	-	400,000	400,000	-	-	-	1,000,000	1,000,000
Network Cable Install /upgrade	Upgrade	Admin	300,000	-	300,000	300,000	-	-	-	600,000	-
Computer Equipment	New	All Wards	250,000	-	250,000	250,000	-	-	-	1,000,000	1,100,000
Network Cable (ICT Centre)	New	Various Wards	150,000	-	150,000	150,000	-	-	-	-	-
TOTAL CORPORATE SERVICES			3,050,000	-	3,050,000	3,050,000	-	-	-	5,100,000	4,600,000
TOTAL FINANCE AND ADMINISTRATION			9,078,500	-	9,078,500	9,078,500	-	-	-	5,100,000	4,600,000
Local Economic Development			450,000	-	450,000	450,000	-	-	-	800,000	900,000
Hawker Stalls	New	19	450,000	-	450,000	450,000	-	-	-	800,000	900,000

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	APPROVED BUDGET 2020/2021	AMENDMENTS	ADJUSTED BUDGET 2020/2021	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTURE GRANT	INEP	LIBRARY SUPPORT	BUDGET +2021/2022	BUDGET +/2022/2023
Planning			15,000	-	15,000	15,000	-	-	-	-	-
Computer Equipment	New	Admin	15,000	-	15,000	15,000					
EDP Governance			15,000	-	15,000	15,000	-	-	-	-	-
Furniture & Equipment	New	Admin	15,000	-	15,000	15,000	-	-	-	-	-
TOTAL PLANNING & DEVELOPMENT			480,000	-	480,000	480,000	-	-	-	800,000	900,000
COMMUNITY SERVICES											
Public Amenities			1,560,000	-	1,560,000	1,300,000	-	-	260,000	-	-
Halls Cleaning Machinery Gear & Machinery	Upgrade	All ward	200,000	-	200,000	200,000	-	-	-	-	-
Furniture & Equipment (GRANT)	New	Admin	200,000	-	200,000	-	-	-	200,000	-	
Netball Court	Upgrade	20	50,000	-	50,000	50,000	-	-	-	-	-
Open ground fencing	Upgrade	20	200,000	-	200,000	200,000	-	-	-	-	-
Construction of new blocks of public toilets	New	19	700,000	-	700,000	700,000	-	-	-	-	-
Procure Jojo tanks	New	All wards	150,000	-	150,000	150,000	-	-	-	-	-
Library laptops (Library Grant)	New	Admin	60,000	-	60,000	-	-	-	60,000	-	-
Public Participation			80,000	-	80,000	80,000	-	-	-	-	-
Computer Equipment	New	Admin	50,000	-	50,000	50,000					
Furniture & Equipment	New	Admin	30,000	-	30,000	30,000					
Public Safety			1,700,000	-	1,700,000	1,700,000	-	-	-	-	-

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	APPROVED BUDGET 2020/2021	AMENDMENTS	ADJUSTED BUDGET 2020/2021	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTURE GRANT	INEP	LIBRARY SUPPORT	BUDGET +2021/2022	BUDGET +/2022/2023
Roadmarking Machine	New	All wards	200,000	-	200,000	200,000	-	-	-	-	-
Traffic Signals (Robots)	Upgrade	19	1,200,000	-	1,200,000	1,200,000	-	-	-	-	-
Traffic Management system	New	Admin	300,000	-	300,000	300,000	-	-	-	-	-
Solid Waste & Environment			2,930,000	-	2,930,000	2,930,000	-	-	-	-	-
Grass cutting Machines	New	19,20,01	30,000	-	30,000	30,000	-	-	-	-	-
weigh bridge	New	19	1,000,000	-	1,000,000	1,000,000	-	-	-	-	-
Landfill site remediation	Upgrade	19	400,000	-	400,000	400,000	-	-	-	-	-
cemetery development	New	19	1,000,000	-	1,000,000	1,000,000	-	-	-	-	-
nature reserve AR	Upgrade	19	200,000	-	200,000	200,000	-	-	-	-	-
Furniture	New	Admin	160,000	-	160,000	160,000	-	-	-	-	-
Security guard houses at cemetery & nature reserve	New	19	100,000	-	100,000	100,000	-	-	-	-	-
Computer Equipment	New	Admin	40,000	-	40,000	40,000	-	-	-	-	-
TOTAL COMMUNITY SERVICES			6,270,000	-	6,270,000	6,010,000	-	-	260,000	-	-
INFRASTRUCTURE SERVICES											
Electricity			78,241,000	8,500,000	69,741,000	37,150,000	-	32,591,000	-	-	-
Vikinduku –Lubaleko (500)	New	5	9,000,000	9,000,000	-	-	-	-	-	-	-
Hillside –Manzi (320)	New	7	5,796,000	5,796,000	-	-	-	-	-	-	-
Sifolweni (155)	New	7	2,821,000	2,821,000	-	-	-	-	-	-	-

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	APPROVED BUDGET 2020/2021	AMENDMENTS	ADJUSTED BUDGET 2020/2021	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTURE GRANT	INEP	LIBRARY SUPPORT	BUDGET +2021/2022	BUDGET +/2022/2023
Ngcwengana (147)	New	7	2,646,000	-	2,646,000	-	-	-	-	-	-
Matiase B (Mhlangeni, Vimba, Mavundleni, Mnqayi):(500)	New	9	9,000,000	263,000	9,263,000	-	-	9,263,000	-	-	-
Mbombo (390)	New	9	7,128,000	-	7,128,000	-	-	7,128,000	-	-	-
Mnyamaneni (Kesa, Sdakeni) –(400)	New	18	7,200,000	-	7,200,000	-	-	7,200,000	-	-	-
Small Location-Mpofini (500)	New	22	9,000,000	-	9,000,000	-	-	9,000,000	-	-	-
Shenxa	Existing	26	6,000,000	101,936	6,101,936	6,101,936	-	-	-	-	-
Mohapi #2	Existing	13	4,000,000	1,812,222	2,187,778	2,187,778	-	-	-	-	-
Epiphany Electrification	New	22	10,000,000	-	10,000,000	10,000,000	-	-	-	-	-
Transformers	Upgrade	19& 20	800,000	150,000	950,000	950,000	-	-	-	-	-
50 x Electrical Poles	Upgrade	19	150,000	150,000	-	-	-	-	-	-	-
Substation Switch Gears	Upgrade	19	1,500,000	-	1,500,000	1,500,000	-	-	-	-	-
Installation of High Mast Lights	New	19	1,500,000	-	1,500,000	1,500,000	-	-	-	-	-
Street lights	Upgrade	19	1,000,000	-	1,000,000	1,000,000	-	-	-	-	-
Christmas Lights	New	19	250,000	-	250,000	250,000	-	-	-	-	-
Furniture	New	19	150,000	-	150,000	150,000	-	-	-	-	-
1500m MV Paper Cable	New	19	300,000	-	300,000	300,000	-	-	-	-	-
Mt View Substation	New	19	-	500,000	500,000	500,000	-	-	-	-	-
Lufefeni Electrification_(CRR)	New	5	-	311,197	311,197	311,197	-	-	-	-	-
QILI Electrification (CRR)	New	18	-	1,606,328	1,606,328	1,606,328	-	-	-	-	-
Sehlabeng Electrification (CRR)	New	4	-	3,617,162	3,617,162	3,617,162	-	-	-	-	-

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	APPROVED BUDGET 2020/2021	AMENDMENTS	ADJUSTED BUDGET 2020/2021	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTURE GRANT	INEP	LIBRARY SUPPORT	BUDGET +2021/2022	BUDGET +/2022/2023
Makhoba Electrification (CRR)	New	9	-	3,944,412	3,944,412	3,944,412	-	-	-	-	-
Mngeni Electrification (CRR)	New	7	-	2,965,073	2,965,073	2,965,073	-	-	-	-	-
Mahareng Chere Electrification	New	14	-	193,601	193,601	193,601	-	-	-	-	-
Zitapile Electrification (CRR)	New	22		72,513	72,513	72,513	-	-	-	-	-
Project Management and O&M			64,444,200	11,500,000	75,944,200	29,455,000	46,489,200	-	-	84,523,390	11,050,000
Maluti Internal Streets -Phase 4	Upgrade	1	15,000,000	-	15,000,000	-	15,000,000	-	-	1,200,000	-
Matatiele CBD Internal Streets -Phase 2	Upgrade	19	4,000,000	-	4,000,000	-	4,000,000	-	-	-	-
Cedarville Internal Roads –Phase 3	Upgrade	26	7,229,200	-	7,229,200		7,229,200			12,000,000	-
Matatiele CBD Internal Streets -Phase 3	Upgrade	19	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-
Harry Gwala Internal Streets	Upgrade	20	2,000,000	-	2,000,000	-	2,000,000	-	-	18,601,837	10,000,000
Cedarville Sport Center	New	26	975,000	-	975,000	975,000	-	-	-	-	-
Extension of Matatiele Sport Center	New	20	4,000,000	-	4,000,000	-	4,000,000	-	-	-	-
Mahangu AR and Bridge	New	9	2,500,000	-	2,500,000	-	2,500,000	-	-	17,558,509	1,050,000
Freystata Bridge	New	15	800,000	-	800,000	-	800,000	-	-	-	-
Ngcwengane Bridge	New	7	460,000	-	460,000	-	460,000	-	-	-	-
Mohapi Access Road and Bridges	New	13	2,500,000	-	2,500,000	-	2,500,000	-	-	6,698,883	-
Purutle to Moyeni AR and Bridges	New	24	2,500,000	-	2,500,000	-	2,500,000	-	-	18,589,161	-
Magongqolweni AR	New	10	2,500,000	-	2,500,000	-	2,500,000	-	-	5,600,000	-
Msukeni Access Road	New	21	2,000,000	-	2,000,000	-	2,000,000				

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	APPROVED BUDGET 2020/2021	AMENDMENTS	ADJUSTED BUDGET 2020/2021	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTURE GRANT	INEP	LIBRARY SUPPORT	BUDGET +2021/2022	BUDGET +/2022/2023
Lagrange Pedestrian Bridge	New	7	480,000	-	480,000	480,000	-	-	-	-	
Nkasela Access Road	New	4	8,000,000	-	8,000,000	8,000,000	-			3,750,000	
Moiketsi Access Road	New	14	2,500,000	-	2,500,000	2,500,000	-			275,000	
Mkhemane Access Road	New	22	6,000,000	-	6,000,000	6,000,000	-	-	-	250,000	
Re-Surfacing of Matatiele Streets	Upgrade	19	-	1,500,000	1,500,000	1,500,000	-	-	-	-	-
Upgrade Thotaneg Access Road	Upgrade	11	-	1,500,000	1,500,000	1,500,000	-	-	-	-	-
Upgrade Mbizeni Access Road	Upgrade	17	-	1,300,000	1,300,000	1,300,000	-	-	-	-	-
Upgrade Luxeni Access Road	Upgrade	17	-	1,100,000	1,100,000	1,100,000	-	-	-	-	-
Hasera Access Road	New	11	-	1,600,000	1,600,000	1,600,000	-	-	-	-	-
Moqobi Access Road	New	12	-	1,300,000	1,300,000	1,300,000	-	-	-	-	-
Upgrade Fobane Access Road	New	23	-	2,100,000	2,100,000	2,100,000	-	-	-	-	-
Mateo Access Road	New	8	-	1,100,000	1,100,000	1,100,000	-	-	-	-	-
HUMAN SETTLEMENTS			15,800,000	-	15,800,000	15,800,000	-	-	-	7,000,000	2,000,000
Completion of Council Chamber & Offices	New	Admin	13,000,000	-	13,000,000	13,000,000	-	-	-	5,000,000	-
Renovation of Municipal Sores	Upgrade	Admin	800,000	-	800,000	800,000	-	-	-	2,000,000	2,000,000
Pound Structure	New	19	2,000,000	-	2,000,000	2,000,000	-	-	-		
TOTAL INFRASTRUCTURE			158,485,200	3,000,000	161,485,200	82,405,000	46,489,200	32,591,000	-	91,523,390	13,050,000
TOTAL CAPITAL BUDGET			174,313,700	3,000,000	177,313,700	97,973,500	46,489,200	32,591,000	260,000	97,423,390	18,550,000

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	APPROVED BUDGET 2020/2021	AMENDMENTS	ADJUSTED BUDGET 2020/2021	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTURE GRANT	INEP	LIBRARY SUPPORT	BUDGET +2021/2022	BUDGET +/2022/2023
Capital Replacement			74,973,500	23,000,000	97,973,500	-					
Municipal Infrastructure Grant			46,489,200	-	46,489,200	-					
Integrated National Electrification Programme			52,591,000	- 20,000,000	32,591,000	-				-	-
Library Grant			260,000	-	260,000	-				-	-
PROPOSED FUNDING SOURCES			174,313,700	3,000,000	177,313,700	-	-	-	-	-	-

4.2 PROJECTS AND PROGRAMMES FOR 2020/2021

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
BASIC SERVICE DELIVERY				
P1G101.01	Provide services to 15 760 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2021	Indigent support	All wards	R26 000 000.00
P1G102.02	80% construction of Nkasela access road completed by 30 June 2021	Construction of 9 km Nkasela access road	04	8 000 000
	95% construction of Mkhemane access road completed by 30 June 2021	Construction of 5,6km Mkhemane access road	22	R 6000, 000
	95% construction of Moiketsi access road completed by 30 June 2021	Construction of 6km Moiketsi access road	14	R2,5 ,000.00
	80% Construction of Magonqolweni road complete by 30 June 2021	Construction of magonqolweni access road	10	R2,5000,000.00
	80% Construction of Msukeni access road complete by 30 June 2021	Construction of Msukeni access road	21	R2,000,000.00
	20% Construction of Mohapi access road complete by 30 June 2021	Construction of 4.6 km Mohapi access	13	R2,500,000.00
	20% Construction of Mahangu access road and bridge complete by 30 June 2021	Construction of Mahangu access road and bridge	09	R2,500,000.00
	20% Construction of Purutle to Moyeni access road and bridge complete by 30 June 2021	Construction of Purutle to Moyeni access road and bridge	24	R2,500,000.00
	95% Construction of Thotaneg Access Road by 30 June 2021	Upgrade 2.8km of Thotaneg Access Road	11	R 1,500,000
	95% Construction of Upgrade Mbizeni Access Road by 30 June 2021	Upgrade 4.7km of Mbizeni Access Road	17	R 1,300,000
	95% Construction of Upgrade Luxeni Access Road by 30 June 2021	Upgrade 1.7km Luxeni Access Road	17	R 1,100,000

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
	95% construction of Hasera Access Road by 30 June 2021	Construction of 7km Hasera Access Road	11	R1,600,000
	95% Construction of Moqobi Access Road by 30 June 2021	Construction of 4.7km Moqobi Access Road	12	R1,300,000
	95% Construction of Upgrade Fobane Access Road by 30 June 2021	Upgrade 5.1 km of Fobane Access Road	23	R2,500,000
	95 % Construction of Mateu Access Road by 30 June 2021	Construction of 4.7km Mateo Access Road	8	R1,100,000
	100% construction of Ngcwengane bridge completed by 30 June 2021	Construction of 14m Ngcwengane Bridge	7	R460,000.00
P1G102.02	100% construction of LaGrange pedestrians bridge completed by 30 June 2021	Construction of LaGrange pedestrians Bridge	7	R480,000.00
P1G102.03	95% construction of Cedarville Internal Streets-Phase 3 of surfaced road completed by 30 June 2021	Construction of 5 km Cedarville Internal Streets-Phase 3	26	R11 245, 000. 00
	95% completion of Maluti Internal Streets-Phase 4 of surfaced roads by 30 June 2021	Construction of 5 km Maluti Internal Streets-Phase 4	01	R 21 981 393.00
	100% completion of Matatiele internal Streets-Phase 2streets by 30 June 2021	Construction of 5km Matatiele internal streets- Phase 2	19	R 5 492 032.00
	10% completion of Matatiele internal Streets-Phase 3streets by 30 June 2021	Construction of 5km Matatiele internal streets- Phase 3	19	R 1 690 774.00
	10% completion of Harry-Gwala internal Streets- by 30 June 2021	Construction of 5km Harry Gwala internal streets	20	R2,000 000.00
	95% Re-Surfacing of Matatiele Streets by 30 June 2021	Matatiele internal streets resurfacing	19	R 1,500,000.00
P1G103.02	100% construction of Cedarville Sport center completed by 30 June 2021	Construction of 6400m ² Cedarville Sport Center	26	R975,000.00
P1G102.05	Connect 4750 households in Ward 5,7,9,13,18 & 22 by 30 June 2021	Mbombo (396)	9	R7,128,000.00
		Mnyamaneni (Kesa, Sdakeni) : (400)	18	R7,200 000.00
		Matiase B (Mhlangeni, Vimba,Mavundleni,Mnqayi) 514HH	9	R9,263,000.00

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
		Small Location-Mpofini :(500)	22	R9,000 ,000.00
		Shenxa (428)	26	R 6,101,936.10
		Mohapi #2 (350)	13	R 2,187,778.17
				R500,000
		Mt View Substation	19	R311,197
		Lufefeni Electrification (380)	5	R1,606,328
		QILI Electrification (382)	18	R3,617,162
		Sehlabeng Electrification (300)	4	R3,944,412
		Makhoba Electrification (435)	9	R193,601
		Mahareng Chere Electrification (95)	14	R2,965,073
		Mngeni Electrification (570)	7	
P1G102.06	Replacement of 3 Transformers, substation switch gears, 50 x electrical poles, and {1500m MV Paper Cable by 30 June 2021	3 x Transformers	19 & 20	R950 000.00
		1500 m MV Paper Cable)	19& 20	R300 000.00
		Substation –Switch gears	19 & 20	R1,500 ,000.00
		Christmas Lights	19	R 250 000.00
P1G102.07	Replace 100 Street Lights & 6 High Mast Lights in Matatiele CBD by 30 June 2021	Replacement of 100 Street Lights & 6 High Mast Lights	01 ,26 & 19	R 2,500 000.00
P1G103.01	95% construction of Matatiele Sport center completed by 30 June 2020	Construction of 6400m ² Extension of Matatiele Sport Center	19	R4,000,000.00

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
P1G1O4.01	100% Completion of Council Chamber and municipal offices by 30 June 2021	Completion of council chambers and Offices	admin	R13 000 000
P1G1O5.01	100% renovation of municipal stores buildings by 30 June 2021	Store building renovation	admin	R800,000.00
P1G1O5.02	Maintenance of 5 municipal public facilities by 30 June 2021	Maintenance of municipal facilities <u>Community Halls:</u> Ward 15 Ward 11 Ward 17 Ward 25 Ward 23 <u>Pre-School:</u> Ward 04Ward 05 Ward 22 Ward 06	Various wards	R1,300,00.00
P1G1O5.04	100% Completion of Pound Structure by 30 June 2021	Construction of municipal pound	20	R2 000,000.00
P1G1O6.01	Procure and install of landfill weighbridge by 30 June 2020	Procure and install weighbridge	20	R1 000 000.00
P1G1O6.02	Submit to SAWIS 4 quarterly reports on Operation and Management of landfill by 30 June 2020	Land fill site Management	20	R4500000
P1G1O6.03	100m Erect of Alien Plants in the Mountain lake Nature Reserve by June 2020	Alien plant Eradication	20	N/A
P1G1O6.05	Rehabilitate dongas in 3 wards (3,10,& 18) by 30 June 2020	Donga rehabilitation	3,10,& 18	N/A
P1G1O6.06	Fencing of (2)municipal cemeteries in ward 19 and 26 by 30 June 2020	Maintenance and Fencing of cemeteries	19,26	R 600 000
P1G1O6.07	Provide removal of waste Services twice a week at residential areas and daily CBD in the 1, 19, 20 and 26 by 30 June 2020	Refuse removal to residential and CBD	1,19,20,26	R 5 000 000

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
P1G106.08	Provide grass cutting services in residential and CBD for Maluti, Cedarville and Matatiele by 30 June 2019	Grass cutting services	1,19,20,26	R3,400 000.00
P1G106.09	Identify new site for the development of the new cemetery in ward 19 by 30 June 2020	Development of new Cemetery	1,19,20,26	R 1000 000.00
P1G106.10	Procure Cemetery Management System Software by 30 June 2021	Cemetery Management System.	1,19&26	N/A
P1G106.11	Remediation of existing Landfill site by June 2021	Remediation of existing Landfill site	20	R 400 000
P1G105.03	Undertake planned and routine maintenance of 8 public	Municipal swimming pool	19	R450,000.00
		Fencing of open grounds	20	R200 000,00
		4 Blocks of Toilets	19,01	R 1,250,000
		Jojo tanks	19,20.26	R150 000,00
		Netball courts	20	R50 000,00
P1G105.04	Construct 1 new block of public toilets by 30 June 2021	Construction of 1 block of public toilets	19	R700,00.00
P1G207.04	Install traffic signals for two intersections in Matatiele town by 30 June 2021	Installation of traffic signals	19	1 200 000.00
P1G207.05	Procure 1 road marking machine by 30 June 2020	Procurement of a Road marking machine	Various wards.	200 000.00
P1G207.10	Procure traffic management system by 30 June 2021	Procurement of a traffic management system.	19	300 000.00
GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
P6G9022.07	Facilitate the annual review of municipal policies, plans, strategies and SOP'S for the 6 departments by 31 May 2021	Development and Review of municipal policies, plans, strategies and SOP's	admin	Allocated per unit
P6G9022.08	Perform 6 ICT governance services to ensure compliance to standards and frameworks by 30 June 2021	ICT governance services: Renew Licenses, systems audit; Integrate system, sitting of ICT steering committee	ADMIN	700 000

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
P6G10025.02	Coordination of monthly ward committee meetings and one workshop on ward operational plans by 30 June 2021	Implementation of Ward Operational Plan.	ADMIN	3.3000.000. 00
P6G9022.01	Development of 2021/2022 IDP Review by 31 May 2021	IDP Review processes: IDP rep. forum meetings; strategic planning session IDP Community outreaches	admin	R1,294,000.00
P6G10025.03	Coordinate quarterly sitting of public participation structures by 30 June 2021	Coordination of public participation structures	ADMIN	N/A
P6G10025.05	Manage 100% of complaints & Petitions received in the 2020/2021 financial year.	Petitions management	ADMIN	N/A
P6G10025.06	Conduct 13 communications programmes for the 2020/21 action plan by 30 June 2021	Communication action plan review and media training	admin	R400, 000.00
		4 Quarterly IGR Meetings	admin	R30, 000.00
		4 Quarterly LCF meetings	admin	R30 000.00
		Establish media partnership with TVOM for Talk to Your Ward Cllr. radio programme	various wards	R 70, 000.00
		Produce 3000 copies of service delivery booklet	Various wards	R400, 000.00
		Procure and install 12 billboards (Inc. Border points)	Various wards	R500,000.00
		Organize 1 state of the municipality address event	Various wards	R250, 000.00
		Covid-19 relief fund: publications, newspaper adverts, radio slots, hire charges and slots	Various wards	R500 000.00
P6G10025	Conduct annual customer satisfaction survey by 30 June 2021	Conduct Customer satisfaction survey	admin	R 1,160,000.00
P6G10025.08	Conduct 11 programmes on empowerment of designated groups by 30 June 2021	Register 25 students from Matatiele at institutions of higher learning pay bursary fees for 2 students	Various wards	R400, 000.00

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
		Host 1 Christmas party for OVCs	Various wards	R350, 000.00
		Host 1 sports development programme (Mayoral Cup)	All Wards	R400, 000. 00
		Coordination of woman's day celebration/anti-femicide programme	Various wards	R150, 000.00
		Host 1 World AIDS Day event	Various wards	R70, 000.00
		4 Local AIDS Council meetings	Admin	R15, 000.00
		Host 1 Elderly day	Various wards	R70, 000.00
P6G9O22.02	Facilitate the Development of 2021/22 performance Agreements and Plans for all Managers by 30 June 2021	Performance Agreements and Plans	admin	N/A
P6G9O22.03	Development of 2021/2022 SDBIP and 2020/2021 Revised SDBIP by 30 June 2021	SDBIP Development and revised SDBIP	admin	N/A
P6G9O22.04	Approve of 4 Quarterly Performance Reports and 4 quarterly risk reports by 30 June 2021	Quarterly Performance and risk reports	admin	N/A
P6G9O22.06	Approval of the 2020/21 Midyear performance report by 30 June 2021	Compilation of the Midyear Performance Report	admin	N/A
P6G9O22.07	Compilation of the 2019/20 annual performance report and Annual Report by 31 March 2021	Development of 2019/20 Annual performance report and annual report	admin	N/A
P6G9O22.08	Review 2 and gazette 2 by-laws by 30 June 2021	Review and drafting of by-laws	admin	R70,000.00
P6G9O22.09	Provide 100% legal services and advice municipal legal matters by 30 June 2021	Litigation management	admin	R2,500,000.00
SPATIAL PLANNING				
P4G6O16.01	Coordinate 5 land survey activities by 30 June 2021	Land survey activities - 1. Closure and rezoning of open spaces, 2. Rezoning of land parcels, 3. survey of municipal land parcels 4. resurveying of land parcels (illegal allocations/extensions, encroachments 5. relocation of unsuitable land allocations	1,19,20,26	500,000

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
P4G6O16.02	Conduct traffic study for old land fill site area by 30 June 2021	Traffic study for general mixed use development in old landfill site area	2	200 000
P4G6O16.03	Conduct Valuation of 10 Municipal land parcels by 30 June 2021	Valuation of Municipal land parcels	19	R 200 000
P4G6O16.04	Conduct Planning & Survey of Commercial and residential (middle income) development project in Cedarville and Matatiele by 30 June 2021	Township Register opened	19,26	R2,,350,000.00
P4G6O16.05	Review Land audit by 30 June 2021	Appointment of a service provider to review land audit	All wards	R 2 5000 000
P4G6O18.01	Coordinate the establishment of Small Town Revitalisation (STR) programme by 30 June 2021	Small Town Revitalization programme establishments (Appointment of a service provider to undertake) feasibility studies and business plans as per the implementation plan)	19,20,1 Admin	500 000 R 1 000 000, 900 000
P4G6O18.02	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2021	Appointment of a service provider to facilitate Maluti land tenure	1	R900 000
P4G6O18.03	Develop and implement a wall-wall Land Use Management System (LUM) by 30 June 2021	Review of LUMS Zoning maps development	All wards	R500 000
P4G6O18.04	Develop Local SDF (Qacha'S Nek corridor-Precinct plan) is by June 2021	Local SDF (Qacha'S Nek corridor-Precinct plan) development	Ward 1	N/A
P4G6O18.05	Develop Matatiele Integrated Transport Plan by June 2021	Appointment of a service provider to Development of Matatiele Integrated Transport Plan	All wards	N/A
P4G6O18.06	Develop Matatiele Master Plan by June 2021	Appointment of a service provider to develop Matatiele Master plan	All wards	R850 ,000.00
FINANCIAL VIABILITY				
P1G1O1.01	Provide services to indigent beneficiaries as follows: Electricity, Refuse and rates, Gas,Solar	Indigent support	ALL	R9,396,216
P4G3O33.01	Monthly management of smart meters: Phase 3	Smart metering	W19, W20	R1 000 000.00
P4G3O32.01	Billing done by end of the month and Posting of accounts by the 15th of each month	Mailing of statement	W20,19,1,26	

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
P4G3O30.01	produce a supplementary valuation roll for implementation in 2020/21	General valuation roll	W20,19,1,26	R350 000.00
P4G3O29.01	Reduce debt by R3,000 000	Debt Collection & Reduction	W20,19,1,26	R2 000 000.00
P2G3O8.13	Hold 1 budget community outreach by 30 April 2021	Multi-year budget as per section 23 of the MFMA	All	R490,000.00
P2G3O10.01	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31 st August 2020	Preparation of GRAP compliant AFS.	admin	R4,200,000.00
P2G3O10.02	Achieve an Unqualified Audit Opinion issued by the Auditor-General by 30 June 2021	Receive unqualified audit opinion from AGSA.	admin	R7,000.000.00
P2G3O10.04	Produce 5 packages quarterly for Audit Committee sittings and 1 package for Disciplinary Board sittings by 30 June 2020	Audit Committee sitting and Disciplinary Board sitting	admin	R400 000
P2G3O10.06	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2021	Annual Financial Statements and Interim Financial Statements review reports	admin	R100 000
LOCAL ECONOMIC DEVELOPMENT				
P3G4O11.01	Create 430 Job Opportunities through EPWP by 30 June 2021	Public Employment Programme (EPWP)	All wards	R8,498,000.00
P3G4O11.04	Facilitate the implementation of municipal funded Experiential learning programmes by 30 June 2021.	Implementation of Experiential Learning Programme	admin	R650,000
P3G4O12.01	acquire services of an agent to run Silo facility by 30 September 2020	Silo Facility	19	R100 000
P3G4O12.02	Plant 400 hectors of grain crops in 15 wards, and seedlings for 2000 households in 4 wards by 30 June 2021	Cropping programme & household gardens	Various wards	R4 500,000.00
P3G4O12.03	Coordinate livestock improvement in eight wards by 30 June 2021	Livestock Improvement	Various wards	R 240,000.00
P3G3O13.01	Support 70 SMME's through skills development training in Waste Management, and animal production and plant production by 30 June 2021	SMME Skills Development	Various wards	R500,000.00
P3G4O13.02	Support 08 SMMEs and Co-operatives through funding support by June 2021	SMME/ Co-operative Funding Support	Various wards	R100,000.00

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
P3G4O13.03	Acquire 20 hawker stall (shelters) for informal traders in Matatiele town by 30 June 2021	Hawker Stalls development	19	R 400,000
P3G5O14.01	Host 8th Matatiele music festival by 31 December 2020	Matatiele Music Festival Event	19	R 2,4200 000
P3G5O14.02	Provide funding support to (3) tourism destination marketing events/programmes by 30 June 2021	1.Ced-Matat Marathon Event (2500,000.00) 2.Mehlodong Heritage trust (R150,000.00) 3. Matat Fees Event (R150,000.00)	19,13,1	R500,000.00
P3G5O14.03	Coordinate 09 Tourism (destination marketing) programmes by 30 June 2021	Tourism Publication, Sitting of 2 LTO meetings and LAT Meetings, 2 tourism awareness campaigns, Visual/performing arts development programme, Annual Tourism Indaba, beeld shows, Shisa fest, Youth entrepreneurship (empowerment	Various wards	R 1 700 000.00
P3G5O15.01	Development of a tourism sector plan review by 30 June 2021	Tourism sector Plan	Various wards	R200,000.00
INSTITUTIONAL ARRANGEMENTS				
P5G7O20.02	Procure 7 additional municipal vehicles by 30 June 2021	Municipal Fleet review	admin	R3,000,000.00
P5G7O19.02	Coordinating of Twenty (15) training programmes in as per 2020/21 WSP by 30 June 2021	Implementation of training programmes	ADMIN	R1,512,000
P5G7O20.01	Conduct 6 wellness & OHS Programmes by 30 June 2021	Facilitate Wellness & OHS programmes	ADMIN	R500, 000.00
P5G08O21.01	Provide security services for the municipality on an annual basis by 30 June 2021	Security for municipal assets and premises		R 10,000, 000.00
P5G08O21.02	Provide maintenance monitoring of Data Centre and ICT Infrastructure 30 June 2021	Maintenance and monitoring of Data Centre and ICT Infrastructure	Admin	8 150 0000
P5G08O21.03	Provision of 13 Laptops by 30 June 2021	Maintenance and support of end user computer peripherals	admin	R 1 950 000
P5G08O21.04	Provide 03 application and systems support by 30 June 2021	Provision of application and systems support	admin	R5 071 5000

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2020/21
P5G08O21.05	Provision of telecommunications through landlines, cellular phones, mobile data cards and bulk SMS by 30 June 2021	Provision of telecommunications	Admin	R 2 800 000
P5G08O21.06	Installation and configuration of public wi-fi(3 hot spots) , 4 number plate recognizing surveillance cameras and establishment of 1 ICT centre by 30 June 2021	Provision of public wi-fi in Matatiele town, ICT Centres and number plate recognizing surveillance cameras	Admin	R 2 100 000
P5G08O21.07	Ensure all systems are licensed by 30 June 2021	Provision licensed systems	Admin	R 6 531 500

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 ten (10) Executive committee members of whom one is the Mayor. The Council consists of 51 Councillors including the members of the Executive Committee, the Speaker, the Chief Whip and 10 Traditional Leaders. Of the 51 Councillors, 26 are Ward elected Councillors. The Council has six (6) standing committees which are chaired by Portfolio Heads.

The six (6) portfolios of the municipality are as follows:

- Budget and Finance – Portfolio Head: Cllr. Ngwanya
- Community Services – Portfolio Head: Cllr. Maphasa
- Corporate Services – Portfolio Head: Cllr. Dyantyi
- Local economic Development – Portfolio Head: Cllr. Nkukhu
- Infrastructure –Portfolio Head :Cllr. Setenane
- Communications and Special Programmes Unit- Cllr: Bono

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

5.2 Municipal Administration

5.2.1 Administrative structure

The Municipality's administrative structure comprises of six (6) departments and nineteen (19) units. The management comprises of the acting Municipal manager, 5 General Managers and 18 Middle managers (2 vacant). Matatiele Local Municipality has four offices located in the following areas, i.e Maluti, Matatiele Civic Building, EDP offices and Cedarville.

The services provided in these areas are as follows:

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

5.2.1.1 Departments and staff complement.

The municipality has developed a staff establishment. The table below indicates the staff complement for the department and the total cost of the establishment. The municipality is currently on the process of Job evaluation, therefore not all posts have job descriptions. The staff establishment for 2020/2021 financial year has been adopted in May 2020 council resolution CR1066/28/05/2020. Below is the summary of the current staff establishment.

DEPARTMENT	UNITS IN THE DEPARTMENT	NUMBER OF POSTS THE 2019/20 ORG. STRUCTURE PER DEPARTMENT	NUMBER OF VACANT POST	NUMBER OF VACANT & BUDGETED FOR POSTS	NUMBER OF VACANT & NOT BUDGETED FOR POSTS	NUMBER OF VACANT POSTS WITH ACTING APPOINTMENTS
Budget and Treasury	-Budget Planning & Investment Management -Financial Reporting & Assets Management -Revenue & Expenditure Management -Supply Chain and Fleet Management.	40	06	06 (Accountant: Budget, , Senior Officer: Cashbook, Senior Officer Contract Management, Accountant: SCM, Accountant: Fleet Management, Accountant: Assets Management)	00	00
Community Services	-Environment & Waste Management -Public Amenities & EPWP -Public Safety	90	07	07 (Manager: Public Safety, 2x Assistant Superintendent; Traffic Warden 2x EPWP Admin 2x)	00	00
Corporate services	-Administrative & Council Support -Human Resources Management. -ICT -Public Participation Services	97	06	05 (Manager ICT, Senior HR Officer Staff Provisioning, Admin HRD, Officer Records Management, Security & Loss Control Officer)	01 (Speaker's Aide)	00
Economic Development and Planning	- Local Economic Development - Development Planning - Human Settlement and Building Control	17	01	01 (Chief Officer: Land And Admin)	00	00
Infrastructure Services	- Electricity - Project, Operations and Maintenance Management -	89	13	13 (Superintendent MV, Electrical Artisan, Artisan Aide, x1 GA Electricity, Chief ISD Officer; Coordinator PMU; Accountant Project, GA PO & M, Driver PO & M, Manager HS & BC, 2X Building Control Officer; Senior Officer: Building Control & Administration)	00	00
Office of the Municipal Manager	- Communications, SPU and Customer Care - Internal Audit Services - Strategic governance - Risk Services - Compliance and Legal Services	24	06	05 (Manager: Monitoring, Evaluation & Risk Management, Senior Officer M&E Compliance, Manager Compliance & Legal Services, Internal Audit Officer, Internal Audit MPAC Support)	01 (Senior Officer: New Multimedia)	00
TOTAL		357	39	37	02	00

The staff establishment is attached on this document as annexure B.

No	Position	Commencement Date	Department	Length of contract	Expiry date
1.	The Municipal Manager	11 September 2017	MM's Department	5-year contract	10 September 2022
2.	The General Manager: Corporate Services	02 July 2018	Corporate Services	5-year contract	30 June 2023
3.	The Chief Financial Officer	01 November 2019	Budget and Treasury Department	5-year contract	31 October 2024
4.	The General Manager: Infrastructure Services	01 November 2019	Infrastructure Services Department	5-year contract	31 October 2024
5.	The general manager: Community services	1 December 2016	Community services department	5-year contract	30 November 2021
6.	The General Manager: Economic Development and Planning	01 JANUARY 2018	EDP	5-Years contract	31 December 2022

5.2.3 Municipal Powers and Functions

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

FUNCTION	MLM FUNCTION	MUNICIPAL DEPARTMENT
<i>Fire Fighting</i>	The municipality performs this function with the ANDM. The municipality currently has volunteer firefighters.	Community services
<i>Municipal Airports and Aerodrome</i>	The municipality controls the airstrip and aerodrome. There are no airports	Community services
<i>Cemeteries, Crematoria and funeral parlours</i>	The municipality operates the cemeteries and services concerned in town, Cedarville and Maluti.	Community services
<i>Cleansing</i>	The municipality is responsible for cleaning and beatification of the towns, in ward 1,19,20,26. Includes grass cutting services.	Community services
<i>Control of public nuisances</i>	The municipality has bylaws and policies to regulate and control nuisances.	Community services
<i>Facilities for the accommodation, care and burial of animals</i>	The municipality regulates plans for types of businesses for buildings for accommodation	Community services
<i>Fencing and fences</i>	The municipality does fencing for the commonage, cemeteries even in rural areas	Community services
<i>Licensing of Dogs</i>	The municipality provides bylaws for keeping of pets and livestock in residential places in the towns	Community services
<i>Local Amenities</i>	The municipality maintain ace and ensure that the municipal facilities such as halls, sports fields, public toilets, etc. are kept in good condition.	Community services
<i>Municipal parks and recreation</i>	The municipality maintains the natural reserves in ward 20, and opens paces.	Community services
<i>Noise Pollution</i>	The municipality has policies and bylaws to regulate entertainment o public spaces	Community services
<i>Pounds</i>	The municipality operates a pound. There is one pound.	Community services
<i>Control of Public places</i>	The municipality has policies and bylaws to regulate entertainment o public spaces	Community services
<i>Refuse removal, refuse dumps and solid waste disposal</i>	The municipality offers waste removal services in ward 19, 20, 26 and 1.	Community services

Air Pollution	The municipality currently does not have an air quality plan	Community services
Traffic and parking	The municipality has a public safety unit that performs traffic regulation and law enforcements, including traffic lights. There are no parking meters in the towns	Community services
Building Regulations	The municipality has a building control section ; dealing with building inspections, plans and other regulations	Infrastructure services
Electricity Reticulation	The municipality supplies electricity in the urban areas. Rural electricity is supplied by Eskom.	Infrastructure services
Storm water	The municipality performs this function under the OPMU.	Infrastructure services
Local Sport Facilities	The municipality maintain local sports grounds	Infrastructure services
Municipal Roads	The municipality provides access roads in rural areas and internal streets/roads in urban areas	Infrastructure services
Street Lighting	The municipality installs and maintains streets lights	Infrastructure services
Child care facilities	The municipality maintains the building of preschools	Infrastructure services
Local Tourism	The municipality has a tourism section and champion's programmes and plans to improve tourism.	Economic Development and Planning
Municipal Planning	This function including spatial planning in 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 1 abattoir privately owed. ANDM offers is responsible for health and hygiene in the area	Economic Development and Planning
Street Trading	Municipality regulates street trading. There are bylaws and polices. Offers supports for 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 a Five – Years (2019-2024) EE and was adopted by the Council on 29 January 2019 (CR No. 603/ 29/01/2019). The Employment Equity Plan (EEP) is at the core of Matatiele Local Municipality's commitment to implement employment equity as well as affirmative action measures in an occupation levels and categories of its workforce. The Employment Equity Plan gives effect to Matatiele Local Municipality Employment Equity Policy and sets out the measures to be taken to ensure legal compliance with Employment Equity Act, 55 of 1998. Furthermore, it includes the objectives, activities, numerical goals and targets to progressively move towards achieving representation of the designated groups across the organizational structure.

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

Objectives:

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

Year	Duration of a year	Objectives
YEAR 1	1 February 2019 31 January 2020	<ul style="list-style-type: none"> ❖ To redress the imbalances of the past i.e. preferential treatment of people from designated groups with appointments and promotions in all occupation levels and categories across all Departments where designated groups are underrepresented; ❖ To establish training needs by identifying the need gaps and Implementation of appropriate training strategies, succession plans and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle; ❖ To ensure that staff are aware of their conditions of service upon appointment and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle; ❖ To ensure that the induction programme is well co-ordinate and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle is reflected; ❖ To ensure that effective succession planning and career pathing takes place without discrimination in terms of the EE plan; ❖ To have a drive to assist the entire workforce to become literate, i.e. ABET, RPL and NQF level programmes; ❖ To ensure that the staff is aware of the study assistance scheme; ❖ To introduce an Individual Performance Management System (IPMS) 14/15 = Task Grades 14 to 12, 15/16 = Task Grades 12 – 8 and 16/17 = Task Grades 8 to 3; ❖ To implement a non-discriminatory recruitment system; ❖ To ensure fair representation of historically disadvantaged groups in permanent positions; ❖ To retain and develop people from designated groups; ❖ To set numerical goals for each year to monitor, measure and assess progress towards achieving employment equity in Matatiele Local Municipality’s workforce for all occupational levels and categories; ❖ Improve the over/under-representation of people from designated groups in all occupational levels within Matatiele Local Municipality.
YEAR 2	01 February 2020 - 31 January 2021	<ul style="list-style-type: none"> • To redress the imbalances of the past i.e. preferential treatment of people from designated groups with appointments and promotions in all occupation levels and categories across all Departments where designated groups are underrepresented; • To establish training needs by identifying the need gaps and Implementation of appropriate training strategies, succession plans and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle; • To ensure that staff are aware of their conditions of service upon appointment and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle; • To ensure that the induction programme is well co-ordinate and Employment Equity Measures that are key to achieve equitable

		<p>representation over the term of this Employment Equity Plan Reporting cycle is reflected;</p> <ul style="list-style-type: none"> • To ensure that effective succession planning and career pathing takes place without discrimination in terms of the EE plan; • To have a drive to assist the entire workforce to become literate, i.e. ABET, RPL and NQF level programmes; • To ensure that the staff is aware of the study assistance scheme; • To introduce an Individual Performance Management System (IPMS) 14/15 = Task Grades 14 to 12, 15/16 = Task Grades 12 – 8 and 16/17 = Task Grades 8 to 3; • To implement a non-discriminatory recruitment system; • To ensure fair representation of historically disadvantaged groups in permanent positions; • To retain and develop people from designated groups; • To set numerical goals for each year to monitor, measure and assess progress towards achieving employment equity in Matatiele Local Municipality's workforce for all occupational levels and categories; • Improve the over/under-representation of people from designated groups in all occupational levels within Matatiele Local Municipality.
YEAR 3	01 February 2021 - 31 January 2022	<ul style="list-style-type: none"> ❖ To redress the imbalances of the past i.e. preferential treatment of people from designated groups with appointments and promotions in all occupation levels and categories across all Departments where designated groups are underrepresented; ❖ To establish training needs by identifying the need gaps and Implementation of appropriate training strategies, succession plans and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle; ❖ To ensure that staff are aware of their conditions of service upon appointment and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle; ❖ To ensure that the induction programme is well co-ordinate and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle is reflected; ❖ To ensure that effective succession planning and career pathing takes place without discrimination in terms of the EE plan; ❖ To have a drive to assist the entire workforce to become literate, i.e. ABET, RPL and NQF level programmes; ❖ To ensure that the staff is aware of the study assistance scheme; ❖ To introduce an Individual Performance Management System (IPMS) 14/15 = Task Grades 14 to 12, 15/16 = Task Grades 12 – 8 and 16/17 = Task Grades 8 to 3; ❖ To implement a non-discriminatory recruitment system; ❖ To ensure fair representation of historically disadvantaged groups in permanent positions; ❖ To retain and develop people from designated groups; ❖ To set numerical goals for each year to monitor, measure and assess progress towards achieving employment equity in Matatiele Local Municipality's workforce for all occupational levels and categories; ❖ Improve the over/under-representation of people from designated groups in all occupational levels within Matatiele Local Municipality.
Objectives to be incorporated in the Employment Equity Successive Plan (2018-2020)		
YEAR 4	01 February 2022 - 31 January 2023	<ul style="list-style-type: none"> ❖ To redress the imbalances of the past i.e. preferential treatment of people from designated groups with appointments and promotions in all occupation levels and categories across all Departments where designated groups are underrepresented;

		<ul style="list-style-type: none"> ❖ To establish training needs by identifying the need gaps and Implementation of appropriate training strategies, succession plans and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle; ❖ To ensure that staff are aware of their conditions of service upon appointment and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle; ❖ To ensure that the induction programme is well co-ordinate and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle is reflected; ❖ To ensure that effective succession planning and career pathing takes place without discrimination in terms of the EE plan; ❖ To have a drive to assist the entire workforce to become literate, i.e. ABET, RPL and NQF level programmes; ❖ To ensure that the staff is aware of the study assistance scheme; ❖ To introduce an Individual Performance Management System (IPMS) 14/15 = Task Grades 14 to 12, 15/16 = Task Grades 12 – 8 and 16/17 = Task Grades 8 to 3; ❖ To implement a non-discriminatory recruitment system; ❖ To ensure fair representation of historically disadvantaged groups in permanent positions; ❖ To retain and develop people from designated groups; ❖ To set numerical goals for each year to monitor, measure and assess progress towards achieving employment equity in Matatiele Local Municipality's workforce for all occupational levels and categories; ❖ Improve the over/under-representation of people from designated groups in all occupational levels within Matatiele Local Municipality.
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Objectives to be incorporated in the Employment Equity Successive Plan (2018-2020)

YEAR 5	01 February 2023 - 31 January 2024	<ul style="list-style-type: none"> ❖ To redress the imbalances of the past i.e. preferential treatment of people from designated groups with appointments and promotions in all occupation levels and categories across all Departments where designated groups are underrepresented; ❖ To establish training needs by identifying the need gaps and Implementation of appropriate training strategies, succession plans and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle; ❖ To ensure that staff are aware of their conditions of service upon appointment and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle; ❖ To ensure that the induction programme is well co-ordinate and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle is reflected; ❖ To ensure that effective succession planning and career pathing takes place without discrimination in terms of the EE plan; ❖ To have a drive to assist the entire workforce to become literate, i.e. ABET, RPL and NQF level programmes; ❖ To ensure that the staff is aware of the study assistance scheme; ❖ To introduce an Individual Performance Management System (IPMS) 14/15 = Task Grades 14 to 12, 15/16 = Task Grades 12 – 8 and 16/17 = Task Grades 8 to 3; ❖ To implement a non-discriminatory recruitment system;
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			<ul style="list-style-type: none"> ❖ To ensure fair representation of historically disadvantaged groups in permanent positions; ❖ To retain and develop people from designated groups; ❖ To set numerical goals for each year to monitor, measure and assess progress towards achieving employment equity in Matatiele Local Municipality's workforce for all occupational levels and categories; ❖ Improve the over/under-representation of people from designated groups in all occupational levels within Matatiele Local Municipality.
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5.2.4 Workplace Skills Plan

Matatiele local municipality has The Workplace Skills Plan (WSP) valid for the period 1 May 2020 - 30 April 2022; it provides information on the Municipal current employment profile and indicates the training interventions that have been planned for each financial year in order to develop the Municipal employees and councillors and to improve the municipality's performance. The municipality submits this plan to the LGSETA by 30 April of each financial Year.

The table below indicates the current employee summary:

table 13: WSP- current employee summary

CATEGORIES	POPULATION GROUPS									Disabili	Total	AGE				Nationality
	AF	CF	IF	W	AM	CM	I	WM	TOT			<35	35-55	>55	OTA	
Legislators	23	0	0	0	26	1	0	1	51	0	0	3	36	12	51	0
Managers	10	1	0	0	12	0	0	0	23	0	0	4	17	2	23	0
Professionals	26	4	1	1	15	1	0	0	48	0	0	20	22	6	48	0
Technicians and associate professions	19	0	0	0	14	1	0	0	34	0	0	16	14	4	34	0
Clerical Support workers	49	1	0	1	17	1	0	0	69	0	0	28	31	10	69	1
Service and Sales workers	14	3	0	0	24	4	0	0	45	0	0	27	13	5	45	0
Plant and Machine Operators and Assemblers	0	0	0	0	15	0	0	0	15	0	0	1	11	3	15	0
Elementary Occupants	31	1	0	0	58	1	0	0	91	2	2	38	40	13	91	0
TOTAL	172	10	1	2	181	9	0	1	376	2	2	137	184	55	376	1

5.2.1 Human Capital Retention Strategy

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

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

The purpose of the Staff Retention Strategy is:

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

STAFF RETENTION TECHNIQUES

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

Employment Equity

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

- **Service Providers**

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

- **Encouraging Performance**

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

- **Sense of ownership**

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

- **Performance Appraisal**

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

- **Employee and employee structures**

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

- **Job Rotation**

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

- **Performance Management and Development**

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

- **Staff Development and Training**

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

- **EMPLOYEE ASSISTANCE AND WELLNESS PROGRAMME:**

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

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

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

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

- **OCCUPATIONAL HEALTH AND SAFETY (OHS) POLICY**

The Municipality has adopted Occupational Health and Safety (OHS) and is reviewed on an annual basis should there be a need, the OHS was reviewed and adopted by Council on 27 January 2017, 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 complies with General Safety Regulation 2 of the Occupational Health and Safety Act which clearly stipulates when and where Protective Clothing will be issued. Regular risk evaluations are carried out by the Safety Officer in order to determine the need for Protective Clothing.

2.3.5 POLICIES AND PLANS

The table below indicates the policies and plans reviewed and adopted by council in May 2020, council resolution CR 1065/28/05/2020

(i) HUMAN RESOURCES POLICIES UNDER REVIEW

Policy Name	Status	Stakeholders Inputs
Acting Appointments Policy	Review	With inputs.
Employment Policy	Review	With inputs
Leave Management Policy	Review	With inputs
Overtime, undertime & Flexitime Regulations	Review	With inputs
Organisational Establishment Policy	Review	Without inputs.
Policy on Promotion and Transfer	Review	With inputs.
Leave Encashment Policy	Review	With inputs.
Standby Allowance Policy	Review	Without inputs
Secondment Policy	Review	Without inputs
Shift Allowance Policy	Review	Without inputs
Subsistence and Travelling Policy	Review	Without inputs
Induction Manual (Policy)	Review	Without inputs
Employee Code of Conduct	Review	Without inputs
Renewal or Extension of Employment Contracts, Conversion of Employment Status and Re-employment Policy	Review	Without inputs
Bereavement and Funeral Policy	Review	With inputs.
Career & succession Planning Policy	Review	Without inputs
Individual Performance Management Policy	Review	Without inputs
Training & Development Policy	Review	With inputs.
Occupational Health & Safety Policy	Review	With inputs.
Labour Relations Policy	Review	With inputs.
HIV and AIDS Policy	Review	Without inputs
Inclement Weather	Review	Without inputs
Employee Assistance & Wellness Policy	Review	Without inputs
Young People Practical Training Policy	Review	Without inputs
Remuneration Policy	Review	With inputs.
Human Capital Retention Strategy	Review	With inputs
Employee Relocation Policy	Review	Without inputs
Capacity Building of Councillors Policy	Review	Without inputs
Termination of Service Policy	Review	With inputs.
Human Capital Placement Policy	Review	With inputs
Job Evaluation Policy	Review	Without inputs
Employment Equity and Affirmative Action Policy	Review	Without inputs

(ii) ICT POLICIES:

Policy Name	Status	Stakeholders Inputs
ICT Strategy and Master Systems Plan	Review	Without
ICT Integrated Policy	Review	sending of emails to groups (Council, Exco, StandCo, all, units, departmental, MTM, GMT)
CGICT Charter	Review	Without inputs
CGICT Policy	Review	Without inputs
Enterprise Data Backup and Recovery Policy	Review	Without inputs

ICT Governance Framework	Review	Without inputs
MLM- ICT Management Framework	Review	Without inputs
ICT Operating System Security Controls Policy	Review	Without inputs
ICT Portfolio Management Framework	Review	Without inputs
ICT Risk Management Policy	Review	Without inputs
ICT Security Controls Policy	Review	Without inputs
ICT Service Level Agreement Management Policy	Review	Without inputs
Information Security Policy	Review	Without inputs
Business Continuity Management Policy	Review	Without inputs
Firewall Reviews Policy	Review	Without inputs
ICT Procurement Policy	Review	Without inputs
Records Management Policy	Review	Without inputs
Telephone, Cellular Phone and Mobile Data Card Policy	Review	Without inputs
Use of Laptop Policy	Review	To address the use of municipal laptops by employees
ICT Internal Audit Plan	Review	Without inputs
Business Continuity Plan	Review	Without inputs
Change Management Plan for implementation of CGICT and GICT	Review	Without inputs
Crisis Management Plan	Review	Without inputs
Emergency Response Plan	Review	Without inputs
ICT Disaster Recovery Plan	Review	Without inputs
ICT Information Plan	Review	Without inputs
ICT Migration Plan	Review	Without inputs
ICT Business Engagement Plan	Review	Without inputs
SOP: Incident Management	Review	Without inputs
SOP: Change Management	Review	Without inputs
SOP: Systems Backup	Review	Without inputs
SOP: Telephone, Cellular Phone and Mobile Data card	Review	Without inputs
SOP: Records Management	Review	Without inputs
SOP: User Access Management	Review	Without inputs
SOP: Loss and Theft of ICT Equipment	Review	Without inputs
ToR: ICT Steering Committee	Review	Without inputs

2.3.6 BY-LAWS IN PLACE AND ADOPTED BY COUNCIL:

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

CHAPTER 6: KPA – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

6.1 Customer Care Management

With regards to Customer care, Matatiele Local municipality has the objective to provide a reliable, responsive, competent, accessible, courteous, multi operational, affordable quality service and to treat consumers with empathy at all times under all circumstances, also to define a customer care framework to ensure loyalty and participation of customers into the objective of the municipality. A community liaison officer has been appointed to deal with community relations and customer care. There is a customer care policy which has been adopted to guide the processes and procedures with regards customer care and complaints management.

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

The municipality currently has an adopted Customer Care Policy which set out following Objectives:

1. *To restore and promote the culture of paying for services rendered and used, through a fair and equitable customer care policy;*
2. *To protect the Municipal services users, paying for services and to encourage those not paying to do so in the interest of sustainable service delivery;*
3. *To define a manageable customer care framework to ensure enrolling of consumers into the objectives of the municipality;*
4. *To meet customer's needs with efficiency, effectiveness, fairness and courtesy;*
5. *To provide a friendly service, demonstrating respect and sensitivity;*
6. *To demonstrate our commitment to equality and diversity;*
7. *To recognize and respond to customer's particular needs;*
8. *To deal with customer's requests and enquiries accurately, promptly, and efficiently;*
9. *To respect customer's confidentiality;*
10. *Making effective referrals to other departments/institutions;*
11. *Offering an explanation if the municipality is unable to can't answer one's requests/enquiries;*
12. *Making effective use of Information Technology (IT) and web services;*
13. *Establishing service standards and monitoring our performance; and*
14. *Welcoming customer's feedback.*

6.2 Communication Strategy

Matatiele Local Municipality has an adopted a 5 year communication strategy (2016/21). An action plan is developed and reviewed annually for the local sphere to fulfil its mandate effectively, the need for a consultative, democratic, integrated, participatory and developmental communication becomes central to the developmental agenda of local government in line with the local government turn-around strategy (LGTAS). A national effort has been initiated by SALGA, CoGTA and Gcis to develop a system of local government communication which will ensure effective and coordinated communication between the three spheres of government.

- *The main objectives of communication are:*
- *To promote transparency in the municipality*
- *To enhance maximum public participation*
- *To empower communities with information*

- *To communicate successes in service delivery*
- *To coordinate internal and external communication*
- *To build good working relations with traditional leaders, NGO's, CBO's, FBO's and other civil society structures.*
- *To ensure compliance to communication policy and protocol*
- *To brand and market the municipality*
- *In line with the Batho Pele Principles the following are the communication*

Objectives:-

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

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

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

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

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

6.2.1 Communication Channels

The following channels of communication are used to communicate to the public, stakeholders, customers etc.:

EXCO Outreach Programmes, Traditional Councils, School Governing Bodies, Electronic and Print Media, Posters, Brochures, Banners, and Fliers, Information Days, Civil Society Organizations, Municipal Billboards, Loud Hailing, Municipal Staff, Municipal Website, SMS, News Letters, Public Participation Outreaches, Constituency Offices, Distribution Points, Council Meeting, Local Communicators Forum

6.3 Special Programmes Unit

Background

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

Programmes

As part of the democratic governments commitment of improving the quality of life of all the citizens, MLM designated groups are one of the critical section of the society that require special focus. The municipality coordinates all sector departments programmes aimed at empowering these designated groups and close gaps that are not covered. MLM commits itself into achieving the following programmes for 2018/2019

❖ Women

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

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

❖ Youth

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

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

Children

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

Elderly

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

People living with Disabilities

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

People infected and or affected by HIV/AIDS.

HIV/AIDS is a prevalent chronic disease in Matatiele and in most wards there is still stigma around it. Municipality aims at mobilizing, training and empowering support groups, embarks on prevention, education and removing stigma for HIV/AIDS through initiating programmes targeting wards with high prevalence.

6.4 Community Development Workers

MLM currently works with 20 CDWs in ensuring that government maintains direct contact with people where they live, strengthens the co-ordination and integration of service delivery at local and community level, improving people's access to government information, knowledge and services and providing a holistic service delivery option with the deployment of multi-skilled, trained personnel, Ensuring transformation and that government services reach their targets. The municipality works with CDWs in achieving these three programs namely:

- *Door to door campaign*
- *Services on wheels*
- *Information day*

The municipality also utilises CoGTA EC MoU and the CDWs functions listed in DPSA to monitor day to day work done by CDWs.

6.5 Inter-Governmental Relations

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

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

6.6 Operation Masiphathisane (War-Rooms)

ISDM is a response to, and a strategy to engage and eradicate the triple challenges of poverty, unemployment and inequality. Central to the Model is the need to coordinate the responses of different stakeholders.

Matatiele local municipality has therefore adopted the model and established war rooms in all the 26 wards of the municipality. War rooms are functional in all wards. For the 2020/21 financial year, sitting of war room meetings has been incorporated into the annual calendar of meeting; this commitment will ensure that the structures sit and meeting are held as needed. It is however noted that the meetings are not sitting in all the wards.

6.7 Stakeholders

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

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

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

6.8 social cohesion

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

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

6.9 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:

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

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

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

6.10 Municipal Public Accounts Committee (MPAC)

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

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

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

6.11 Audit and Compliance

6.11.1 Internal audit

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

- *That risks are appropriately identified and managed;*
- *That interaction with the various governance groups occurs as needed;*
- *That significant financial, managerial, and operating information is accurate, reliable, and timely;*
- *That employees' actions are in compliance with policies, standards, procedures, and applicable laws and regulations;*
- *That resources are acquired economically, used efficiently, and adequately protected;*

- That programs, plans, and objectives are achieved
- That quality and continuous improvement are fostered in the municipality's control process.
- Those significant legislative or regulatory issues impacting the municipality are recognized and addressed appropriately.
- Effective, efficient and transparent governance / administration

6.11.2 Audit Committee

Matatiele Local Municipality currently has a audit committee shared service with the district municipality. The municipality is in the process of appointing an audit committee. Below are the members of the committee.

AUDIT COMMITTEE SHARED SERVICES (ALFRED NZO)	
NAME	CONTACT NO.
1. Adv. T.W. Mgidlana Chairperson	083 274 6870
2. Ms. N.I. Mba (CA) SA	078 649 3287
3. Mr. Z Zulu	082 773 2220

Table 14: audit committee members

Audit Outcomes Opinions for the last three financial years

Opinion	Financial Year	Audit Findings
Qualified Audit Opinion	2016/2017	Property Plant and Equipment
		Material impairments - receivable
		Irregular expenditure
		Unaudited disclosure notes
		Unaudited supplementary information
		Achievement of planned targets
		Adjustment of material misstatements
		Financial statements, performance and annual reports
Unqualified Audi Opinion	2017/18	Material Impairments – Receivable from non-exchange transactions
		Material Impairments – Receivable from exchange transactions
		Material Impairments – Property, Plant and Equipment
		Restatement of corresponding figures
		Irregular Expenditure
		Unaudited disclosure notes
		Unaudited supplementary information
		Annual Performance reports
		Achievement of planned targets
		Adjustment of material misstatements
		Financial statements, performance and annual reports
		Strategic Planning and Performance Management
Unqualified Audit Opinion	2018/19	Material Impairments – Receivable from non-exchange transactions
		Material Impairments – Receivable from exchange transactions
		Restatement of corresponding figures
		Unaudited disclosure notes
		Achievement of planned targets
		Adjustment of material misstatements
		Annual Financial statements, performance and annual reports

Table 15: Audit opinions for 3 financial years

6.11.3 Audit Plan

The purpose of this plan is to set out the nature, role, responsibility, status and authority of the Internal Audit function within the municipality and to outline the scope of the internal audit. The Audit Committee accepted the conclusions of the Auditor-General on the Annual Financial Statements for the year ended 30 June 2019. The municipality developed and an action plan (audit *Improvement Plan*). The plan is monitored by the internal audit unit, and is actioned by the management; to address the findings raised.

6.11.4 Compliance Auditing

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

6.11.5 Performance Auditing

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

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

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

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

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

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

6.12 Risk Management and Fraud Prevention

6.12.1 Fraud Prevention Plan

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

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

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

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

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

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

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

a) Components of the plan

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

a) b) Approach to Fraud Prevention

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

6.12.2 Risk Management Plan

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

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

Risk Management Policy

Objective of the risk management policy

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

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

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

6.13 Record keeping and management

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

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

6.14 Municipal Legal Services and Contract Management

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

6.15 Information Technology and Communications

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

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

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

Programme and Project Management:

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

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

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

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

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

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

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

Disaster Recovery & Business Continuity Plan For ICT Services

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

The corporate network at Matatiele Local municipality comprises:

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

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

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

CHAPTER 7: KPA- LOCAL ECONOMIC DEVELOPMENT

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

7.1 Economic Analysis

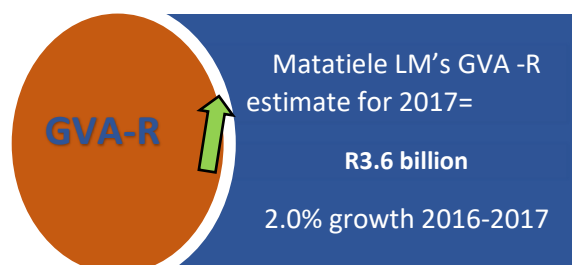
Matatiele is found in the Alfred Nzo District which remains one of the poorest districts in the Eastern Cape with a poverty intensity of 44.3% in 2016. The municipality faces challenges of underdevelopment and underinvestment. Poor provision of infrastructure and limited access to basic services are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

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

7.1.1 Economic Performance

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

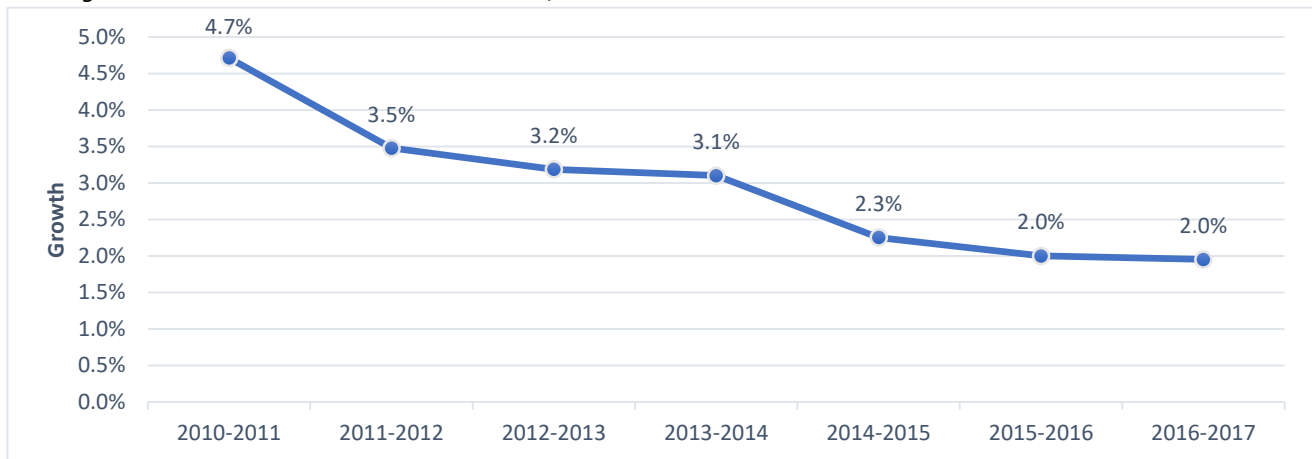
The GVA-R of Matatiele LM in 2017 was estimated to be R3.6 billion, an increase of 2.0% on the previous year. The municipality is an important economic driver of the Alfred Nzo District's economy, contributing 36.0% of output to the district and 1.7% to the province's total GVA. This was growth of 3.0%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



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

The municipality's GVA growth (depicted in the graph below) between 2010-2011 and 2016- 2017, shows a negative trend dropping from 4.7% between 2010-2011 to 2.0% during the 2016- 2017 period. The Matatiele Municipality's is a small economy hence it is at the mercy 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



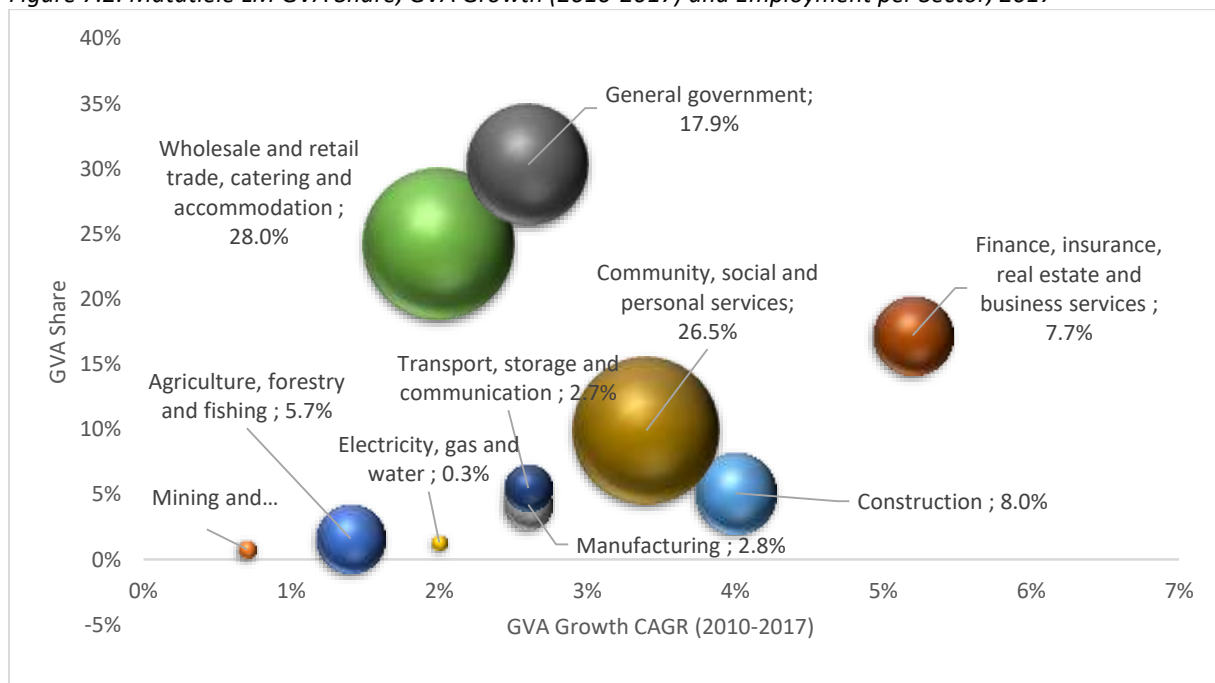
Source: (Quantec, 2018)

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 they serve as services centres for the rural communities offering shops, business services and governmental services is borne out by the sectoral output distribution. Table 3.1

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

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

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

Source: (Quantec, 2018)

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

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

7.1.3 Sectoral Trends

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

7.1.3.1 Primary Agriculture Sector

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

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

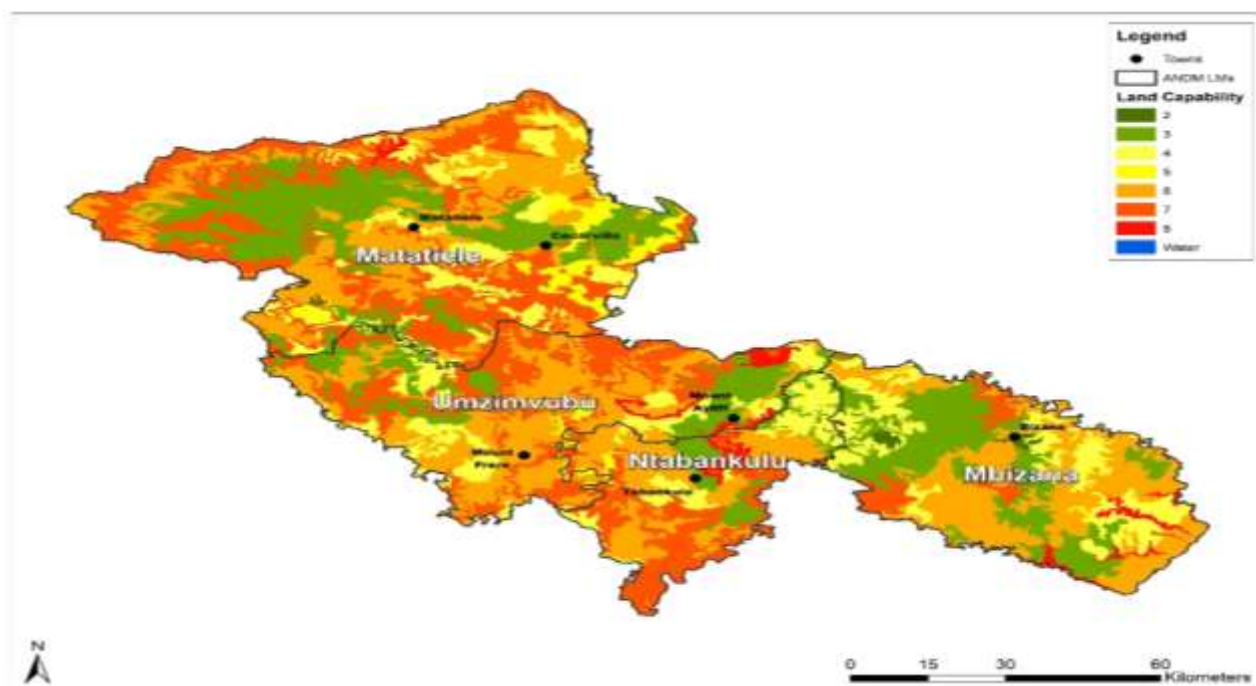
- It can improve food security for poorer households;
- The agricultural sector can develop and sustain agro-processing businesses and natural resource-based industries; and
- It can spur development in rural areas thereby reducing the developmental disparities within the province.

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

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

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

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



Map 7.3: Land Capacity and Intensity

Source: (Urban-Econ GIS Unit, 2018)

Intensity of Use for Rain-Fed Agriculture										
	Classes	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			
	5	x	x	x	x	x				
Non-arable	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 north west of Matatiele town (or western regions of the municipality) and areas towards the south east of Matatiele town (or eastern regions of the municipality) have good potential for agriculture. The western regions of the municipality (consists of commercial agricultural farms) form part of the high production potential land.

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

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

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

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

Agri-Parks Programme

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

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

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

Livestock Production (Including wool)

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

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

Table 3.3: Cattle Farming Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> Increased beef and dairy production Production and supply of animal feed Development of feedlots Business management training Livestock management training Agro-processing opportunities to add value e.g. SMME hide processing Linkages with the Cedarville Agri-Hub Formation of partnerships between established livestock entities and emerging farmers 	<ul style="list-style-type: none"> Lack of proper stock-handling facilities Difficulties in accessing livestock for veterinary and extension officers as they scattered in different areas Poor quality meat due to poor genetic material Limited access to markets and understanding of the market Poor access to economic-enabling physical infrastructure, such as electricity, roads and water infrastructure, which hamper productivity Limited understanding of modern farming methods and practices, which compromises the quality of the cattle raised in the municipal area, especially in the rural areas Poor land-use management, which increase the risks of: <ul style="list-style-type: none"> Decreased grass or plant growth and reproduction, Declining land or soil productivity, Soil erosion, and Desertification

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

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

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

	Opportunities	Challenges
Goats	<ul style="list-style-type: none"> SMME opportunity for small scale meat and hide processing 	<ul style="list-style-type: none"> Lack of machinery for small scale meat and skin processing Skill shortages Shortage of land space for establishing a slaughter-house and processing plant(s)

	Opportunities	Challenges
Sheep	<ul style="list-style-type: none"> • Wool shearing and sorting • Niche wool processing 	<ul style="list-style-type: none"> • Lack of equipment for wool selection, grading and packing • Skill shortages • Shortage of land space for establishing a slaughter-house and processing plant(s) • A generally low demand for sheep products
All Livestock	<ul style="list-style-type: none"> • Prospects to increase production for commercial and emerging farmers • Opportunities to shift from subsistence to commercial production • Linkages with the Cedarville Agri-Hub • Formation of partnerships between established livestock entities and emerging farmers 	<ul style="list-style-type: none"> • Limited access to markets and understanding of the market • Limited access to veterinary and extension services • Poor quality meat due to poor genetic material • Overgrazing and poor land use management

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

Maize Production

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

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

Table 7.7: Maize Production Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> • Increased maize production (medium term) but only with a full understanding of the market • Expanding production of soya (short to medium-term), • Soya processing for animal feed, human consumption and industrial purposes (medium-long term) (DRDLR, 2017) • Animal feed production • Commercial maize development 	<ul style="list-style-type: none"> • Delayed input supply for critical agricultural periods such as planting • Low maize prices on the market • Lack of skills • Low profit margins for maize processors • Market and business training • Lack of storage facilities • Limited access to land due to land tenure issues • Lack of access to agricultural equipment

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

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

Vegetable Production

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

Table 7.8: Vegetable Production Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> • Opportunities to supply local orphanages, hospitals and some primary schools • Cole crops such as broccoli and cauliflower and niche vegetable crops production as a potential income source for emerging farmers • Increase in potato production and processing • Niche vegetable and herb production • Linking with the Fresh produce market under construction in Matatiele town 	<ul style="list-style-type: none"> • Limited access to farming implements • Limited access to markets • Competition from established entities • Limited access to land due to land tenure issues • Lack of agricultural equipment • Subsistence farming • Limited access to funding

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

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

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

Forestry

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

Table 7.9: Matatiele LM Forestry Plantations

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

Source: (ORTDM, 2018)

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

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

Table 7.10: Forestry Production Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> • Micro sawmills • Commercialising community forestry projects • Bee keeping enterprises • Charcoal enterprises • Mushroom planting within plantations 	<ul style="list-style-type: none"> • Limited access to land • Negative impact of trees e.g. wattle on water supply • Limited access to land due to land tenure issues • Lack of agricultural equipment • Threats from fire, disease, drought, strong winds, snow, trespassing by livestock, and vandalism

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

Recommendations

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

- Increasing production of livestock (short-term),
- Increasing production of wool (short-term),
- Genetic improvement of sheep (short-term),
- Feedlot facilities for sheep and cattle (medium-term),

- Increasing the production ancillary commodities such as Lucerne to support the livestock commodity in ANDM (DRDLR, 2017).

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

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

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

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

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

Case Study 1: Emerging Agribusiness sector

Matatiele Grain Co.

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

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

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

Implications of Agriculture for LED

The agriculture sector in Matatiele LM faces challenges of declining rangeland and soil productivity which was caused by poor management leading to overgrazing. Also, the lack of infrastructure which includes stock handling, fencing,

and auction facilities is a challenge for farmers coupled with stock theft which results in low productivity. Expansion of the economy is hindered by the large number of communal producers who practise subsistence farming. LED Planning should take into consideration the potential of agriculture to promote growth and development in the municipality and facilitate projects which are aimed at increasing agriculture production and at the same time addressing the challenges mentioned above (MLM IDP, 2018a); (ANDM, 2018).

7.1.3.2 Manufacturing Sector

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

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

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

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

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

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

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

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

Table 7.10: Manufacturing Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> • Niche wool and mohair processing • Community commercial forestry projects • Charcoal enterprises • Alignment of existing milling plant cooperatives with the Cedarville Agri-Hub e.g. Mokhosi milling • Increase in production for: <ul style="list-style-type: none"> ◦ dairy processing, traditional “Seshoeshoe” garments, wood processing firms, sewing, hand craft and art, welding, panel beating, scrapping of metal, and brick-making. 	<ul style="list-style-type: none"> • Poor road infrastructure • Limited of access to land for the manufacturing firms • Lack of equipment • Low skills level • Poor product quality • Production of similar products • Lack of innovation

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

7.1.3.3 Construction Sector

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

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

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

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

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

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

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

Table 7.11: Construction Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> • Subcontracting to national construction companies • Involvement in new property developments within the municipality • Registration on District and MLM supply chain 	<ul style="list-style-type: none"> • Low skill levels • Limited experience and competence in the industry to undertake big projects. • Suppressed property sector • Irregular local government infrastructure expenditure • Sourcing of materials

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

7.1.3.4 Wholesale and Retail Trade Sector

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

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

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

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

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

- supermarkets e.g. Pick'n'Pay, par, Boxer, Shoprite
- fast food chain restaurants e.g. KFC, Steers
- clothing stores
- hardware's
- furniture shops
- accommodation facilities
- commercial farming businesses.

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

7.1.3.5 Transport Sector

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

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

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

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

Table 7.13: Transport Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> • Development along the R56 road • Transportation of livestock • Public transportation e.g. tourist transport • Transport of building material and other goods to rural areas 	<ul style="list-style-type: none"> • Poor rural road infrastructure • Poor ongoing management and repair of roads

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

7.1.3.6 Finance and Business Services Sector

The finance and business services sector comprise of activities related to obtaining and redistributing funds, including for the purpose of insurance, real estate or commercial and business services. The services sector provides 'soft

components' to the primary and secondary sectors. The municipality consists of a small primary sector (agriculture and mining) and a secondary (manufacturing) sector.

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

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

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

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

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

Table 7.14: Finance and Business Services Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> • Development of a tourism information office • Establishment of satellite banking facilities in areas around Matatiele town 	<ul style="list-style-type: none"> • Shortages of suppliers of agricultural inputs • Absence of a tourism information office • Lack of banking facilities in Cedarville, Maluti and in rural areas

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

7.1.3.7 Community and Government Services Sector

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

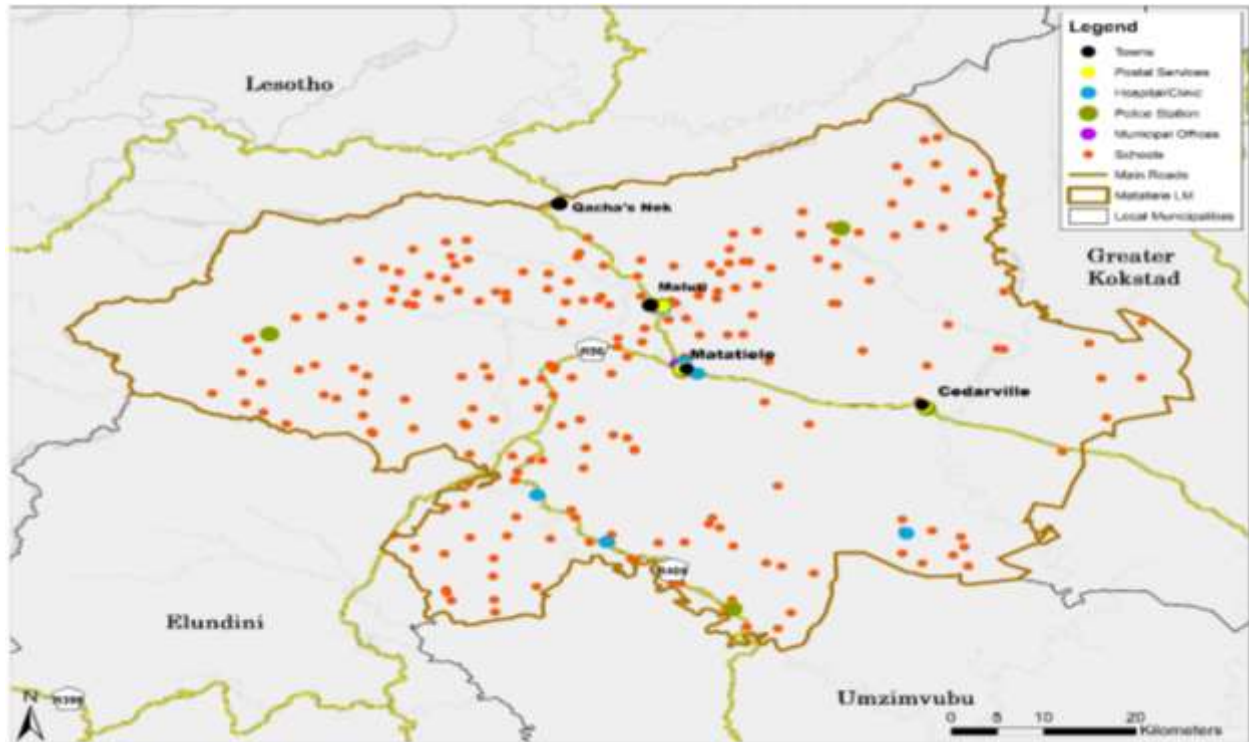
Government services consist of a variety of services ranging from (but not restricted to) health, education, safety, community development. The provision of such services is to a great degree dependent on the sizes of populations that require such services. Thus, the government services include:

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

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

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

Map 7.3: Matatiele LM Social Services



Source: (Urban-Econ GIS Unit, 2018)

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

7.1.3.8 Tourism Sector

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

The South African tourism sector is comprised of a variety of subsectors which include transport and travel distribution services (incorporating services such as airline services, car rental services, transfer services, travel

agents and tour operators); hospitality (including accommodation, food and beverages, meetings and event services); and various other services related to specific tourist attractions and activities (SEDA, 2012).

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

Tourism Events

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

1. **Ced-Matat Heritage Race**

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

2. **Matatiele Fees**

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

3. **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).

4. **Matatiele Music Festival**

This is a big event held annually in December where local and national artists perform. Through the event mentorship is facilitated when local artists are afforded the chance to collaborate with established national artists. Attendants visited from neighbouring areas of Lesotho, Port St. Johns, Gauteng, East London, Lusikisiki, Flagstaff, Port Shepstone, Margate, Durban, Sterkspruit, Free State, Umzimkhulu LM Matatiele LM and other places (MLM, 2014b).

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 Mehlodong, 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:

- **Mehlodong 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); (Mehlodong, 2018).

- **Matatiele Nature Reserve (MNR)**

Divided into two sections which are located on either side of the R56. One section is located on the north of Matatiele (former Wilfred Baur Nature Reserve) whilst the other section is known as the Mountain Lake. The nature reserve has unique key features which can be marketed which include a wide wetland, existing wildlife, and the lake at the top of the mountain to the south of Matatiele town. It also accommodates endangered species known as vulnerable Rudd's Lark. It falls within the Maloti Drakensberg Transfrontier Conservation Area (MDTFCA). The following ecotourism opportunities were identified within MNR:

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

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

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

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

Mountain flying (ANDM, 2012a)

ANDM Beach to Berg (B2B) corridor

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

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

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

- **Matatiele Tourism Sector Plan**

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

1. **Matatiele Mountain Lake Resort**

Development of medium to large scale resort at Mountain Lake

2. **Hiking trail development**

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

3. Bird viewing huts

Establishing bird viewing huts in the nature reserve and wetlands

4. Information centres

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

5. Mpharane Heritage and Adventure Centre

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

6. Camping and caravan centre

To be developed in an area adjacent to Ongeluksnek

7. Kinira picnic and recreational sites

Picnic and recreational sites to be established along the Kinira River

8. Indigenous horse race centre

To be developed around Mehlooding

9. Fly fishing

Fly fishing to be developed at Belford Dam

10. Recreational facilities in town

11. Supporting infrastructure

12. Land audit

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

13. Tourism skills audit

14. Tourism signage audit

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

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

Protected Areas

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

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

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

Map Labels:

- Chief's land:** Moshoeshoe, 28 740ha; Leberya, 8 613ha; Nkosana, 8 172ha; Sibi, 10 945ha
- Makhoba, 12 648ha**
- Baleri, 9 219ha**
- GoldenFleece, 406ha**
- Grootvlei Farm, 4 800ha**
- Colana, 1 000ha**
- Chevy Chase, 900ha**
- TenaHead Lodge, 3 500ha**
- Tiffindel Farm, 1 000ha**
- PG Bison, 30 000ha**
- PG Bison Group, 30 000ha**
- Reedsdall Farm, 1 100ha**
- Phelandaba, 900ha**
- Balloch Farm, 5 200ha**
- Miller Farm, 5 000ha**
- Tiffindel Ski Resort, 100ha**
- Joe Gqabi**
- Chris Manti**
- Magaputi Private Nature Reserve**
- Malekgosane Nature Reserve**
- Witfontein Nature Reserve**
- Macanini Nature Reserve**
- Castellana Protected Environment**
- Autred Nala**
- Sizosike**
- Xhushup**

Legend:

- Formal Protected Areas (Green)
- EC Priority Areas, generalised (Light Blue)
- Ready to be Declared sites (Black)
- Communal land Under-Negotiations (Yellow)
- Private land Under-Negotiations (Light Yellow)
- Not Interested anymore (Red)

Stewardship

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).

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

Opportunities	Challenges
<ul style="list-style-type: none"> • Development of a tourism information office • Heritage tourism (Pondo culture) • Ecotourism and wilderness education (large rural wilderness areas) • Biodiversity conservation initiatives because of a rugged terrain with undisturbed vegetation and water sources • Agritourism opportunities can be facilitated by linking agricultural and tourism activities in the municipality • Improved destination marketing efforts 	<ul style="list-style-type: none"> • Poor tourism infrastructure • Limited services utilised by tourists for example, fuel, banking, restaurants, and rest stops with the internet • Limited variety with regards to accommodation, most facilities are BnBs • Poor tourism signage within both rural and urban nodes

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

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

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

Case Study 2: Tourism Sector **Mehlosing Community Tourism Trust**

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

Masakala guesthouse consists of two rondavels which provide bed and breakfast, camping, and self-catering services. Whilst the Mehlosing Adventure trail is a four-day walking trail with four chalets to overnight in between trails. Other activities which tourists can engage in include: guided walking or horse-riding tour to local rock art treasures, bird-watching, or village tours to local projects, shebeens, a sangoma (traditional healer), meeting the local crafters or relaxing outside in the peaceful surroundings. The business unit of the projects 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 (Mehlosing, 2018).

7.1.3.5 Utilities Sector

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

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

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

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

7.1.3.9 SMME, and the Informal Sector

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

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

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

The different type of SMME and informal businesses in Matatiele LM include: "street traders, shopkeepers, commercial smallholders, taxi operators, motor repairs/panel-beaters, building contractors, block-makers, Transido complex enterprises, B&B operators and professionals (such as lawyers and medical practitioners) etc" (ANDM, 2018). Matatiele Municipality has a total of 124 co-operatives which are categorised into agriculture, (63.4%), arts

&craft (15.4%), construction (3.3%), hospitality and tourism (3.2%), manufacturing (3.2%), mohair (2.4%), leather (1.6%), IT and internet services (1.6%), recycling (0.8%), designing, sewing (0.8%), charcoal (0.8%), skills development and training (0.8%), disaster management (0.8%), care giver (0.8%), and animal health services (0.8%). Whilst, contractors/ emerging contractors in the municipality are equal to 182. Where, 96.7% have a contractor CIDB of 1GB, 1.6% have a contractor CIDB of 2GB, 05% have a contractor CIDB of 3GB, 05% have a contractor CIDB of 4GB, and 0.5% have a contractor CIDB of 7GB (MLM, 2018e) (MLM, 2018e).

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

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

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

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

Opportunities	Challenges
<ul style="list-style-type: none"> • Business skills training • Linking informal sector with commercial zones and development corridors • SMME Trading Centre (incubators) 	<ul style="list-style-type: none"> • Shortages of formal shopping areas and retail services in rural areas • Poor access to markets • Poor access to funding • Lack of infrastructure e.g. hawkers' stalls • Limited access to basic services

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

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

7.1.3.10 Mining and Quarrying Sector

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

Despite the challenges, the sector remains a key source of direct and indirect employment in the country. The sector contributed 3.3% to total formal employment in 2017 with each direct job in the sector leading to two additional

indirect jobs being created in the wider economy. Mining and quarrying sector accounted for a third of all merchandise exports in 2016. The sector's demand for other goods has an impact on levels of investment in other sectors, mainly the manufacturing sector (FSE, 2018); (Quantec, 2018); (IDC, 2017); (IDC, 2018b).

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

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

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

Table 7.16: Mining and Quarrying Sector Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> • Legalisation of mining businesses • Expansion of sand and sandstone mining • Explore mining of: sand stone, clay, nickel, coal, iron ore, manganese, and titanium 	<ul style="list-style-type: none"> • Limited skills set • Illegal mining • National mining regulation laws • Lack of a mining forum • Poor communication between miners and municipality • Lack of an EIA

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

Sector Comparative and Competitive Advantages

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

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

Industry	Location quotient relative to District Municipality
Agriculture, forestry and fishing	1,27
Mining and quarrying	0,73
Manufacturing	1,26
Electricity, gas and water	1,41
Construction	1,04

Industry	Location quotient relative to District Municipality
Wholesale and retail trade	1,25
Catering and accommodation services	0,63
Transport, storage and communication	0,85
Finance, insurance, real estate and business services	1,10
General government	0,86
Community, social and personal services	0,88
Total	1

Source: (Quantec, 2018)

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

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

Summary

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

The second key sector identified by the MLM IDP (2018) as having potential to boost economic development in the municipality is the tourism industry. Tourism is still facing the certain challenges identified in the MLM IDP (2010). Growth in this sector can only be facilitated by upgrading and maintaining the road infrastructure in the municipality. Establishment of key infrastructure for example a tourism information office will help market the municipality as a tourist destination at the same time ensuring information and assistance are provided to the tourists in the area. Tourism awareness programmes are needed to inform the local community of this sector to encourage their participation and assistance in growing it.

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

The construction sector is hampered by both national state-spend on infrastructure and the fact that the local property sector is relatively dormant. Road infrastructure projects locally provide opportunities for SMMEs to collaborate with larger established construction firms. The mining sector though small creates employment.

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

- Agro-processing opportunities exist in the municipality focusing on livestock, crops, and forestry primary production. Whilst, the low skills levels and lack of innovation still threaten the development of the local manufacturing sector. The LED planners should pursue economic development which addresses the challenges identified in each sector.
- The municipality has comparative advantage in terms of its natural resources and geographic location. The area has a large scope of natural resources, which are attractive for initiatives such as tourism. Matatiele has vast wet lands and water sources. Matatiele is uniquely placed, it offers three access points to Lesotho, Via Qachas'Nek, Ramatsiliso and Ongeluku's Nek border gates. The R56 road passes through Matatiele, this road is the shortest and most scenic route to Cape Town, compared to other routes, from KZN. The area is one of the few places in the country where the national flower "the Protea" grows. The great vegetation and landscapes, are conducive for animal life, such that the area boasts 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.

PROPOSAL FOR MATATIELE CULTURAL HERITAGE PRECINCT

Matatiele mountain lake reserve has been identified for the Matatiele cultural heritage precinct. This initiative is undertaken by Rams Properties. The idea of **Matatiele Cultural Heritage Lodge** is a modern convenience cultural heritage village to be established as a partnership between government, traditional community and private investor.

This Village will provide a splendid confluence and convergence between modernity and tradition in a safe healthy environment that caters for all sectors of the South African people and the world at large.

The Village will conveniently bring cultural services, research and academic services, entertainment and conference facilities to peri-rural areas thereby improving the lives and livelihoods of our rural communities in South Africa with a conducive business and residential environment for all residents of Matatiele. This rich inter-cultural lifestyle of the Mahlubi, amakhosa, abathembu, amabhaca, basotho and batlokoa in Matatiele will now be shared with the rest of the Country and the rest of the global village.

The main focus is to promote cultural tourism as the driver of economic growth, to create job opportunities for women and the youths and as well as to run a profiting business investment. The founder of the project got inspiration from the geographical location topographic expression and nature of the hill at which the village is envisaged to be developed

Matatiele Cultural Heritage Lodge will provide top quality cultural tourism convenience services. It is high time that rural people should be start benefiting for preserving culture and heritage of this country and start using their own unique lifestyles to share with their urban counterparts in a mutual beneficial relationship.

Matatiele Cultural Heritage Lodge will serve a cultural tourists and researchers destination servicing locally, from the Eastern Cape, the rest of South African and internationally.

- *The proposed Heritage Lodge will house 20 African themed rondavel chalets, in a kraal shape or U shape of the same size and designs resembling the 20 traditional chiefs of the region.*
- *The history of the local chiefs will be depicted in the interior design. Central to the circle will be an amphitheatre with boma fire and water fountain for safety measure.*

- *The theatre will be roofed and provision must be made for fire escape or fumes. Whereas the theatre is to be roofed provision must also be made for all weather to be able to close but avoid camp look and maintain African look. Thus, it will serve as an interpretation centre.*



Model of the Matatiele Cultural Heritage lodge: source- Matatiele Cultural Heritage business plan

PROPOSAL FOR DEVELOPMENT OF UNUSED LAND AND PROPERTIES OWNED BY TRANSET:

During the strategic planning session held from 10 -15 February, the concern over un used properties in Matatiele town was discussed. Concerns raised coupled with complaints received from community members from ward 19 and 20; regarding criminal activities taking place in such unused buildings. Most of these properties are owned by Transnet, and are not municipality properties.

Various stakeholders, including some SMME's have approached the municipality with proposals on how they can develop these properties and contribute to the local economic development of Matatiele and also Cedarville.

Transnet approached a Municipality in 2018 for Municipality to facilitate Matatiele stakeholders for use of their properties (land, buildings and railway) but the matter was not very much effected until Transnet made a call for proposals for anyone who has interest.

Below are the details of the proposals submitted by the stakeholders:

Matatiele Business Consortium hereby presents this proposal to Transnet, development / Finance houses and Government Departments with the intention of acquisition of land belonging to Transnet in Matatiele – Cedarville trough to New Amalfi area for the purposes of developing a business belt that will cover this area.

Concept:

- *Development of a business belt stretching from Balloon circle to New Amalfi*
- *Establishment of a series of business activities from production in the periphery and the farm*
- *Creation of a viable transport network that will transport both goods and passengers to and from*
- *A viable shopping complex in the three centres – Matatilele-Cedarville-new Amalfi (varying in magnitude)*

MATATIELE TOWN:

1. **BALLOON CIRCLE** - Mini Shopping Complex (Cafeteria, ATM'S for all
- commercial banks and convenience stores)
- amusement & recreational (museum-caffee=old train)
-flea market (with stalls)
2. **IN FRONT OF KFC** - formalised container world (restaurants)
- Filling station: tyre & wheel alignment fitmemt center
- Bus and taxi rank
-Restaurants
-Waiting rooms (toilets with showers)
- comm. Hub (internet/public phones)

3. BEHIND RHINO COMPLEX (ARTISAN CENTRE)

- Workshops for small vehicles, trucks and busses
- Light industrial park :leather turning, stone and steel works,Sowing and fashion designers,Agro processing & wood works

-paved meter parking

4. OPPOSITE AL'S HARDWARE– conference center and ware houses

5. UP TO SWARTBERG TURN OFF:- bus and truck stop

- motel or overnight accommodation
- school(s) for FET and skills center

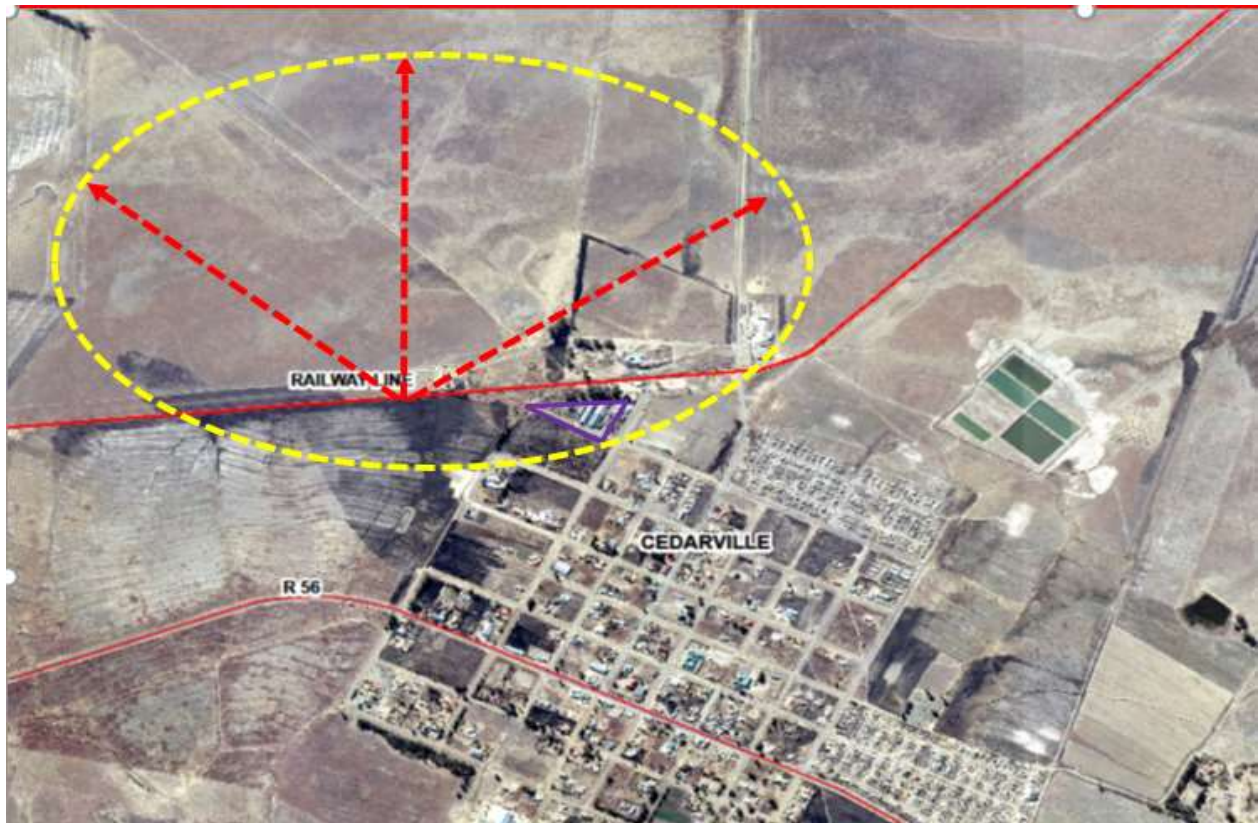
Proposals for Cedarville and new Amalfi:

- **CEDARVILLE- AGRI-ZONE**
- **NEW AMALFI-REHABILITATION CENTRE**
- **SILOS FOR GRAIN STORAGE**

MATATIELE:



CEDARVILLE:



7.2 LED Plans and Policies

The following are the plans, strategies, policies and bylaws relating to LED in Matatiele local municipality

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

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, insurances and also reserves some income for short term and long term savings. A financial plan is also an investment plan, which allocates savings to various assets or projects expected to produce future income.

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

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

LEGAL / STATUTORY REQUIREMENTS

- *Municipal Finance Management Act 56 of 2003, Chapter 4.*
- *Municipal System Act 32 of 2000.*
- *National Treasury Regulations and Guidelines.*
- *Municipal Budget and Reporting Regulations (reg 21, 22, 23, 24, 25, 26 and 27).*
- *Municipal Standard Chart of Accounts (mSCOA).*
- *MFMA Circular 99*

BACKGROUND AND REASONING

The Budget was prepared according to the Zero Based Method. In terms of the method all votes and line items were reduced to zero and every amount allocated had to be motivated. General Managers were requested to hand their requests to the Chief Financial Officer for inclusion on the budget. The information was requested to reach the Chief Financial Officer by the 27th January 2020.

As required by the Municipal Finance Management Act (MFMA) and other relevant legislations, regulations and guidelines, the municipality started the processes of budget preparation from August 2019 to March 2020 as follows:

Budget process plan

On 29th July 2019, the IDP and Budget process plan as required by section 21 of the MFMA was submitted and approved by Council to ensure that municipality does not fail to prepare and approve its credible budget within the legislated time frames.

IDP review

As per the approved plan, the municipality on the 18 – 21 November 2019, conducted its public consultative meetings with all 26 wards to review IDP for 2017-2021. The reviewed IDP has been used by the municipality to inform the final budget for 2020/21 to 2022/23 (MTERF) for consideration.

Public Participation on the tabled Budget 2020/21- 2022/23

On the 14th April 2020- 17th April 2020 the Mayor accompanied by the Chief financial officer presented the tabled budget for 2020/21-2022/23 to the community of Matatiele through the local community radio i.e. The voice of Matat and Alfred Nzo Community Radio.

The comments received have been taken into account on the final budget 2020/21 -2022/23

SPECIAL BUDGET ADJUSTMENT-SEPTEMBER 2020

Matatiele local Municipality has been allocated an additional equitable share and the integrated national electrification programme grant has been reduced as per the Division of revenue amendment bill (B 9-2020). The

special adjustment has been undertaken to account for the additional equitable share allocated to the Municipality and the reduced allocation of the Integrated national electrification programme grant as per the government gazette no: 43605.

FINAL BUDGET 2020/21 – 2022/23

Budgeted Financial Performance (revenue)

Total Revenue Budget

Description	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands											
Revenue By Source											
Property rates	48,190	–	–	–	–	–	–	–	48,190	50,600	53,129
Service charges - electricity revenue	53,291	–	–	–	–	–	–	–	53,291	59,871	63,055
Service charges - refuse revenue	15,526	–	–	–	–	–	–	–	15,526	16,302	17,117
Rental of facilities and equipment	500	–	–	–	–	–	–	–	500	525	551
Interest earned - external investments	14,650	–	–	–	–	–	–	–	14,650	15,383	16,152
Interest earned - outstanding debtors	11,799	–	–	–	–	–	–	–	11,799	12,389	13,008
Dividends received	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	2,094	–	–	–	–	–	–	–	2,094	2,198	2,308
Licences and permits	4,525	–	–	–	–	–	–	–	4,525	4,751	4,988
Agency services	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies-Operating	256,212	–	–	–	–	49,781	–	49,781	305,993	267,930	281,432
Transfers and subsidies-Capital	101,527	–	–	–	–	(20,000)	–	(20,000)	81,527	127,554	135,922
Other revenue	1,608	–	–	–	–	–	–	–	1,608	1,688	1,773
Gains	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (Including capital transfers and contributions)	509,921	–	–	–	–	29,781	–	29,781	539,702	559,191	589,437

Remarks on Revenue;

- The total approved revenue budget amounted to R509,9 million and the adjusted revenue budget is R539,7 million. A net increase of R29,7 million on the total revenue budget mainly due to the following;
 - Increased operational transfers and subsidies due to additional allocation of equitable share of R49,7 million as per the amended DORA.
 - Decreased capital transfers and subsidies due to reduced allocation for the integrated national electrification programme grant of R20, million as per the amended DORA.
 - All other revenue sources remain unchanged.

Budgeted Financial Performance (operating expenditure)

Description	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
R thousands											
Expenditure By Type											
Employee related costs	125,231	–	–	–	–	–	–	–	125,231	131,492	138,067
Remuneration of councillors	21,537	–	–	–	–	–	–	–	21,537	21,753	22,841
Debt impairment	5,000	–	–	–	–	–	–	–	5,000	5,250	5,513
Depreciation & asset impairment	33,110	–	–	–	–	–	–	–	33,110	34,766	36,504
Finance charges	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases	48,000	–	–	–	–	–	–	–	48,000	50,400	52,920
Other materials	5,567	–	–	–	–	–	150	150	5,717	5,845	6,137
Contracted services	101,279	–	–	–	–	–	24,530	24,530	125,809	107,466	112,840
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	68,670	–	–	–	–	–	2,000	2,000	70,670	73,022	76,673
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	408,393	–	–	–	–	–	26,680	26,680	435,072,822.00	429,994	451,494

Remarks on operating expenditure;

1. The approved operating expenditure budget was R408,3 million and the adjusted operating budget amounts to R435, million with an increase of R26,6 million due to increased revenue together with the following adjustments within different expenditure items;
 - a) Budget for other material relating to inventory has increased by R150 000 to a total adjusted budget of R5,7 million due to additional funds allocated for procurement of batho pele charts for the public participation unit.
 - b) Contracted services budget has increased by R24,5 million to a total adjusted budget of R125,8 million with the following effects;
 - i. Repairs and maintenance of buildings, facilities, road maintenance through EPWP has been allocated an additional R5,7 million on the adjusted budget.
 - ii. An additional budget of R4, million has been allocated for the Cash cropping programme to enhance local economic development.
 - iii. The budget for indigent support through provision of alternate energy has been allocated an additional R5, million.
 - iv. Additional funds have been allocated for feasibility study for future planning, customer satisfaction survey for public participation and legal costs.
 - c) Other operating expenditure budget has increased by R2, million mainly to enhance communication and public participation programmes for the Covid_19 pandemics.
 - d) All other expenditure types remain unchanged.

Budgeted Capital Expenditure by vote, and funding

Description	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands											
Capital Expenditure - Functional											
<i>Governance and administration</i>	9,159	-	-	-	-	-	-	-	9,159	10,074	11,082
Executive and council	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	9,159	-	-	-	-	-	-	-	9,159	10,074	11,082
Internal audit	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>	3,260	-	-	-	-	-	-	-	3,260	3,300	3,630
Community and social services	1,560	-	-	-	-	-	-	-	1,560	1,430	1,573
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-
Public safety	1,700	-	-	-	-	-	-	-	1,700	1,870	2,057
Housing	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	80,724	-	-	-	-	-	11,500	11,500	92,224	76,412	81,762
Planning and development	480	-	-	-	-	-	-	-	480	528	581
Road transport	80,244	-	-	-	-	-	11,500	11,500	91,744	75,884	81,182
Environmental protection	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>	81,171	-	-	-	-	-	(8,500)	(8,500)	72,671	94,937	102,336
Energy sources	78,241	-	-	-	-	-	(8,500)	(8,500)	69,741	91,714	98,791
Water management	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-
Waste management	2,930	-	-	-	-	-	-	-	2,930	3,223	3,545
<i>Other</i>	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	174,314	-	-	-	-	-	3,000	3,000	177,314	184,724	198,810
Funded by:											
National Government	99,080	-	-	-	-	-	(20,000)	(20,000)	79,080	127,553	135,922
Provincial Government	260	-	-	-	-	-	-	-	260	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	99,340	-	-	-	-	-	(20,000)	(20,000)	79,340	127,553	135,922
Borrowing	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	74,974	-	-	-	-	-	23,000	23,000	97,974	57,171	62,888
Total Capital Funding	174,314	-	-	-	-	-	3,000	3,000	177,314	184,724	198,810

Remarks capital budget.

1. The approved capital budget was R174,3 million and the adjusted capital budget is R177,3 million the net increase of R3, million is due to the following;
 - a) Increased budget for roads by R11,5 million to total budget R91,7 million for construction and upgrade of existing roads that were not included on the approved budget.
 - b) A net decrease of R8,5 million on electricity projects to a total budget of R69,7 million adjusted budget for energy services as a result of reduced INEP grant allocation.
2. The capital expenditure funding has been adjusted as follows;
 - a) National government funding has decreased by R20, million due to reduced allocation on the integrated electrification programme grant on the amended DORA by National treasury.
 - b) Provincial government funding remains unchanged at R260 000 on the adjusted budget.
 - c) The internally generated funding has increased by R20,5 million due to additional funds allocated for the equitable share.

Detailed Capital Projects per Municipal Vote

Budget and Treasury

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	APPROVED BUDGET 2020/2021	AMENDMENTS	ADJUSTED BUDGET 2020/2021	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTURE GRANT	INEP	LIBRARY SUPPORT
Budget Planning & Investments			-	200,000	200,000	200,000		-	-
Computer Equipment	New	Admin	-	200,000	200,000	200,000	-	-	-
			-	-	-	-			
Financial Reporting & Asset Management			-	-	-	-	-	-	-
						-	-	-	-
Revenue & Expenditure Management			1,000,000	-	1,000,000	1,000,000	-	-	-
Smart metering	Upgrade	19 & 20	1,000,000	-	1,000,000	1,000,000	-	-	-
			-	-	-	-	-	-	-
Supply Chain Management			4,500,000	-200,000	4,300,000	4,300,000	-	-	-
Municipal Fleet	New	Admin	3,000,000	-	3,000,000	3,000,000	-	-	-
Machinery & Equipment	New		1,500,000	-200,000	1,300,000	1,300,000			
Finance Governance			-	-	-				
TOTAL BUDGET & TREASURY			5,500,000	-	5,500,000	5,500,000	-	-	-

- The total approved budget for budget and treasury remains unchanged at R5,5 million.

Transfers and Grants Receipt

Description	2020/21 Medium Term Revenue & Expenditure Framework				
	Approved Budget Year 2020/21	Amendment	Adjusted Budget 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
RECEIPTS:					
Operating Transfers and Grants					
National Government:	255,022	49,781	304,803	267,930	281,432
Local Government Equitable Share	249,823	49,781	299,604	266,230	279,732
Expanded Public Works Programme Integrated Grant	3,499	–	3,499	–	–
Local Government Financial Management Grant	1,700	–	1,700	1,700	1,700
Provincial Government:	1,190	–	1,190	–	–
Libraries, Archives and Museums	1,190	–	1,190	–	–
District Municipality:	–	–	–	–	–
[insert description]	–	–	–	–	–
Other grant providers:	–	–	–	–	–
[insert description]	–	–	–	–	–
Total Operating Transfers and Grants	256,212	49,781	305,993	267,930	281,432
Capital Transfers and Grants					
National Government:	101,527	(20,000)	81,527	127,554	135,922
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]	52,591	(20,000)	32,591	74,500	79,854
Municipal Infrastructure Grant (MIG)	48,936	–	48,936	53,054	56,068
Provincial Government:	–	–	–	–	–
Capacity Building and Other	–	–	–	–	–
Libraries, Archives and Museums	–	–	–	–	–
District Municipality:	–	–	–	–	–
[insert description]	–	–	–	–	–
Other grant providers:	–	–	–	–	–
[insert description]	–	–	–	–	–
Total Capital Transfers and Grants	101,527	(20,000)	81,527	127,554	135,922
TOTAL RECEIPTS OF TRANSFERS & GRANTS	357,739	29,781	387,520	395,484	417,354

Remarks grant and subsidies;

- The approved total budget on transfers and grants receipts amounted to R357,7 million and the adjusted budget amounts to R387,5 million, the net increase of R29,7 million is as a result of increased equitable share allocation and decreased allocation for the integrated electrification programme grant as per the amended division of revenue bill.

TOTAL ADJUSTMENTS BUDGET 2020/2021

DESCRIPTION	2020/21 Medium Term Revenue & Expenditure Framework				
	Original Budget 2020/21	Amendment	Adjusted Budget 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Total Revenue Budget (Including Capital grants)	509,920,764	29,781,000	539,701,764	559,190,676	589,436,544
Total Operating Expenditure Budget	408,392,856	26,679,966	435,072,726	429,993,936	451,493,568
Total Capital Expenditure Budget	174,313,680	3,000,000	177,313,700	184,724,148	198,809,964
Total Budget	582,706,536	29,679,966	612,386,426	614,718,084	650,303,532

Remarks on Total Adjustments budget;

- The approved total budget of R582,7 million has increased by R29,6 to a total adjustments budget of R612,4 million.
- The total budget results into no surplus/deficit.

PROPOSED TARIFF INCREASES AND BUDGET ASSUMPTIONS:

Property Rates

Property rates tariff is proposed to increase by 5% for the 2020/21 financial year as follows:

Categories	Rate Randages /Rand Value – c/R	Ratio in relation to residential property
Residential property	0.010058	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)	0.0025145	1: 0.25
Agricultural property used predominantly for commercial and / or industrial purposes	0.0025145	1:0.25
Smallholdings used predominantly for commercial and / or industrial purposes	0.0025145	1: 0.25
Commercial / Business properties	0.0120696	1: 1.2
Industrial properties	0.0120696	1:1.2
Public Service Infrastructure properties	0.0025145	1:0.25
Municipal properties	0.0120696	1:1.2

ASSESSMENT RATES

Residential First R65 000 exempt 40% Rebate	0.010058	5%
Vacant Land	0.020116	5%
Commercial 15% exempt Government	0.0120696 0.020116	5% 5%
Farms 70% rebate	0.0025145	5%
Industrial 15% rebate	0.0120696	5%
Municipal	0.0120696	5%

Employee Related Costs Increase

As per circular NO.: 02/2020 from SALGA the salary and wage increase shall be 6.25% for the period 1 July 2020 to 30 June 2021, the municipality has effected the increase as stipulated on the circular

8.2 Finance Strategies

This section outlines the financial strategies considered by the council of Matatiele local municipality to maximize available opportunities that would enhance Councils financial strength in achieving the developmental priorities set out in the IDP; towards realizing the mission for the municipality

The overall Financial Strategy is arranged into the following strategies:

- Revenue enhancement and maximization Strategies
- Asset Management strategies
- Financial Management Strategies
- Capital Financing Strategies
- Supply Chain Management strategy
- Strategies to Enhance Cost-effectiveness
- Free Basic Services and indigent Support

8.2.1 Revenue enhancement strategies

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

-Revenue management

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

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

The municipality uses Munsoft for billing purposes. At the end of each month billing is done and communicated to all customers through statements by the 15th of the following month. The Average collection to date is 70%

Smart metering is used as a mechanism to curb electricity line losses as it allows the municipality to monitor the activity of each meter that is supplied with electricity thereby eliminating any irregular activities taking place on the ground.

Outstanding debt amounts to R104 million. Drastic steps must be implemented to have this amount reduced as it will eventually lead to cash flow problems. The target is that 80% of all billing must be collected.

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

-The review and implementation of the Credit Control & Debt Collection Policy. This policy and the relevant procedures detail all areas of credit control, collection of amounts billed to customers, procedures for non-payment etc.

-The review and implementation of the Indigent Policy. This policy defines the qualification criteria of an indigent, the level of free basic services enjoyed by indigent households, penalties for abuse etc.

-The review and implementation of the Tariff Policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the Matatiele Local Municipality area. Tariffs must remain affordable but also insure sustainable services.

-The review and implementation of the Property Rates and Valuation Policy. This will ensure that a fair rates policy and an updated valuation roll is applied to the entire Matatiele Local Municipality area and will aim to ensure that all properties are included in the municipality's records. Furthermore, the policy will ensure that valuations are systematically carried out on regular bases for all properties.

-The review and implementation of the Customer Incentive Scheme. This scheme will detail the incentives and prizes that will be made available to encourage customers to pay their accounts promptly.

-The review and implementation of the Improved Payment Strategy. This strategy aims at implementing innovative cost effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on-line pre-payment systems.

The Valuation roll. In terms of Municipal Property Rates Act of 2004, the municipality has a valuation roll and it has been implemented. Every five years, the municipality conducts general valuation roll, then prepares supplementary valuation rolls for each financial year to update the general valuation roll. The municipality has the 5-year valuation roll (2018- 2023) available on the municipal website: <https://www.matatiele.gov.za/documents/strategic-documents/valuation-roll>

Draft bylaws giving effect to levying rates have been presented to Council together with the draft budget. These will be promulgated once approved as final policies.

The supplementary roll was advertised for public comments on 29 September 2019 in the local newspapers and in the gazette (Gazette number 4233). The supplementary valuation roll will be implemented on 01 July 2020

8.2.2 Asset management strategy

Matatiele Local Municipality has an Assets Management Policy which is revised and adopted by Council every financial year together with other budget related policies. This policy dictates processes and procedures to manage and safeguard all municipal assets. The policy is therefore in line with MFMA and GRAP requirements.

One of the key strategies is to ensure that, a risk cover insurance is in place for all municipal assets and a service provider for the period of three years has been appointed.

The fixed assets register which is in compliance with GRAP is in place and updated monthly with all the changes from the quarterly physical verifications.

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

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

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

8.2.3 Capital financing strategies

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

The review and implementation of the debt capacity policy. This policy will ensure that any borrowings taken by the Matatiele Local Municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.

The review and implementation of the policy for access finance (including donor finance). This policy will ensure that all available funding sources are vigorously pursued.

8.2.4 Supply chain management strategy

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

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

- To provide for procedures and processes for the procuring of goods, services or works

- To provide for procedures and processes for the disposal of goods no longer needed

- To provide for procedures and processes for the selection of contractors to provide assistance in the provision of municipal services other than where Chapter 8 of the Municipal Systems Act applies

- To provide for provision of municipal services through a service delivery agreement with a natural or juristic person which is not an organ of state
- To ensure consistency with other applicable legislation and regulations thereto
- To give effect to the Preferential Procurement Policy objectives of the Municipality
- To ensure optimal service delivery by facilitating effective and efficient procurement
- To enforce reasonable cost-effective measures for the prevention of fraud, corruption, favoritism and 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 SCM practitioner. The committee is responsible compilation of the specifications for goods or services that will be procured by the municipality. To ensure that the specification are drafted in an unbiased manner to allow all potential suppliers to offer their goods or services;
 - Bid evaluation committee: The committee is composed of Managers from various departments and one SCM practitioner. The committee is responsible to evaluate all bids received in accordance with the criteria specified in the bid specifications, and submit a report and recommendations regarding the award of a bid to the adjudication committee.
 - Bid adjudication committee: The committee is composed of Chief Financial Officer as a chairperson, four General Managers from departments and also one Senior SCM practitioner. The committee is responsible to consider the report and recommendations of the bid evaluation committee and make a final award or a recommendation to the accounting officer to make the final award for the bids above R10 Million
- The turnover rate for the procurement processes i.e the awarding of bids is done within 80 days.

Contract management

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

- Proper recording and enforcement of contracts throughout the contract life cycle (specifications to contract reviews)
- Support to the demand management framework as set out in Circular 62 of National treasury, optimizing proper planning, resulting in effective service delivery
- Management of Contract Performance
- Compliance with the regulatory framework

Supply Chain Management Policy

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

8.2.5 Free basic services and indigent support

MLM provides free basic services to in the form of Solar, Electricity (ESKOM and Municipality and Rates and refuse. Indigent households receive the services in terms of the policy adopted by the council.

The objective of Indigent Support Policy is to ensure the following:

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

The Council also recognizes that there may be residents simply not able to afford the cost of full provision and for this reason the Council will endeavor to ensure affordability through:

Settings tariffs in terms of the Council Tariff Policy; which will balance the economic viability of continued service delivery; and Determining appropriate service levels.

The indigent register for approved beneficiaries for all wards is available indicating all the beneficiaries receiving benefits.

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

Indigent steering committee is not yet formulated. Updated registers are sent to ANDM for inclusion in the district registers. The registers are also sent as and when required by the district municipality.

8.2.6 Policies

The following are finance and budget related policies have been reviewed for the 2020/21 budget.

Name of policy	Brief description	Reviewed
Cash management policy	Guidance on effective management of municipal resources	Yes
Tariff policy	Tariffs must be uniformly and fairly applied throughout the municipal region.	Yes
Rates policy	To ensure certainty and clarity as to amounts payable in respect of property rates	Yes
Payment policy	To describe the process to be followed regarding payment of invoices from creditors.	Yes
Unclaimed deposits policy	To provide a framework on how to deal with unknown or unclaimed monies in the municipal bank account.	Yes
Customer care	To define a manageable customer care framework to ensure loyalty and participation of consumers into the objectives of the municipality	Yes
Cash shortage policy	To describe the steps to be taken when there is a cash shortage subsequent to a cashing up procedure at any cash taking point of the municipality.	Yes
Customer incentive policy	Provide a framework for attracting industrial development to the municipal area by offering financial incentives.	Yes
Strategy to improve debt	Guidance on steps and strategies to maximize and enhance the available revenue.	Yes
Debt capacity policy	Define the circumstances under which the municipality can incur debt.	Yes
Strategy to improve debt	Guidance on steps and strategies to maximize and enhance the available revenue.	Yes
Debt capacity policy	Define the circumstances under which the municipality can incur debt.	Yes

Credit control and debt collection policy	Guidance on the steps to follow for collecting amounts due to the municipality	Yes
Indigent policy	The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council;	Yes
Budget Virements Policy	To provide the guidelines to be followed, to effect Virements of approved budgeted expenditure during the course of a financial year.	Yes
Budget Policy	To set out the budgeting principles which the municipality will follow in preparing each annual budget, as well as the responsibilities of the Chief Financial Officer in compiling such budget.	No changes
Banking and Investment policy	The Council of the municipality is the trustee of the public revenues which it collects, and it therefore has an obligation to the community to ensure that the municipality's cash resources are managed effectively and efficiently.	No changes
Donor Finance Policy	The objective of the policy is to provide guidance to the management team of the municipality on the actions required to attract donor finance, grants and donations from Government and the private sector, for projects identified by the municipality.	No changes
Supply chain Management Policy	Section 12 (1) Range of Procurements (Requisition approval)	Yes
	Section 22 (4) Public Invitation for Competitive bids	
	Add: Section 59 LOCAL ECONOMIC DEVELOPMENT	
Fleet Management Policy	Add: Section 23 Vehicle replacement	
Credit control and debt collection policy	Guidance on the steps to follow for collecting amounts due to the municipality	Yes
Amended Indigent policy 2020/21	The provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council;	Yes
Cash management policy	Guidance on effective management of municipal resources	Yes
Tariff policy	Tariffs must be uniformly and fairly applied throughout the municipal region.	yes
Rates policy	To ensure certainty and clarity as to amounts payable in respect of property rates	Yes
Payment policy	To describe the process to be followed regarding payment of invoices from creditors.	Yes
Unclaimed deposits policy	To provide a framework on how to deal with unknown or unclaimed monies in the municipal bank account.	Yes

Customer care	To define a manageable customer care framework to ensure loyalty and participation of consumers into the objectives of the municipality	Yes
Cash shortage policy	To describe the steps to be taken when there is a cash shortage subsequent to a cashing up procedure at any cash taking point of the municipality.	Yes
Customer incentive policy	Provide a framework for attracting industrial development to the municipal area by offering financial incentives.	Yes
Strategy to improve debt	Guidance on steps and strategies to maximize and enhance the available revenue.	Yes
Debt capacity policy	define the circumstances under which the municipality can incur debt.	Yes
Policy for debt impairment and write off	To give guideline on the basis of calculating impairment of debtors and how debt should be written off	Yes
1. Accounting Policy	The annual financial statements are prepared in accordance with the standards of Generally Recognised Accounting Practise (GRAP).	
2. GRAP Framework	The objective of the policy is to define the practical implementation of Generally Recognised Accounting Practice at the municipality.	
3. Fixed Assets Management	To provide direction for the management, accounting and control of Fixed Assets owned or controlled by the Municipality, in accordance with applicable legislation and best practices developed.	

8.2.7 INFORMATION AND COMMUNICATION TECHNOLOGY

The section below indicates the programmers and software being used by the municipality. The ICT governance framework is explained in detail in chapter 6 of this IDP document.

The ICT Software used by Matatiele Local Municipality is summarized in the below:

COMPANY	PROGRAMME	APPLICATION
1.MUNSOFT	1.MUNSOFT	Billing,Creditors,Stores Ledger ,Assets,Advances, Cash Book, Customer Care, Audit Extracts,Hot key
	2.SCO Unix	Operating System
	3.Corvu	1Report Writer
2.VIP	1.VIP	Payroll,Leave,Equity ,Human Resource Post,Third Party Cheque,General Ledger, Interface,Skills,Employee Self Service ,Employee Photo ,Statistical ,Budget
3.Contour	1Contour	Pre-paid Electricity Vending
4.VIP Sege System	1.VIP Sage System	Payroll,Leave,Equity ,Human Resource Post,Third Party Cheque,General Ledger, Interface,Skills,Employee Self Service ,Employee Photo ,Statistical ,Budget

5.Microsoft	1.MS Office	Word,Excel,Power Point,Presentations and Publisher,Adobe Acrobat 6.0, 8 & 5
	2.MS Exchange	Email
	3.Ms Small Business Server	Fire wall
6.Windeed	1.Windeed 2.Winsearch 3.Win Transfer	Property transfers, Title deed searches Report on property transfers
8.Standard Bank	1.CATS	Electronic Banking
9.SITA	1.eNatis 2.Pals	Motor Vehicle Registration Library Book issues
10.MAMS (PTY)LTD	1.MAMS	Municipal Asset Management System
11.Juta	1.Juta Law	Legislation searchers
12.First National Bank	1. Investment	Electronic Banking
13.Co-Driver	1.Co-driver	Fleet Management
14.Tradepage	1.Web Host	Website hosting
15.Coretalk	1.Coretalk	SMS Facility & reporting
16. Arch View	1.Arch View	GIS
17.TGIS	1.Cemetery Register	Cemetery Register
18.Juta Law	1.Juta Law	Regulations of South Africa
19. CQS Technology Holding (PTY)LTD	1. Case ware	Report writer
20. Ned Bank	Business Internet Solution	Electronic Banking

2.8.8 Annual Financial Statements

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

The Annual Financial Statements preparation plan is compiled every year detailing processes and procedures to be followed during compilation of AFS. The first draft is submitted to Internal Audit for reviews, presented to Audit Committee for quality reviews. Thereafter second and final draft presented to Audit Committee in August before submission to AGSA on the 31 August yearly.

These accounting policies were adopted in the preparation of the Annual Financial Statements;

1. Basis of Presentation

The Annual Financial Statements have been prepared on an accrual basis of accounting and are in accordance with the historical cost convention, except where indicated otherwise.

The Annual Financial Statements have been prepared in accordance with the Accounting Standards as prescribed by the Minister of Finance in terms of Government Gazette number 31021, Notice Number 516, dated 9 May 2008, and also in terms of the standards and principles contained in Directives 4 and 5 issued by the ASB in March 2009.

The Accounting Framework of the municipality, based on the preceding paragraphs, is therefore as follows:

GRAP 1	Presentation of Financial Statements
GRAP 2	Cash Flow Statements
GRAP 3	Accounting Policies, Changing in Accounting Estimates and Errors
GRAP 4	The Effects of Changes in Foreign Exchange Rates
GRAP 5	Borrowing Costs
GRAP 6	Consolidated and Separate Financial Statements
GRAP 7	Investments in Associates
GRAP 8	Interests in Joint Ventures
GRAP 9	Revenue from Exchange Transactions

GRAP 10	Financial Reporting in Hyperinflationary Economies
GRAP 11	Construction Contracts
GRAP 12	Inventories
GRAP 13	Leases
GRAP 14	Events after the Reporting Date
GRAP 16	Investment Property
GRAP 17	Property, Plant and Equipment
GRAP 19	Provisions, Contingent Liabilities and Contingent Assets
GRAP 21	Impairment of Non-cash-generating assets
GRAP 23	Revenue from Non-exchange Transactions
GRAP 24	Presentation of Budget Information in Financial Statements
GRAP 25	Employee Benefits
GRAP 26	Impairment of Cash-generating assets
GRAP 27	Agriculture (Replaces GRAP 101)
GRAP 31	Intangible Assets (Replaces GRAP 102)
GRAP 100	Non-current Assets Held for Sale and Discontinued Operations
GRAP 101	Agriculture (Replaced by GRAP 27)
GRAP 102	Intangible Assets (Replaced by GRAP 31)
GRAP 103	Heritage Assets
GRAP 104	Financial Instruments
GAMAP 9	Paragraphs relating to Revenue from Non-exchange Transactions
IPSAS 20	Related Party Disclosures
IPSAS 21	Impairment of Non Cash-generating Assets
IFRS 3	Business Combinations
IFRS 7	Financial Instruments: Disclosures
IAS 19	Employee Benefits
IAS 32	Financial Instruments: Presentation
IAS 36	Impairment of Assets
IAS 39	Financial Instruments: Recognition and Measurement
IFRIC 4	Determining whether an Arrangement contains a Lease

8.3 INFORMATION AND COMMUNICATION TECHNOLOGY

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	2.SCO Unix	Operating System
	3.Corvu	1Report Writer
2.VIP	1.VIP	Payroll,Leave,Equity ,Human Resource Post,Third Party Cheque,General Ledger, Interface,Skills,Employee Self Service ,Employee Photo ,Statistical ,Budget
3.Contour	1Contour	Pre-paid Electricity Vending
4.VIP Sege System	1.VIP Sage System	Payroll,Leave,Equity ,Human Resource

		Post,Third Party Cheque,General Ledger, Interface,Skills,Employee Self Service ,Employee Photo ,Statistical ,Budget
5.Microsoft	1.MS Office	Word,Excel,Power Point,Presentations and Publisher,Adobe Acrobat 6.0, 8 & 5
	2.MS Exchange	Email
	3.Ms Small Business Server	Fire wall
6.Windeed	1.Windeed 2.Winsearch 3.Win Transfer	Property transfers, Title deed searches Report on property transfers
8.Standard Bank	1.CATS	Electronic Banking
9.SITA	1.eNatis 2.Pals	Motor Vehicle Registration Library Book issues
10.MAMS (PTY)LTD	1.MAMS	Municipal Asset Management System
11.Juta	1.Juta Law	Legislation searchers
12.First National Bank	1. Investment	Electronic Banking
13.Co-Driver	1.Co-driver	Fleet Management
14.Tradepage	1.Web Host	Website hosting
15.Coretalk	1.Coretalk	SMS Facility & reporting
16. Arch View	1.Arch View	GIS
17.TGIS	1.Cemetery Register	Cemetery Register
18.Juta Law	1.Juta Law	Regulations of South Africa
19. CQS Technology Holding (PTY)LTD	1. Case ware	Report writer
20. Ned Bank	Business Internet Solution	Electronic Banking

8.4 ALIGNMENT: IDP, BUDGET AND SDBIP

Chapter 3 of this documents indicates the strategic overview for the municipality; its outlines the vision for the municipality, the Goals, strategies, Objectives and indicators what will be mapping out the direction the municipality will take over the 5-year period, to address the challenges within the area. The projects and specific targets have been indicated, with budgets for the three-year span, where applicable. The annual plans for each of the objectives are translated into the SDBIP, which serves as the performance management instrument; that marries the IDP and Budget, thus enabling the municipality to measure the progress and set performance targets annually towards achieving the goals.

Cash flow Projections: 2020/21 Budget

EC441 Matatiele - Supporting Table SA25

Budgeted monthly revenue and expenditure

Description	R e f	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		Jul y	Aug ust	Sep t.	Oct obe r	Nov em ber	Dec em ber	Jan uar y	Feb ruar y	Mar ch	Apr il	May	Jun e	Bud get Year 2020 /21	Bud get Year +1 2021 /22	Bud get Year +2 2022 /23
Revenue By Source	-															
Property rates		4,01 6	4,01 6	4,01 6	4,01 6	4,01 6	4,01 6	4,01 6	4,01 6	4,01 6	4,01 6	4,01 6	4,01 6	48,1 90	50,6 00	53,1 29
Service charges - electricity revenue		4,44 1	4,44 1	4,44 1	4,44 1	4,44 1	4,44 1	4,44 1	4,44 1	4,44 1	4,44 1	4,44 1	4,44 1	53,2 91	59,8 71	63,0 55
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Service charges - sanitation revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	1,294	15,526	16,302	17,117
Rental of facilities and equipment	42	42	42	42	42	42	42	42	42	42	42	42	500	525	551
Interest earned - external investments	1,221	1,221	1,221	1,221	1,221	1,221	1,221	1,221	1,221	1,221	1,221	1,221	14,650	15,383	16,152
Interest earned - outstanding debtors	983	983	983	983	983	983	983	983	983	983	983	983	11,799	12,389	13,008
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	174	174	174	174	174	174	174	174	174	174	174	174	2,094	2,198	2,308
Licences and permits	377	377	377	377	377	377	377	377	377	377	377	377	4,525	4,751	4,988
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	21,351	21,351	21,351	21,351	21,351	21,351	21,351	21,351	21,351	21,351	21,351	21,351	256,212	267,930	281,432
Other revenue	134	134	134	134	134	134	134	134	134	134	134	134	1,608	1,688	1,773
Gains	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	34,033	34,033	34,033	34,033	34,033	34,033	34,033	34,033	34,033	34,033	34,033	34,033	408,394	431,637	453,515
Expenditure By Type															
Employee related costs	10,436	10,436	10,436	10,436	10,436	10,436	10,436	10,436	10,436	10,436	10,436	10,436	125,231	131,492	138,067
Remuneration of councillors	1,795	1,795	1,795	1,795	1,795	1,795	1,795	1,795	1,795	1,795	1,795	1,795	21,537	21,753	22,841
Debt impairment	417	417	417	417	417	417	417	417	417	417	417	417	5,000	5,250	5,513
Depreciation & asset impairment	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	2,759	33,110	34,766	36,504
Finance charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Bulk purchases	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	48,000	50,400	52,920
Other materials	464	464	464	464	464	464	464	464	464	464	464	464	5,567	5,845	6,137
Contracted services	8,440	8,440	8,440	8,440	8,440	8,440	8,440	8,440	8,440	8,440	8,440	8,440	101,279	107,466	112,840
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722	5,722	68,670	73,022	76,673
Losses	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	34,033	34,033	34,033	34,033	34,033	34,033	34,033	34,033	34,033	34,033	34,033	34,033	408,393	429,994	451,494
Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0	0	0	1	1,643	2,021

Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	101, 527	127, 554	135, 922
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		—	—	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies - capital (in-kind - all)		—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	101, 528	129, 197	137, 943
Taxation		—	—	—	—	—	—	—	—	—	—	—	—	—	—
Attributable to minorities		—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of surplus/ (deficit) of associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit)	1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	8,46 1	101, 528	129, 197	137, 943

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

CHAPTER 9: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

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

9.1 Bulk Water Supply

Water services infrastructure in Alfred Nzo District broadly comprises of town supplies, standalone rural supplies and a few larger regional rural water supply schemes, which obtain water from either surface or groundwater sources (ANDM WSDP 2015). Matatiele Local Municipality has 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 major role in supplying water within the municipality. All these sources of water supply are responsible for provision of water for domestic, agricultural and industrial uses.

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

Table 9.1: Water schemes

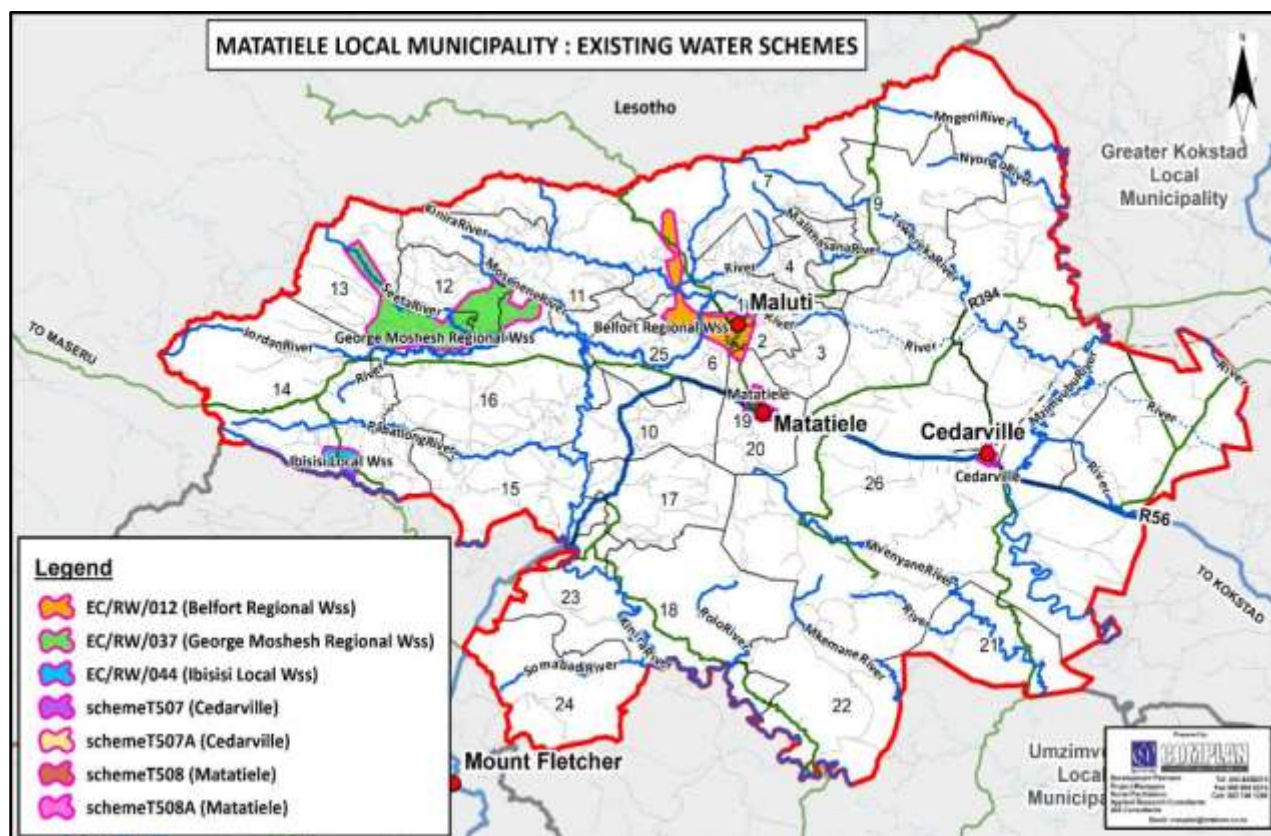
Water Scheme Name	Source
Maluti Water Supply	Belfort Dam
Madlangala Ext.	Weir
Madlangala Makomereng	Weir
Tsitsa Water Supply	Weir
Makhoba Water Supply	Weir
George Moshesh Water Supply	Weir
Nkaus Water Supply	Weir
Thaba Chicha Water Supply	Weir
Matatiele Water Supply	Mountain Dam and Town Dam

Source: Matatiele SDF (2019)

Table-9.2: Ground Water Sources

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

Plan-1: Existing Water Schemes



9.2 Water Supply

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

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

Alfred Nzo DM WSDP (2015) indicates that about 63.0% of population receives water supply and about 37.0% is not served within the municipality. The current backlog of RDP standard water provision in Matatiele is therefore sitting at 51% (Matatiele IDP 2017-2022).

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

The households without access to piped water increased from 26.0% in 2011 to 37% in 2015. The above shows that there is larger number of new settlements which are developed and have no access to piped water. To address the challenge, Alfred Nzo District Municipality, as the Water Services Authority, is currently implementing a programme of water services infrastructure projects to address the backlogs in current service delivery. Most of these projects are being funded through the Municipal Infrastructure Grant (MIG) programme.

Table 9-2: Households with or without piped water

Piped water by population group of head of the household	2011		2016	
	No	%	No	%
Piped (tap) water inside dwelling/institution	6 034	12.2	7 098	14.1
Piped (tap) water inside yard	7 637	15.4	8 342	16.6
Piped (tap) water on community stand: distance less than 200m from dwelling / institution	14 323	28.9	16 341	32.5
Piped (tap) water on community stand: distance between 200m and 500m from dwelling / institution	5 279	10.7	6 123	12.2
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling / institution	2 117	4.3	1 235	2.5
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling / institution	1 282	2.6	987	2.0
No access to piped (tap) water	12 855	26.0	10 231	20.3
Total	49 527	100.0	54 950	100.0

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

9.3 Sanitation

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

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

The comparison between 2011 (Census) and Community Survey (2016) indicates that the households with access to sanitation facilities in form of flush toilets either connected to sewerage system or with septic tanks account for 11.9% in 2011 and 10.1% in 2016. Approximately 64.4% of households have access to Pit toilets with or without ventilation in 2011 and 73.3% in 2016. Sanitation backlog in the municipal area stands at 7.4% in 2016. (See Table 5)

The Alfred Nzo DM WSDP (2015) indicated that 60.0% of households in the municipal area are unnerved with sanitation facilities. More work need to be done in order to address sanitation backlogs in Matatiele Local Municipality. The Alfred Nzo District Municipality is currently constructing VIP toilets to address rural sanitation backlogs through the funding by MIG and RHIP.

Table 9:5 Sanitation provision in 2011 and 2016

Sanitation facilities	2011		2016	
	No	%	No	%
None	6 187	12.5	3 826	7.0
Flush toilet (connected to sewerage system)	5 135	10.4	5 214	9.5
Flush toilet (with septic tank)	744	1.5	352	0.6
Chemical toilet	2 348	4.7	5 087	9.3
Pit toilet with ventilation (VIP)	11 834	23.9	20 154	36.7
Pit toilet without ventilation	20 064	40.5	20 105	36.6
Other	3 213	6.5	212	0.4
Total	49 527	100.0	54 950	100.0

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

9.3 Electricity

Eskom is the licensed distributor of electricity in the majority of the municipality with the exception of the town of Matatiele and Cedarville where Matatiele Local Municipality is the licensed distributor. There is still some backlogs, although progress has been made. The Matatiele IDP (2017 - 2022) indicates that provision of electricity in the municipal area is a priority.

There are a few wards that do not have electricity, with other wards having some villages with no electricity. Ward 22 is the only ward without electricity, and plans are underway with the start of electrification program for the ward in the 2020/21 financial year. The municipality has made means to provide solar power as a temporary solution to households which have no electricity.

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

Table 9.7-3: Form of energy

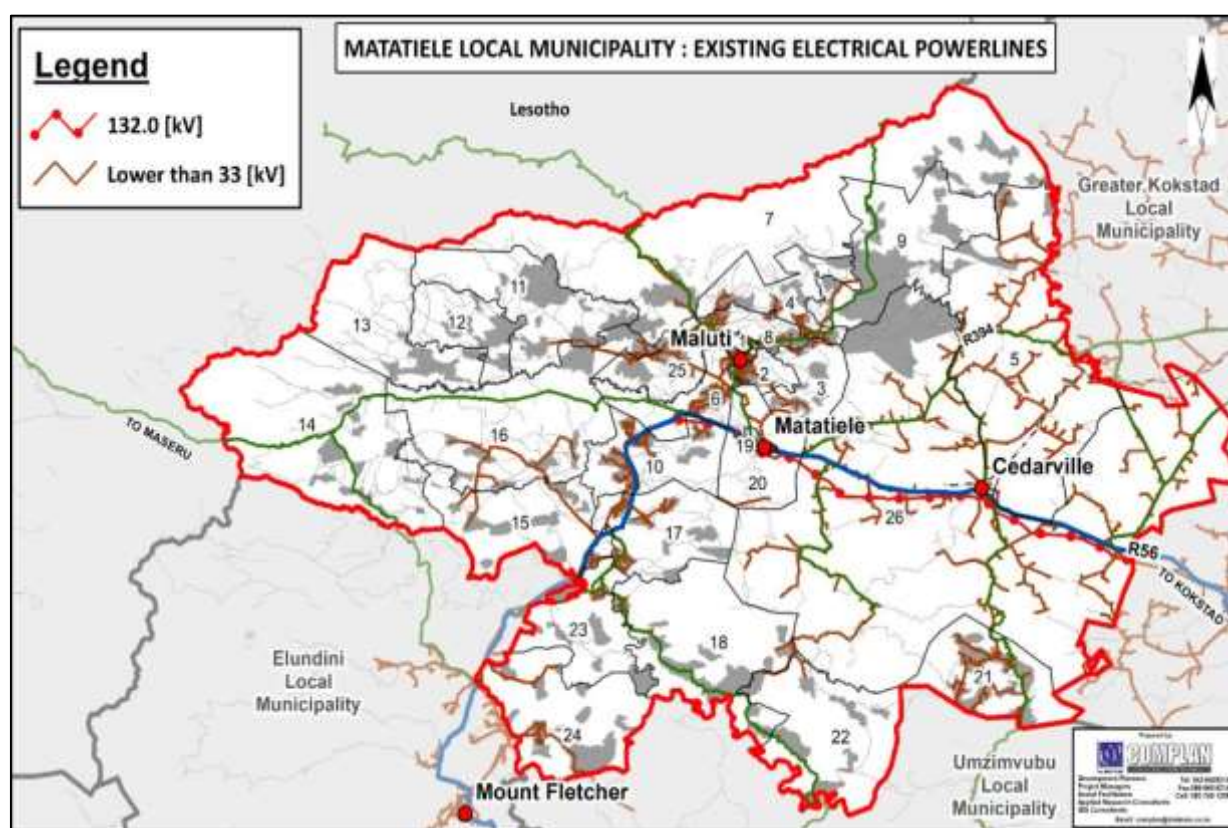
Form of energy	2011		2016	
	No	%	No	%
Electricity	22 223	44.9	34 476	62.7
Gas	235	0.5	134	0.2
Paraffin	6 307	12.7	4 078	7.4
Candles	20 139	40.7	15 897	28.9
Solar	259	0.5	167	0.3
None	364	0.7	198	0.4
Total	49 527	100.0	54 950	100.0

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

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

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

Plan 9-2: Infrastructure: Existing Electrical Power lines



9.4 Refuse removal

Matatiele Local Municipality is responsible for waste management in their area of jurisdiction. The Municipality collects household refuse from all three urban areas on a weekly basis and has started removal in some rural areas. A developed and licensed Landfill site has been operating in Matatiele since 2008.

Households with access to refuse removal increased from 12.8% in 2011 to 13.1% in 2016. There is however a large number of households (74.5%) in 2016 who still use their own means of disposing waste and 8.2% in 2016 of households have no rubbish disposal; this puts the waste removal backlog in Matatiele Local Municipality at 86.9%. See below.

This means that most people in the municipality rely on their own methods of solid waste disposal. People dump their waste anywhere and this can cause air and ground pollution and can also lead to serious health problems. There are programmes that the Municipality are implementing in educating the community on solid waste management, these campaigns include Clean –up campaigns and illegal dumping awareness campaigns.

Table 9-8: Refuse removal

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

Refuse removal	2011		2016	
	No	%	No	%
Other	1 645	3.3	491	0.9
Total	49 527	100.0	54 950	100.0

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

- **Integrated Waste Management**

The Municipality has adopted an IWMP 28 April 2017 (CR 142/28/04/2017) and is essentially a strategic planning document including background information on the current waste situation in the LM, it is not yet endorsed by MEC, it also outlines the objectives and strategies to improve the waste management system.

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

- **Current Waste Categories and Characteristics**

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

Priority issues with regards to waste management

- Recycling is not coordinated
- There appears to be a great deal of recyclable waste in urban centres such as Matatiele that is sent to the landfill (e.g. cardboard, paper, engine oil, tins, metal, plastics, tyres, etc.)
- Landfill site is filling up rapidly
- The IWMP must come up with recommendations to deal with the impact of VIP toilets on underground water, particularly in rural areas
- Widespread littering
- There appears to be a general lack of awareness among the public concerning good waste management practices
- Hazardous waste and medical waste entering landfill site
- Hospitals seem to have adequate waste management practices in place, including medical waste
- Clinics generally appear to have good practices for the disposal of medical waste (e.g. Maluti Clinic).
- Waste disposal from funeral parlours is unknown.

Proposed Waste Management Objectives and Strategies for Priority Issues

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

V. Waste Management By-Laws

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

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

9.5 Telecommunications

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

Table 9-4: Telecommunication

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

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

9.6 Transport and Improvement Networks

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

9.6.1 Road Network

At a broad level, Matatiele has a well-established road system comprising of provincial, district and local access roads. This improves accessibility and connectivity at a regional scale and serves as an opportunity for corridor based development. R56 is the main provincial road linking KwaZulu-Natal and Eastern Cape through Matatiele.

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

9.6.2 Construction and maintenance of road network

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

The municipality is also responsible for the construction and maintenance of sidewalks, foot paths in and around the three towns. The main role player at Matatiele Local Municipality is the infrastructure services department. The municipality currently does not have Consolidated Infrastructure Plan which would also incorporate the Roads Master Plan, Electricity Plan as well as a Storm Water Management Plan.

This improves accessibility and connectivity at a regional scale and serves as an opportunity for corridor based development. The estimated access road backlog is 52% (Matatiele IDP 2017 - 2022). The modes of transport that are mainly used by the community are public transport and private transport. Over the past two financial years, heavy rains and floods have damage roads in Matatiele. The current state of roads is in a terrible state, across all the wards. Poor Roads have been the main reasons for the community protest within the municipality.

9.6.2 Public Transport

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

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

- Poor conditions of roads
- Inadequate pedestrian signs and markings and offloading areas especially within the few urban areas
- Limited traffic calming measures within areas of high accidents
- An absence of traffic lights, especially at major intersections
- Unavailability of adequate public transport facilities especially for the disabled
- Lack of cooperation between public transport operators and the municipal authorities
- Lack of institutional capacity at Local and District Municipal level to manage transport planning and implementation
- Outdated / non-existent information at the taxi registrar
- Lack of pedestrian and non-motorized transport facilities

There are many informal taxi ranks in the Matatiele Local Municipality with limited facilities for passengers such as toilets, rest areas, seating and protection against various elements.

Local Municipality	No. of Formal Taxi Rank	No. of Informal Taxi Rank
Matatiele	2	2

Source: Alfred Nzo District IDP (2017-2022)

- **Non – Motorised Transport**

Non – Motorised Transport (NMT) plays a key role in the provision of affordable, sustainable and environmentally friendly transportation systems in Matatiele municipal area. The Matatiele municipality is predominantly a rural municipality of which walking and to a lesser extent cycling are major means of transportation for the rural communities. To enable and support walking and cycling, there is a need to continue to expand and maintain continuous networks such as sidewalks, footpaths, safe crossings, pedestrian bridges and dedicated cycle areas along lines of high demand.

- **Bicycle transport & facilities**

There is a minimal provision for bicycle travel within the Matatiele Local Municipality. Cyclists share the travelled way with motorized traffic. Cycling, however, is not a prevalent form of transport in the Matatiele Local Municipality, but is predominantly a creational 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.

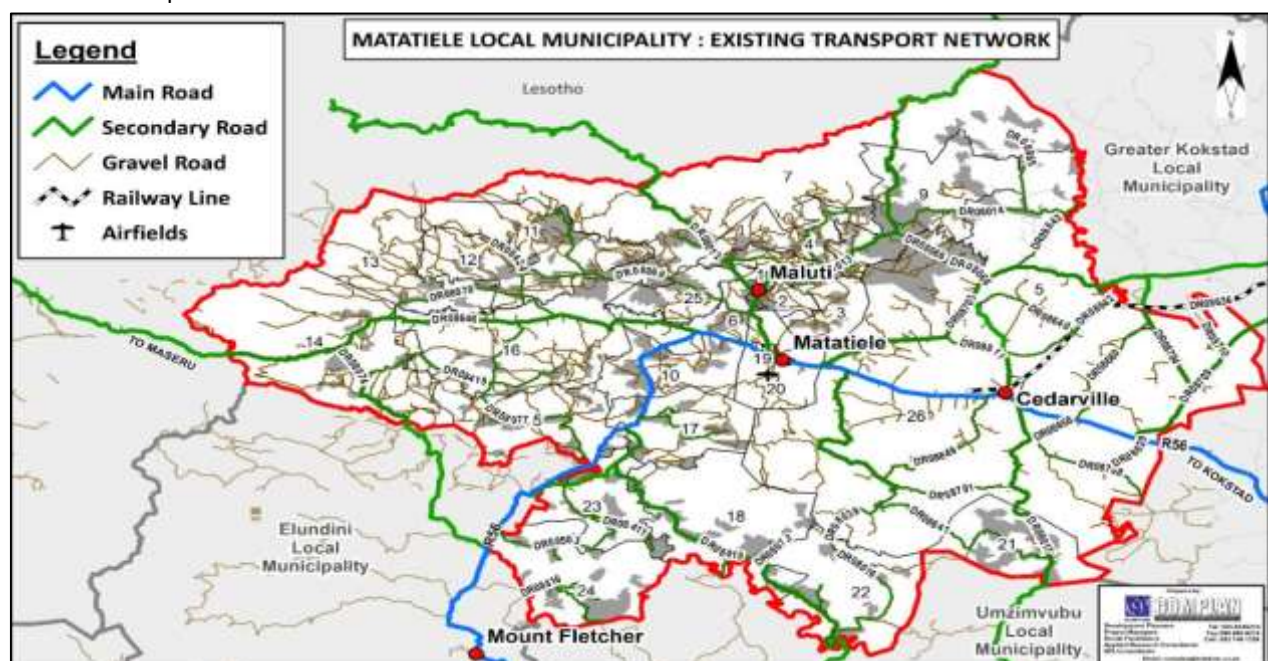
- **Rail**

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 who 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 number of housing projects which were completed in the municipality. Approximately **51.0%** of households fall into 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 also investing in a project; called Maluti tenure upgrade. In Matatiele and Cedarville town, the planning and building control unit continues to monitor and do inspections within this areas, as guided by the bylaws and the municipality's land invasion policy; identifying areas of concerns such as illegal structures. Regular Information sharing sessions and awareness programmes are conducted to curb illegal land uses and land invasions.

Table 9.9: Dwelling Types

	Dwelling type	2011		2016	
		No	%	No	%
Adequate housing	House or brick/concrete block structure on a separate stand or yard or on a farm	16 524	33.4	18 473	33.6
	Room/flat let on a property or larger dwelling/servants quarters/granny flat	252	0.5	312	0.6

	Flat or apartment in a block of flats	2 879	5.8	3 097	5.6
	Cluster house in complex	75	0.2	80	0.1
	Townhouse (semi-detached house in a complex)	132	0.3	140	0.3
	Semi-detached house	290	0.6	300	0.5
	House/flat/room in backyard	4 441	9.0	4 500	8.2
	Sub-total	24 594	49.7	26 902	49.0
Inadequate housing	Traditional dwelling/hut/structure made of traditional materials	21 410	43.2	23 902	43.5
	Informal dwelling (shack; in backyard)	444	0.9	1 014	1.8
	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	253	0.5	751	1.4
	Caravan/tent	33	0.1	49	0.1
	Other	2 793	5.6	2 332	4.2
	Sub-total	24 933	50.3	28 048	51.0
Total		49 527	100.0	54 950	100.0

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

The following is the status of current housing projects as well as the complete projects

No	Project	Description
1	Complete/Under Construction	RURAL HOUSING Maritseng (ward1,2,3 & 6) - 1500 Thabachicha (ward 14) - 500 Mvenyane (ward 21) – 500 Mohloalaneng (ward 16) – 989 Chaba-Mdeni (ward 10) – 30 Ifred Nzo District Disaster (All wards) -160

9.7 Land issues

9.7.1 Land ownership and tenure

Most of the commercial agricultural land in the municipal area is owned by white commercial farmers. The majority of the population within Matatiele Local Municipality resides in rural villages, which are situated on state owned land. The following categories of state owned land has been identified as:

- State owned land held in trust by the Minister of Rural Development and Land Reform (Formerly the Minister of Land Affairs). Some state owned land is surveyed and registered, but most communal land, has only recently been surveyed and is still unregistered in the Deeds Registry (Matatiele LM SDF, 2019).
- State forest, which is also referred to as state owned land, is managed by Department Agriculture, Forestry and Fisheries, however any change of tenure requires the agreement of the Minister of Rural Development and Land Reform.
- Other forms of land ownership include the following:
 - Municipal land includes commonage in Matatiele, Maluti and Cedarville.
 - Freehold ownership covers properties located in Matatiele, Maluti, Cedarville and commercial farmlands.
 - Communal land held by communal property associations, on behalf of their members. These land parcels were transferred to communities through the land reform program.

The table below indicates private, municipal and state land ownership within the urban centres of Matatiele and Cedarville.

Matatiele

Ownership Type	Number Of Land Parcels	Total Area (ha)	% of Area
Municipal	70	8129.4	96.9
Private	1081	161.1	1.9
State	10	15.7	0.2
Unknown	71	80.2	1.0
Total	1232	8386	100

Source: Matatiele Local Municipality IDP (2017 - 2022)

Cedarville

Ownership Type	Number Of Land Parcels	Total Area (ha)	% of Area
Municipal	26	1097.1	84.3
Private	350	108.8	8.4
State	9	9.3	0.7
Unknown	21	86.1	6.6
Total	406	1301	100

Source: Matatiele Local Municipality IDP (2017 - 2022)

- **Land Reform**

The implementation of the Land Reform Programme in Matatiele Municipality has progressed very slowly. The area is characterised by a relatively large number of complex and overlapping land claims. Land reform programme is made up of three programmes namely:

Land Claim and Restitution

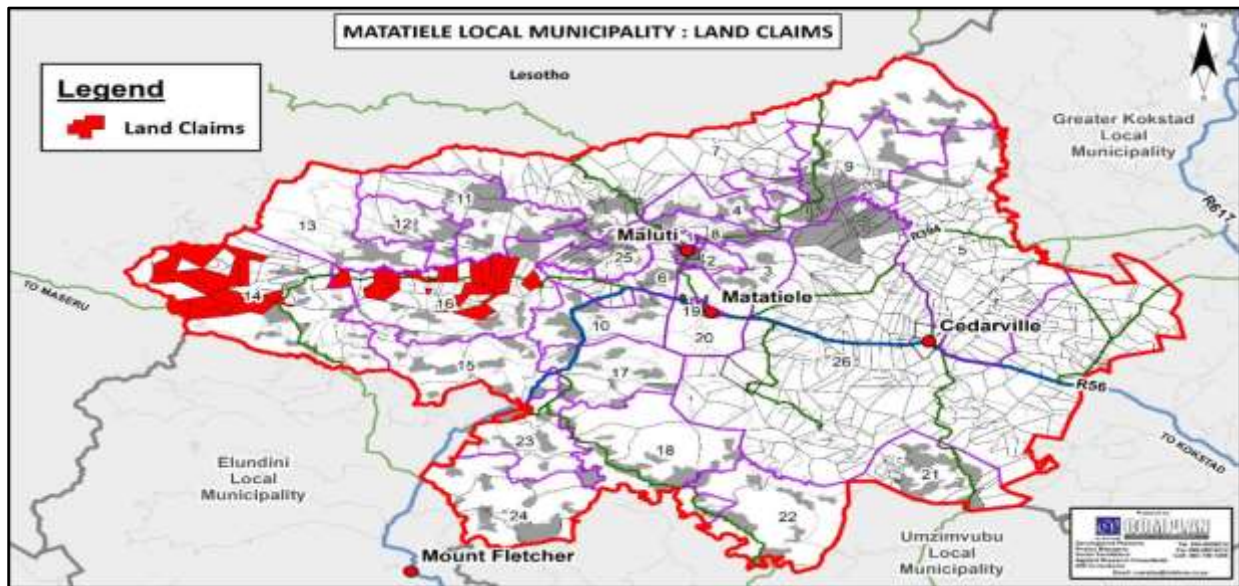
The Municipality faces numerous challenges in terms of security of tenure. The nature of the traditional settlements which constitute the majority of the municipality provide little in the form of secured tenure and there is a high prevalence of land claims which are being processed very slowly.

The prevalence of land claims has a crippling effect on the development and economic opportunities in the municipality and this hampers housing delivery.

Records indicate that 118 land restitution claims were lodged with Rural Land Claims Commissioner (RLCC), of which 83 were lodged with the Eastern Cape RLCC. As stipulated in the Matatiele Municipality SDF 2014, land claims were lodged against 23 farms by Chief Lebenya. As a result of unsettled land claims, farmers are reluctant to invest in development of the farms. The KwaZulu-Natal RLCC confirmed that there are land claims in Matatiele-Cedarville area.

Plan 5-31 below spatially represents the land claims recorded by the Eastern Cape Department of Rural Development and Land Reform.

Plan table 9:9: Land claims



- **Land Redistribution**

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

- **Land Tenure**

Matatiele Local Municipal area is characterised by freehold tenure in Matatiele town, Maluti and Cedarville and communal tenure in the rural areas. Communal land is held in trust by the Minister of Rural Development and Land Reform (DRDLR) but also regarded by government as co-owned by the local community. Although it is considered to belong legally to the State, it is held by individuals under PTOs, under customary tenure, by quitrent grants, or rarely, by lease. Individual's rights on it are protected by the Interim Protection of Informal Land Rights Act (IPILRA) (PSDP, 2010). The majority of the land in communal areas is unsurveyed and unregistered and the basic spatial unit is the Administrative Area, which was previously known as 'locations' or 'ilali'. The procedures to be followed in securing land for housing development within these communal areas are very cumbersome as it takes very long time and series of processes for the acquisition.

- **Land Development Administration**

The urban areas (Matatiele, Maluti and Cedarville) within the municipality appear to be the only areas that have a duly established and enforceable town planning schemes. The municipality developed Zoning Scheme in 2013 in order to manage the land use activities within the municipal area. A land tenure upgrading project was initiated in Maluti and it assisted the municipality to step towards developing a comprehensive land use scheme for the area.

Land use management within rural villages ("ezilalini") is embedded within the land administration and land tenure systems through which a bundle of rights is allocated to each household.

- **Land Availability**

Although there are still vast tracks of underutilized land, no studies have been carried out to date to determine the future use and the extent of the land. Therefore, the amount of land that is still freely available for housing cannot be quantified.

Geographic Information Systems (GIS)

Matatiele local municipality has a Geographic Information Systems which provides an important foundation for the municipality to manage data within its area of authority. A greater variety of datasets are now available, such as Land Cover, Cadastral, Mining, Geology, Social, Environment, Settlement, ect it has been updated to include the 2016 ward boundarie and theCS 2016 data, this many with high confidence and completeness levels and structures in a manner to make it easy to find and use. The use of the GIS on a daily basis encourages use to its full advantage in terms of efficient allocation of resources, planning and maintenance of systems within the Matatiele local municipality.

The Matatiele Municipality recognised the need for a complete, accurate and up-to-date register for all properties within the municipality hence the municipality has conducted a Land Audit using the Surveyor General Office cadastral datasets and the Deeds Office ownership datasets. The project included analysis on the datasets compiled, the accurate spatial property regiser. The municipality had undertaken a land audit in 2012, the report is currently in the process of being reviewed as it is outdated, in the 2020/2021 financial year.

CHAPTER 10: KPA- SPATIAL CONSIDERATIONS

This chapter looks at the spatial planning for the municipality. It outlines the spatial development framework for the municipality and long term development plans for the municipality.

10.1 Environmental Assessment

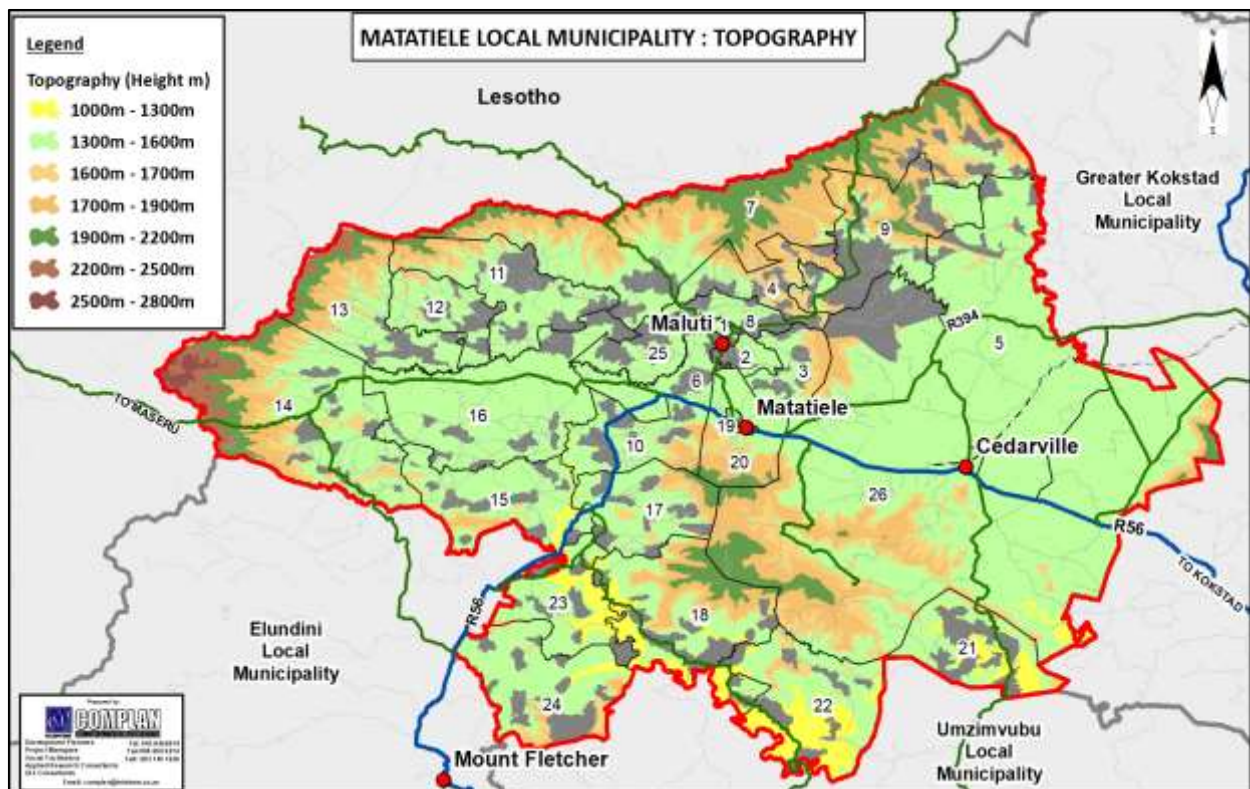
- **Topography**

Topography and slope within Matatiele Municipality varies from very steep gradients of 1:1.5 to a relatively gentle slope of less than 1:7 at the foothills of the mountain and river plans. Matatiele Municipality consists of two topographical regions, that is:

- A central plateau with relatively good soils and intermediate rainfall supporting a mixed agriculture with a lower population density; and
- A high plateau leading up to the Drakensberg Mountains with relatively good soils, a high rainfall supporting a mixed agriculture with a lower population density.

Very steep terrain occurs mainly along the western boundary as an extension of the Drakensberg Range and also along the south-eastern boundary. The farming areas that surround Cedarville and Matatiele tend to have a much gentle gradient. This is considered beneficial for possible future expansion of these urban areas and consolidation of commercial agriculture. Some of the rural settlements are located in the hilltop areas which renders access and delivery of services a major challenge. On the other hand, steep slopes, incised river valleys and the plateau create splendid scenery, and give the area a comparative advantage in terms of tourism development.

Plan 10:1 Topography



- **Soil**

Matatiele Municipality is located on Karoo sediments, the south western portion on grey and reddish-brown Adelaide mud and sandstone, and in a north-westerly direction, followed by fine-grained Tarkastad sandstone and mudstone, course grained Molteno sandstone and by maroon, green or grey Elliot sediments. Later intrusions of

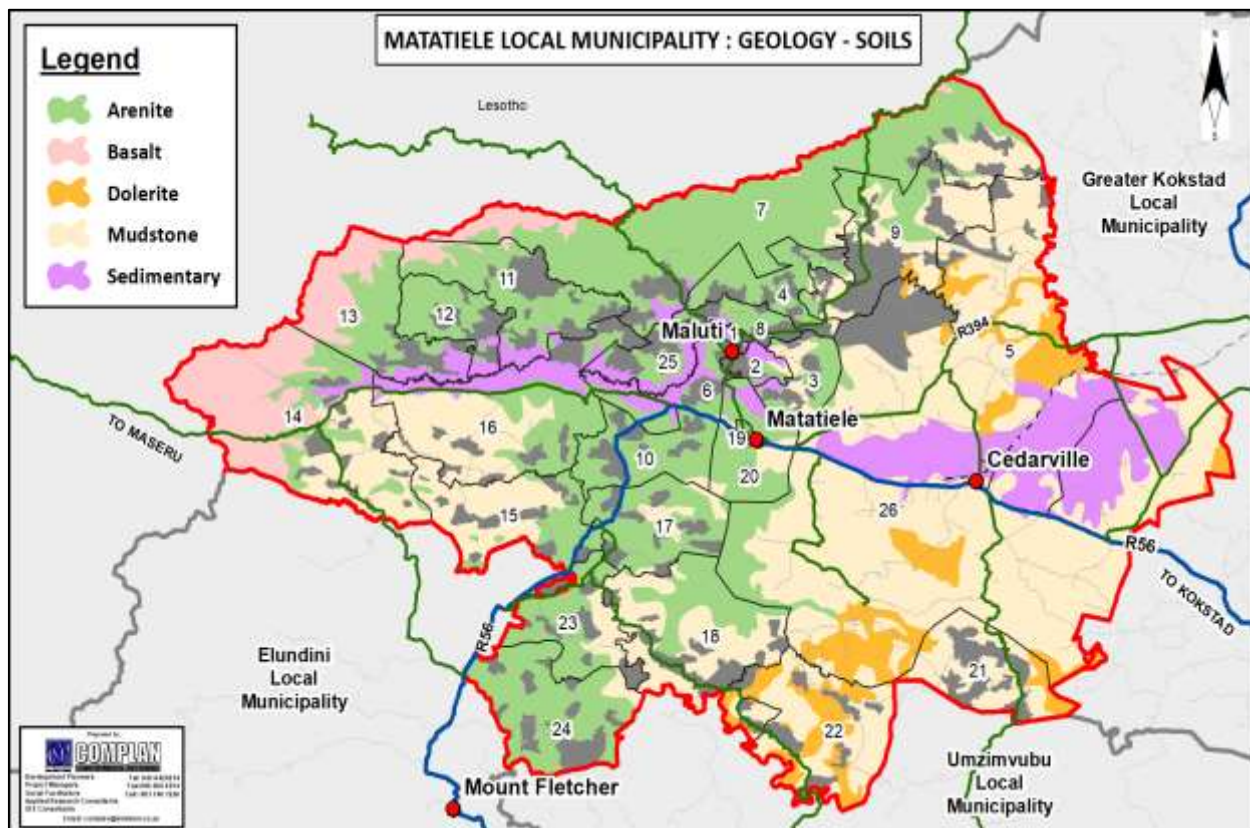
dolerite are found throughout the municipal area. Alluvium is found along the Kinira and Tswereka rivers west of Matatiele and north of Cedarville. The soil types generally associated with these geological formations are: Sedimentary rock (Ecca mud and Sandstone); Dolerite, and Alluvium.

Sedimentary rock– is a shallow greyish brown and yellow-brown soil on partially weathered rock. They may have prominent bleached layers in the upper subsoil. The latter in particular are extremely erodible and should normally not be cultivated. Rocky outcrops are common. Much of these soils in the study area is cultivated or was cultivated in the past. According to the Natural Resource Conservation Act and subsequent legislation pertaining to the Eastern Cape, most of the soil in this category should not be cultivated, while some soil forms, only if the slope is less than 12%. Soils on plateaus are sometimes deeper and sandier with neocutanic properties and may have water tables that are perched. Because of their position on the landscape they are less erodible. They are normally arable provided the slope is less than 12% be the upper limit.

Alluvial soils are widely found along the major rivers and on the broad valley floor between Matatiele to the east of Cedarville. They consist of sandy and loamy soils that are deep or moderately deep with a granular or poorly developed blocky structure. Because of the even slopes on which they occur, they may have perched water tables in the lower laying topographical units. Because of the even topography the rivers meander and much of the soils have wetland properties (grey matrix colours on the subsoil that is gleyed below 500mm). These are normally high potential soil if not waterlogged. Most of the irrigated land falls in this group.

- **Geology**

Matatiele Municipality is located on Karoo sediments, the south western portion on grey and reddish-brown Adelaide mud and sandstone, and in a north-westerly direction, followed by fine-grained Tarkastad sandstone and mudstone, course grained Molteno sandstone and by maroon, green or grey Elliot sediments. Later intrusions of dolerite are found throughout the municipal. Plan: 10.1 Geology



- **Vegetation Type**

Matatiele falls generally within the Sub-Escarpment Grassland Bioregion and the Drakensberg Grassland Bioregion. There are 5 main vegetation types found in Matatiele Municipality, namely: Lesotho Highland Basalt Grassland at highest altitude, to Southern Drakensburg Highland Grasslands, East Griqualand Grassland and finally Drakensburg Foothill Moist Grasslands at lower altitudes. Within this pattern, Mabela Sandy Grasslands occur in two sections of alluvial/ saturated soils.

- **Drakensberg Foothill Moist Grassland**

The vegetation type is moderately rolling and mountainous, much incised by river gorges of drier vegetation types and by forest, and covered in forb-rich grassland dominated by short bunch grasses including Themeda triandra and Tristachya leucothrix. Drakensberg Foothill Moist Grassland is considered Least Threatened.

- **Mabela Sandy Grassland**

The Mabela Sandy Grassland vegetation type is characterised by flat valley basins with a relatively high proportion of poorly drained soils with a generally low nutrient status. The vegetation is characteristically dominated by species-poor, low tussock dominated, sour grasslands without indigenous trees and with Sporobolus pyramidalis and Aristida junciformis as indicator species

- *According to Mucina and Rutherford (2006, updated 2012), some portion of Matatiele Municipality are fall within the Grassland Biome, within the Sub-Escarpment Grassland Bioregion, and within the Mabela Sandy Grassland vegetation type. This vegetation type is listed as vulnerable with only a very small part statutorily conserved in the Malekgonyane (Ongeluksnek) Wildlife Reserve. More than 20% is already transformed for cultivation (maize) and by urban sprawl. Threats to the remaining grasslands are heavy selective grazing by livestock, particularly in communal areas.*

- **Lesotho Highland Basalt Grassland**

Lesotho Highland Basalt Grassland occurs above the slopes and C₃ grasses become dominant. These Festuca-Merxmellera grasses are shorter and less palatable. The vegetation unit includes a small area of high-altitude sandstone (up to about 2 600 m) (Mucina and Rutherford, 2006). Lesotho Highland Basalt Grassland is listed as least threatened with a national conservation target of 27%. Only slightly more than 1% is statutorily conserved in the Malekgonyane (Ongeluksnek) Wildlife Reserve).

- **East Griqualand Grassland**

East Griqualand Grassland is found on sloping hills and incised valleys and is dominated by shrubland with grasses and dwarf shrubs. East Griqualand Grassland is considered as “vulnerable” by SANBI. East Griqualand (making up 57% of the area) and Mabela Sandy Grasslands (making up 10.8% of the area) are classified as vulnerable vegetation types in a national biodiversity context. Both these vegetation types are classified as “Hardly Protected” in terms of protection within declared reserves. In terms of Area Based Planning, ideally widespread development in endangered and vulnerable areas should be avoided or conducted in an environmentally sensitive manner.

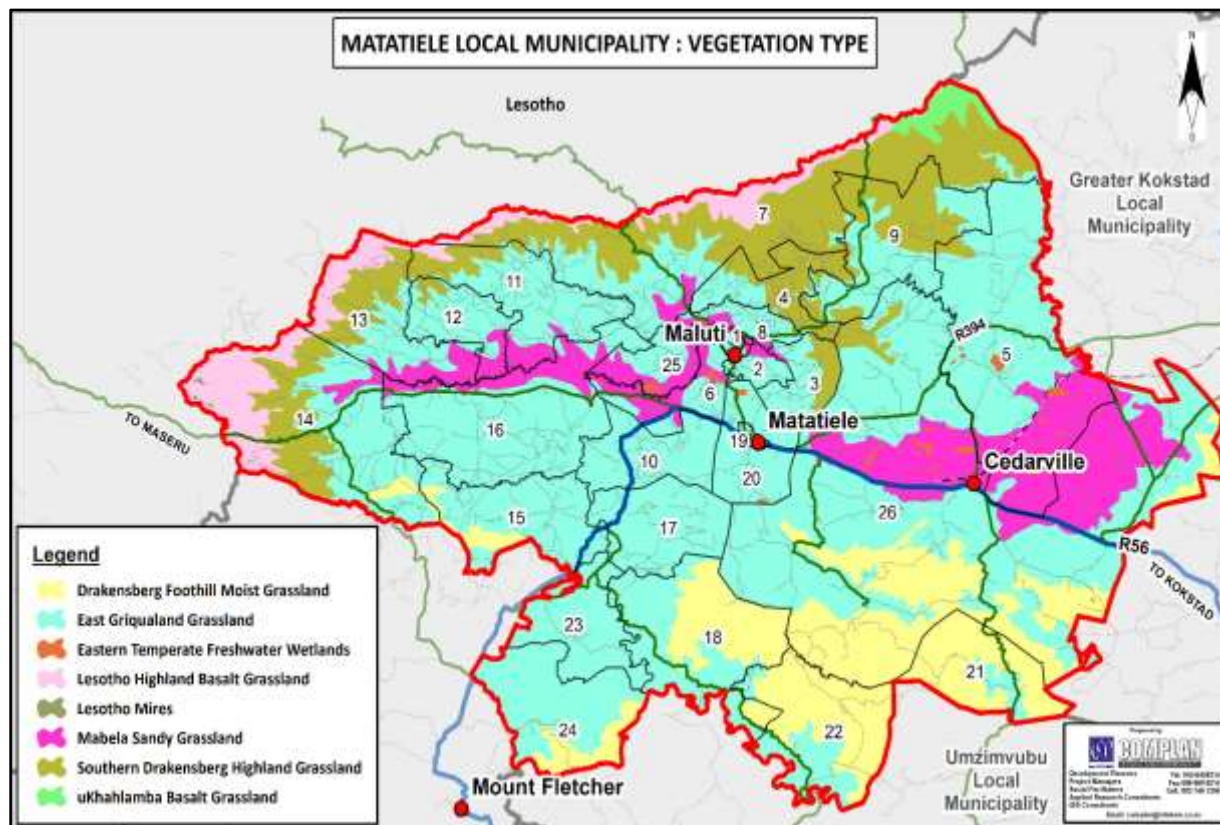
Table 10:2 Conservation and protection Status of vegetation types within Matatiele LM.

Name	Conservation Status	Group	Protection Status	Area (ha)	% area
Drakensberg Foothill Moist Grassland	Least threatened	Sub-Escarpment Grassland Bioregion	Poorly protected	59411	13.7
East Griqualand Grassland	Vulnerable	Sub-Escarpment Grassland Bioregion	Hardly protected	248828	57.2
Lesotho Highland Basalt Grassland	Least threatened	Drakensberg Grassland Bioregion	Hardly protected	20 939	4.8

Name	Conservation Status	Group	Protection Status	Area (ha)	% area
Mabela Sandy Grassland	Vulnerable	Sub-Escarpment Grassland Bioregion	Hardly protected	47058	10.8
Southern Drakensberg Highland Grassland	Least threatened	Drakensberg Grassland Bioregion	Poorly protected	58 908	13.5

Source: South African National Biodiversity Institute (SANBI) Report (2013)

Plan 10:3 Vegetation Type

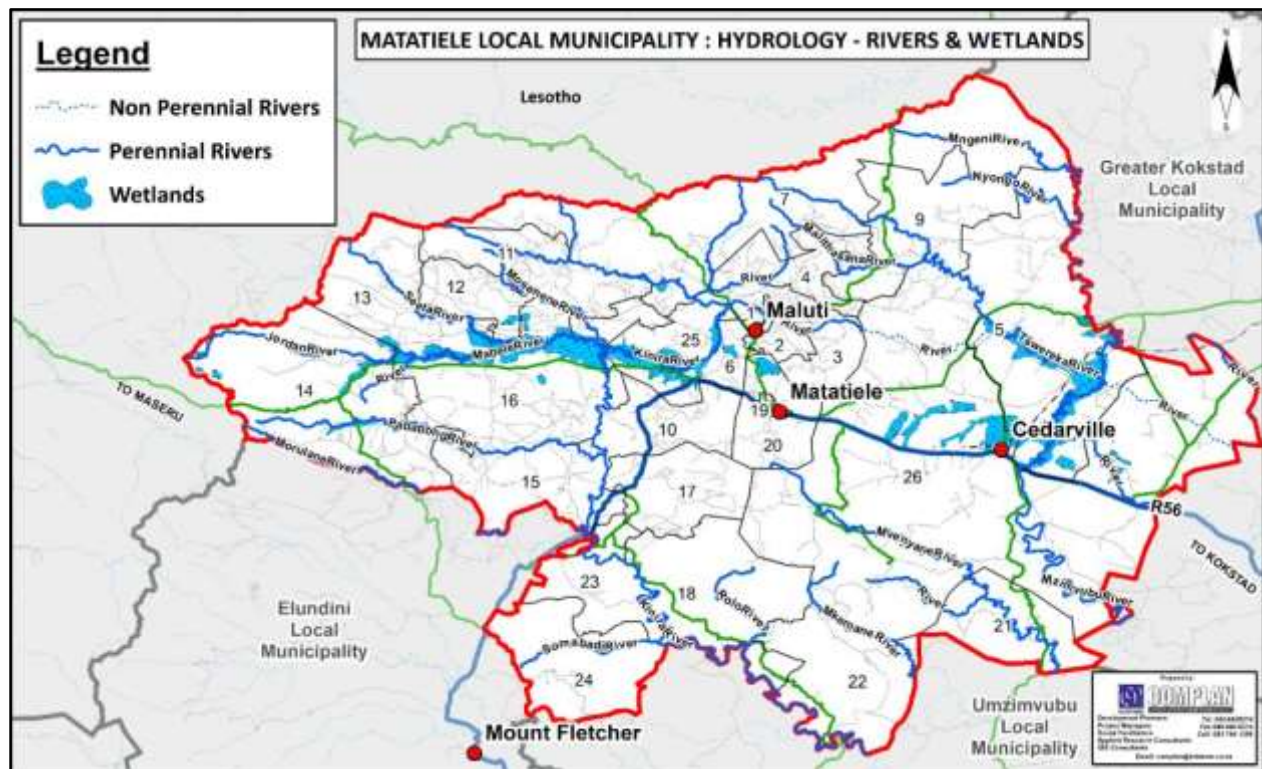


- **Hydrology**

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

Matatiele Municipality is supported by two main dams, which are the Bedford Dam at Mafube village and Mountain Dam which serve Matatiele town with water, serve as main water supply schemes for the area and therefore serve as water supply for both domestic and agricultural use in the area. The boreholes, rivers and dams within the Matatiele municipal area are the main water sources for domestic water supply and for agricultural activities.

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



- **Land cover**

The land cover within Matatiele is dominated by unimproved grasslands and degraded grasslands. 111,928 ha (25.7%) within the municipality is covered by degraded grasslands, which are generally associated with high levels of soil erosion and gulling, and low livestock carrying capacities. Such degradation leads to siltation in water bodies, and general loss of ecosystem integrity within rivers and terrestrial areas. 56.1% of the municipality has retained its natural or near natural state (in other words unimproved grassland, water-bodies, wetlands etc). The concerning corollary is that 43.9% of the area is in a non-natural, transformed or degraded state (in other words urban/settlement areas, cultivated land, plantation and degraded grassland etc). This implies that a large proportion of the municipality has more or less lost its original ecosystem functioning and biodiversity status.

- **Climate**

The southern portion has a moderate climate with an average maximum in summer of 26°C which then falls to 1°C in mid-winter. The average temperature at Matatiele is four degrees colder with an average maximum of 17°C in January which falls to 2°C in June. Minimum temperatures can fall well below zero. The mountainous areas south of Matatiele and the border region in the north eastern parts can expect frost for more than 75 days. Snow at the latter is common.

Average annual rainfall ranges from below 550 mm to more than 1 000 mm per year. A typical summer rainfall pattern commences in October and continues through to April. A rain shadow is experienced in the northern valley area south of Cedarville and Matatiele. This is also where the reliability of the rain is at its lowest and the chances of consistently high crop yields are lowest. Runoff is exceedingly high in most of the study area because of poor vegetation cover. This has increased soil erosion.

Legend

- 1.9 - 0 Degree Celcius
- 0.1 - 2 Degree Celcius
- 2.1 - 4 Degree Celcius
- 4.1 - 6 Degree Celcius
- < -2 Degree Celcius

MATATIELE LOCAL MUNICIPALITY : TEMP (MIN)

Lesotho

Greater Kokstad Local Municipality

TO MASERU

Maluti

Matatiele

Cedarville

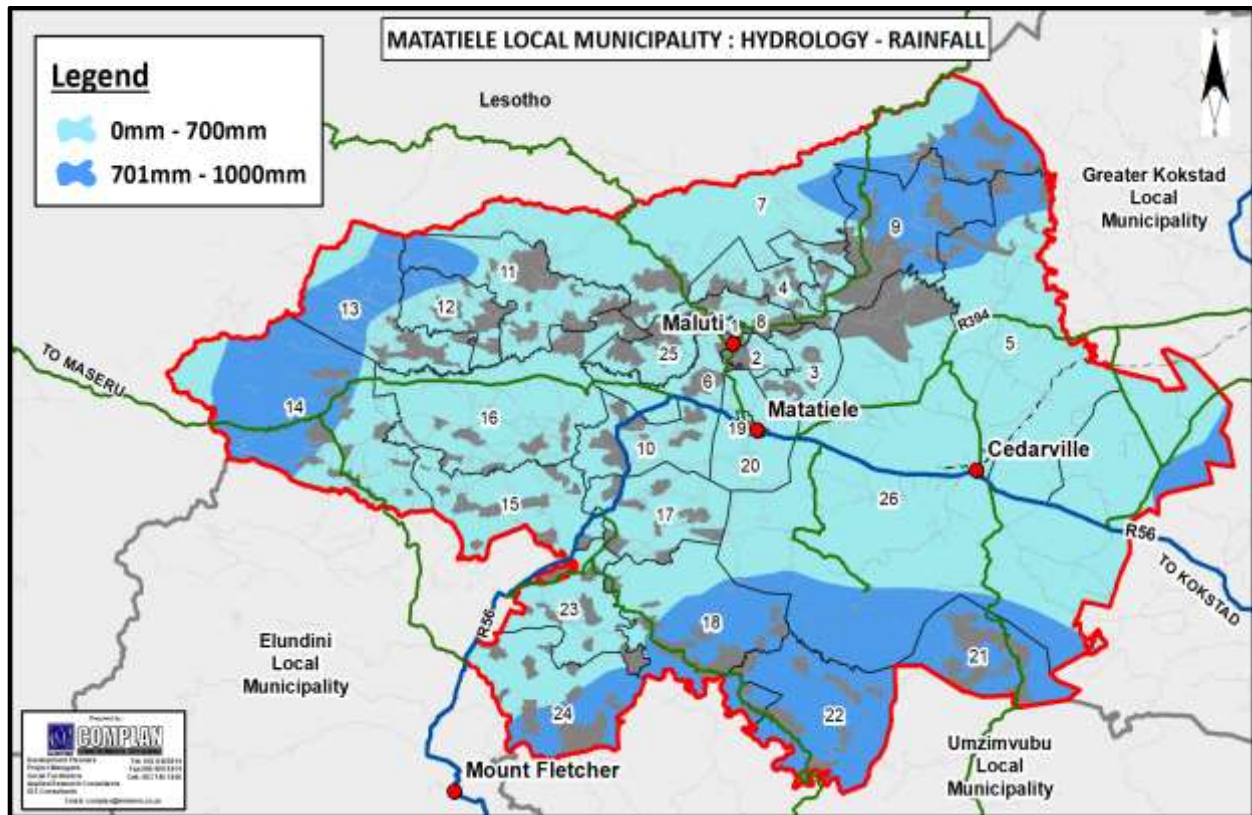
TO KOKSTAD

Elundini Local Municipality

Umzimvubu Local Municipality

Mount Fletcher

COMPLAN



- **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 cognizance of the implications of a changing climate and develop strategies for both mitigation and adaptation for a changing climate.

Recent studies within South Africa which involve climate change modeling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:

- Higher temperatures.
- Altered rainfall patterns.
- More frequent or intense extreme weather events, including heat-waves, droughts, storms and floods.
- Rising sea levels along Coastal Municipal areas.

The implications of the above predicted weather and climatic changes will impact on the physical environment which will ultimately impact on the sustainability of human livelihoods. It is crucial that future planning initiative

programmes take into consideration the risks, impacts and limitations imposed by climate change, such as increased temperatures; changes in precipitation levels; increased storm events; tidal surges and sea-level rise; and consider adaptation measures.

The above climate changes could imply that Matatiele Local Municipality will be faced with:

- More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities.
- Higher rainfall may increase agricultural production but water availability could become a limiting factor, requiring increased irrigation. Ground and surface water systems are vulnerable. In this regard small scale farming is likely to be most affected.
- Heat waves may result in increased heat stress to plants, animals and humans and will increase associated fire risk placing livestock and grazing capacity under threat.

While the current predicted models show relatively marginal changes to the climate within the Matatiele Local Municipality, the consequences of the predicted impacts are severe and require management action. From a spatial planning perspective, responses are largely focused around avoiding new development and insisting on development controls around flood prone and coastal low-lying areas. Other responses are generally considered good practice and regardless of climate change, they will generally lead to an improved standard of living. These mentioned responses, if implemented should increase the resilience of vulnerable communities to climate change.

I. Initiatives and programmes to address climate change:

Matatiele LM works with Environmental and Rural Solutions (ERS) and Conservation South Africa (CSA) in mitigating resilience climate change. Various programmes are conducted in conjunction with the above mentioned stakeholders. There are a number of programmes that The Environmental NGOs as well as the Municipality are implementing within the municipal area, and include the following:

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

II. The Matatiele Watershed Protection and Stewardship Project:

Background

The Matatiele Watershed Protection and Stewardship Project, is an initiative that falls under the Umzimvubu Catchment Partnership Programme (UCPP). The project is driven by Eastern Cape Parks and Tourism Agency (ECPTA) and a local NGO: Environmental & Rural Solutions (ERS), with DEDEAT, the Alfred Nzo District Municipality, Matatiele Local Municipality, MDTP and various NGO partner's, including Endangered Wildlife Trust (EWT) and Conservation SA (CSA), being actively 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.

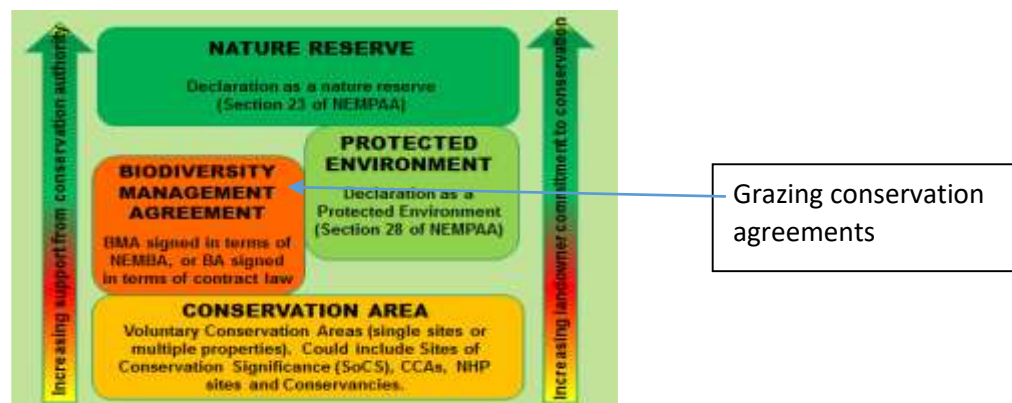
Types	Ecosystem Status	EC Protected Areas Target (%)
East Griqualand Grassland	Least Threatened with 66% still intact in the Eastern Cape Province	Not protected. 0% protected vs 12% Eastern Cape target
Lesotho Highlands Basalt Grassland	Least Threatened with 98% still intact in the Eastern Cape Province	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 important environmentally components of their properties. This is achieved both through technical and traditional knowledge systems.

The level of protection for the target area, has 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 the area will be declare as is under the Biodiversity Management Agreement Level, as indicated in the image below.



: Various levels of protection

The project will benefit and improve the livelihoods of many communities residing in the area. The aspects where communities will benefit have been identified below:

1. The optimization in the use of natural resources. The precept is for co-management agreements to be entered in between the UCPP and communities, with the hope of optimizing natural resources.
2. Improved governance of land use. This to, can be achieved through co-management agreements, with the aspiration of better productivity; reduction in land degradation; stock theft reduction and reduction in human-wildlife conflict.
3. Developing integrated management plans, such as fire management plans, with the aim of benefiting the downstream catchment landscape and land users.
4. Improved awareness opportunities and job creation, such as alien plant clearing projects.
5. Eco-Tourism opportunities. The project may seek to re-establish the Methloding 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 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 (Ongelukusnek) Wildlife Reserve, and Ntsikeni Nature Reserve.
- **Expert Units:** These are areas identified by Biodiversity Experts as Critical Biodiversity Areas.
- **Forest Clusters:** These represent pockets of Natural Southern Mistbelt Forest, which are protected under the National Forest Act and the National Environmental Management: Biodiversity Act.
- **Marxan Planning Units:** These are 250ha conservation units derived from a systematic conservation planning process which ensure the persistence over time of species within the critical biodiversity areas, and which facilitate biodiversity corridors between critical biodiversity areas.

Terrestrial Biodiversity Areas

As evident from Plan 4.16 the terrestrial biodiversity areas consist of the following:

- Critical Biodiversity Areas (CBA 1, and CBA 2)
 - Transformed landscape; and
 - Degraded areas
- **Critical Biodiversity Areas (CBA 1, CBA 2 and CBA 3)**

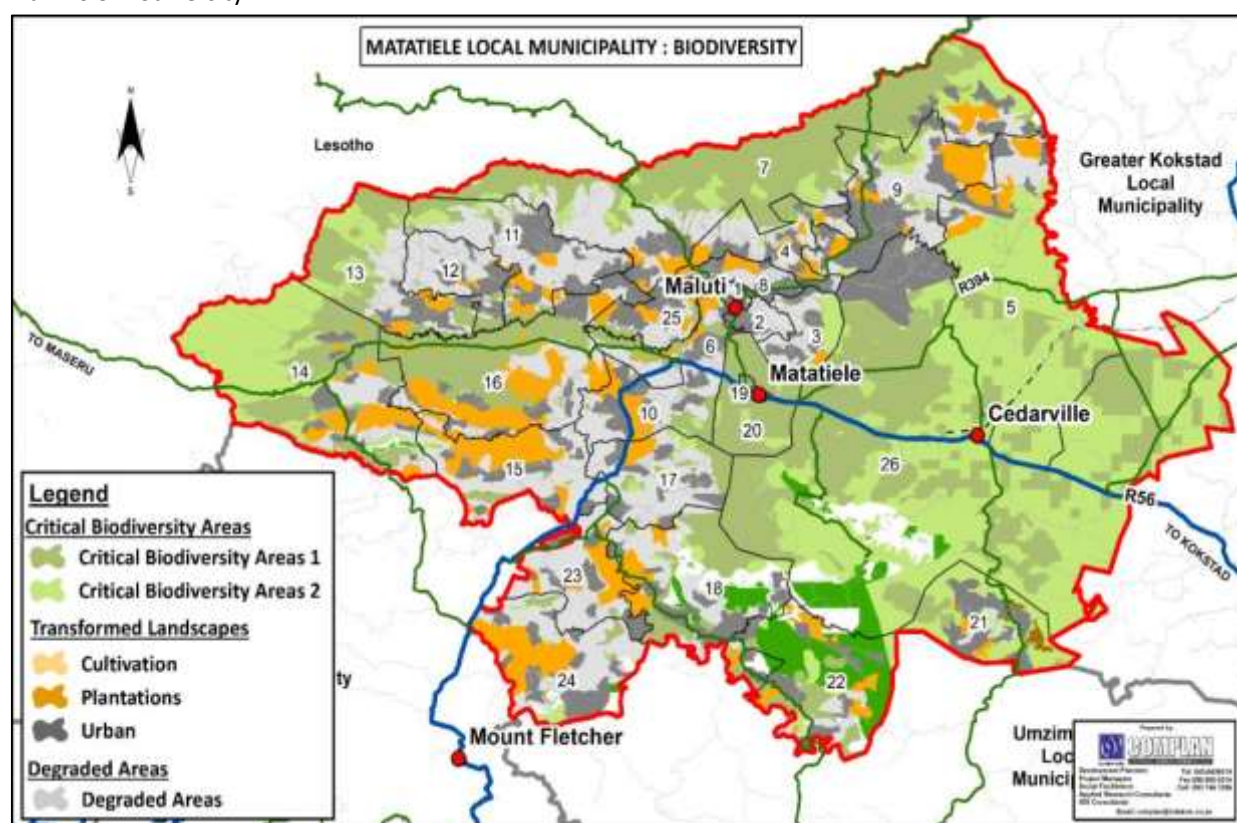
The critical biodiversity areas in Matatiele Local Municipality are shown in Table 4:20 below.

Table -10:4 Critical Biodiversity Areas (CBA)

Criteria used to Plan CBA and other categories in the ECBCP			Area / Location
Category	Code	Description	
Critical Biodiversity Area 1	CBA1	Critically endangered species, ecological process areas, ecological corridors, habitats for species of special concern and some threatened ecosystems. Such areas should form part of formal protected area system.	Ward 5, 7, 14, 16 & 26
Critical Biodiversity Area 2	CBA2	Critically endangered species, ecological process areas, ecological corridors, habitats for species of special concern and some threatened ecosystems. Such area that require ground-truthing to confirm their status. Such areas should form part of formal protected area system if found not to be degraded beyond their ability for restoration.	Ward 5, 14, 16 & 26

Source: Eastern Cape Biodiversity Conservation Plan: Handbook (2007)

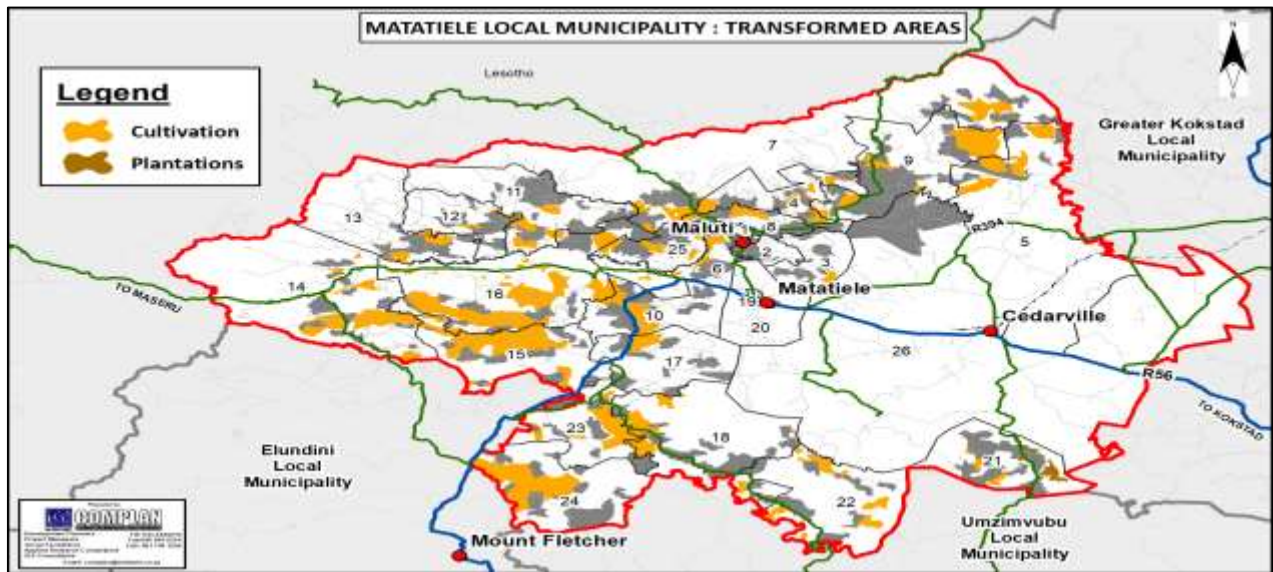
Plan-10:9 Biodiversity



- **Transformed landscape (Land transformation)**

These are areas that have been changed from their original composition due to natural and man-made activities, such as, cultivation, grazing, plantations and settlement development (rural and urban). Plantations, crop cultivation and urban development play a major role in land transformation in the municipality. The municipality has state and private forestry concerns and small urban, suburban and rural communities spread across municipal wards

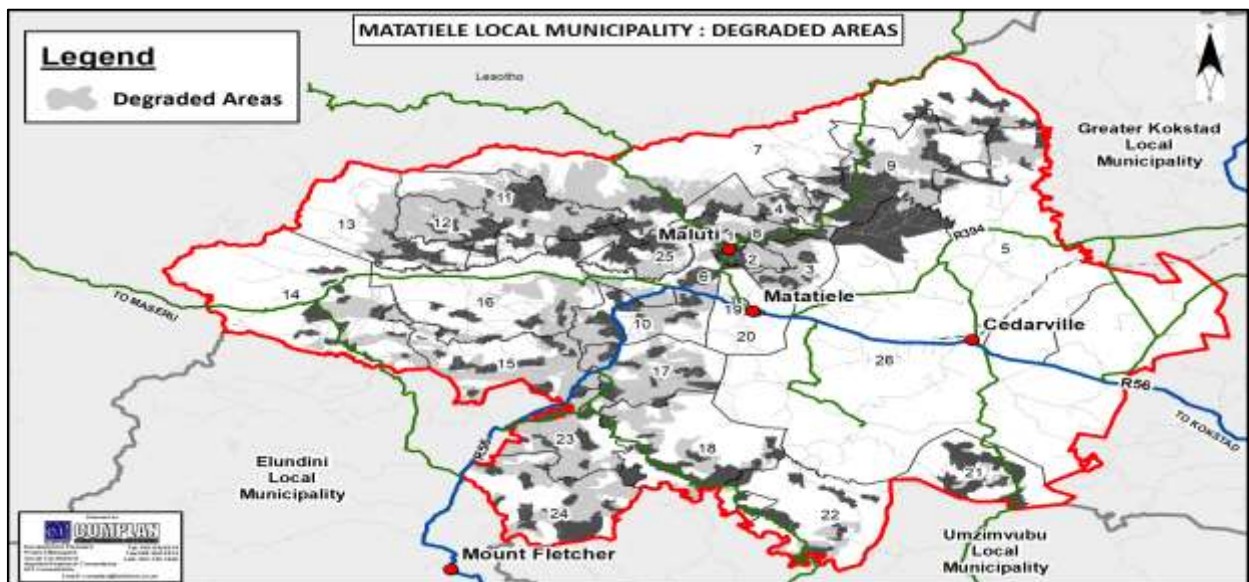
Plan 10:13 Transformed Areas



- **Degraded areas**

Environmental degradation, soil erosion in particular, is a major concern in the Matatiele Local Municipality. This imposes a number of limitations to the possible uses of land and hence the economic viability. Degraded areas are mostly found around the town of Matatiele and its surrounding villages. Ward 9, 10, 11, 14, 15, 16, 17, 18, 21, 22, 24 & 25 has large parcel of land which is degraded. Small parcels of land which are degraded also found in several parts of municipal wards.

Plan -10: 4: Degraded Areas



- **Ecosystem Status**

The ecosystem has guidelines that are attached to it that are intended to inform the land use management processes within the area and they assist with the identification of the need for Environmental Impact Assessment also known as the (EIA) in certain areas within the municipality. Endangered, vulnerable and least threatened areas describe some of the relevant characteristics of the ecosystem status that falls within the municipality.

- **Endangered Areas**

These are areas whose original ecosystem has been so reduced that their functioning and existence are under threat of collapsing. Endangered land cannot withstand loss of natural area through disturbance or development. Wards 3, 7, 9, 11, 13, 14, 18, 21, 22 & 24 are some of the endangered areas of the Matatiele Municipality.

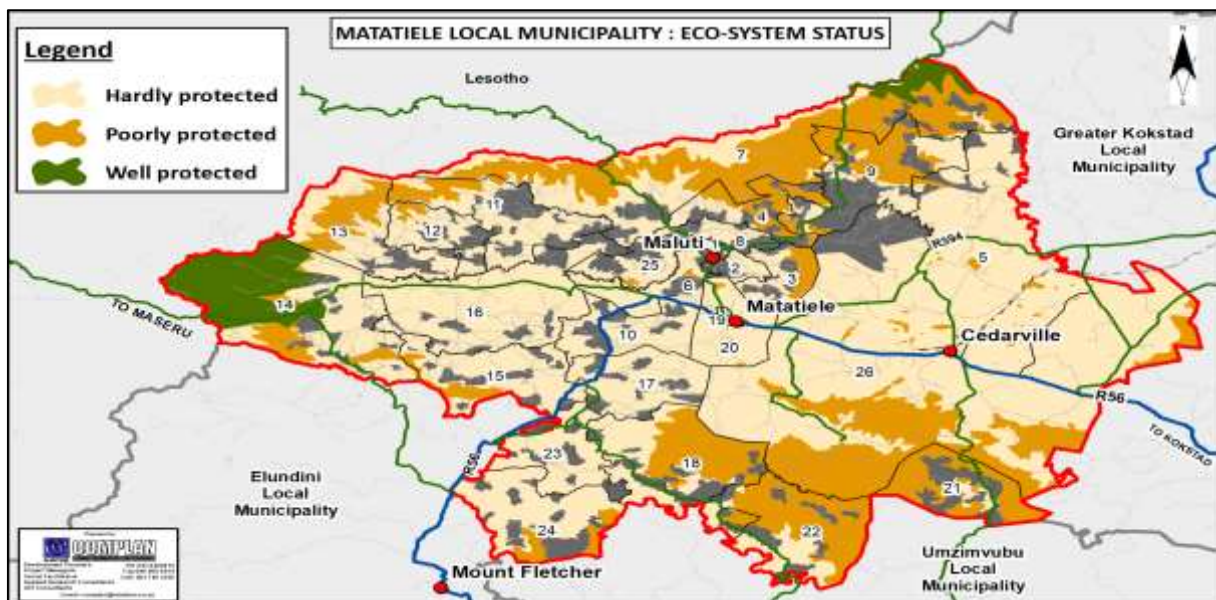
- **Vulnerable Areas**

Vulnerable areas cover much of their original extent but further destructions could harm their health and functioning. Vulnerable land can only withstand limited loss of the area through disturbance or development. Vulnerable land covers a large extent of the Matatiele Municipality. Wards 2, 5, 7, 10, 11, 12, 16, 17, 20 & 26 are some of the vulnerable areas within the municipal area. As indicated in map below, the greater portion of Matatiele Municipality is covered by vulnerable areas eco-system status.

- **Least Threatened Areas**

The ecosystems of the less threatened areas cover up most of their original extent which are mostly intact, healthy and functioning. These areas can withstand some loss to the natural areas through development. Wards 7 & 17 are some of the least threatened areas within the municipal area.

Plan 10:15 Eco-System Status



- **Environmental Sensitive Areas**

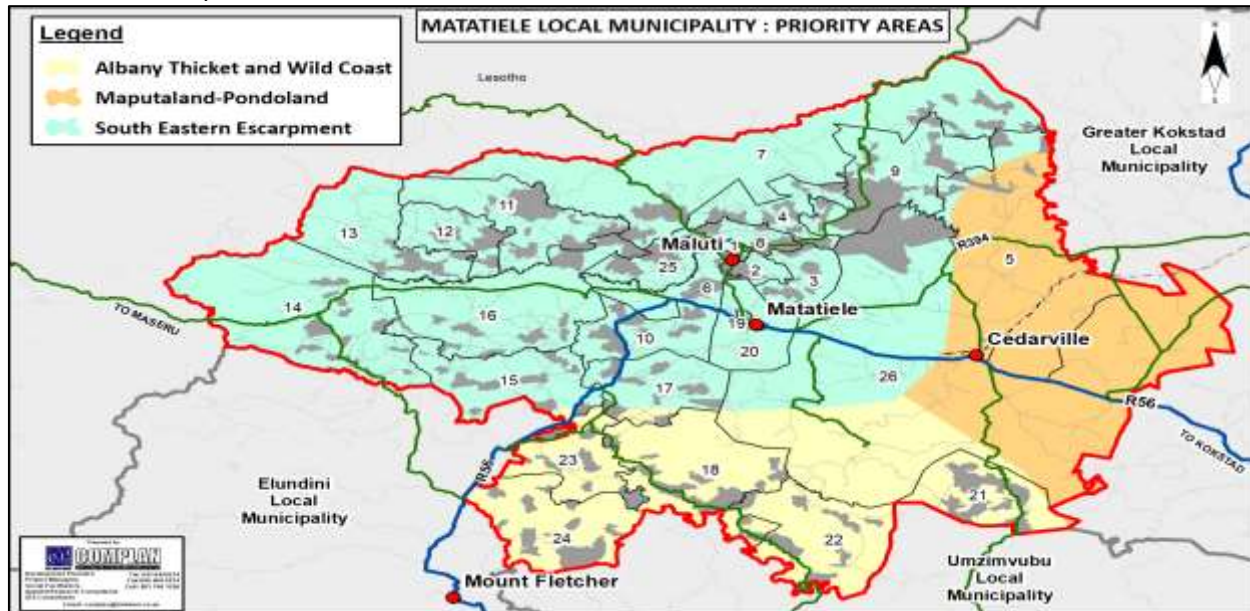
Matatiele Municipality is located along the Drakensberg and Maluti Mountain Range, in an area that is characterised by relatively high level of environmental sensitivity and highly endangered species. Umzimvubu River rises from this region, and its feeder tributaries are endowed with major wetlands which serve as habitat for rare and endangered species, and a source of water for a large number of people within the entire catchment. In addition, there is also a large number of historical and heritage sites that should be considered for conservation. Areas of environmental sensitivity in which development should be avoided, or conducted under strict environmental guidelines, include the following:

- **Maluti-Drakensberg Centre of Endemism:** Endemism means the occurrence of a set of plant or animal species only within a particular area. In other words the Maluti Drakensberg Centre of Endemism occurs at the centre of a grouping of unique biological species, which if lost in that area, will effectively become extinct.
- **Wetlands:** Wetlands are vital components of hydrological and terrestrial ecosystems. They form a vital function in terms of storing, releasing and cleaning water for continuous flow in rivers, while they contain unique plant,

invertebrate and bird species. However wetlands are sensitive and vulnerable to exploitation such as draining for cultivation, or for forestry.

These areas of sensitivity represent constraints on certain kinds of development which will heavily impact the natural state of the landscape. However, these areas also represent opportunities which may be embraced, such as eco- and cultural- tourism. If development does take place within sensitive areas, it should occur under carefully drafted environmental management guidelines or plans.

Plan -10:16 Priority Areas

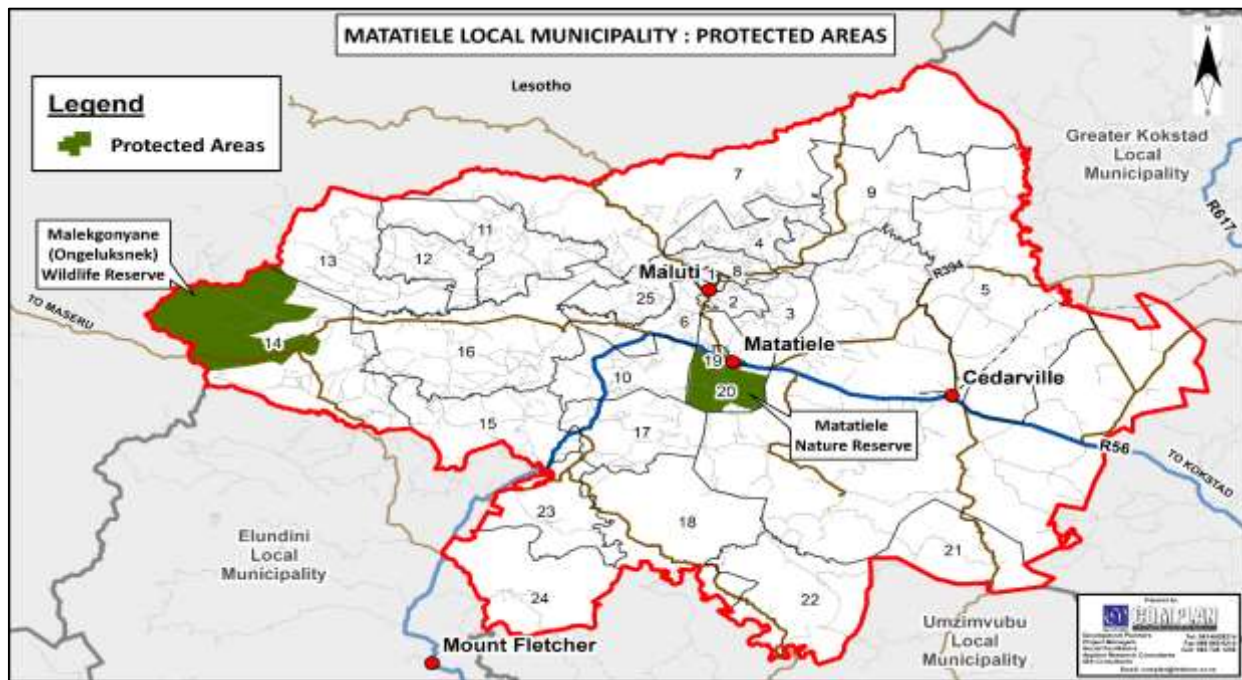


- **Conservation areas**

The Matatiele Local Municipality has identified areas for protection through the declaration of stewardship areas under the Matatiele Water Factory Project. There are two protected areas in Matatiele LM namely Matatiele Nature Reserve presently conserve 4 801 ha or 0,55% of East Griqualand Grassland vegetation type which is poorly protected elsewhere. Malekgalonyane (Ongeluknek) Nature Reserve (ONR) with a proclaimed area of 13 000 ha is both a regional and national asset and a core protected area within the network that contributes towards the conservation of the biodiversity and cultural representatively of the Maloti Drakensberg Transfrontier Project bioregion. The ONR has within its boundaries the high altitude wetland complex, one of only few where extensive wetlands occur at altitudes greater than 2 400 m. The reserve represents the southernmost formally protected portion of the Drakensberg Alpine Centre of plant diversity and only formally protected alpine wetland mires (2400m). ONR has extensive invasions of alien vegetation.

The areas are fenced and there is development which includes a gateway office complex which serves as an information centre, chalets, camping facilities and an environmental education centre. Activities that offered by protected areas include birding, game watching and fishing.

Plan -10:17 Protected Areas



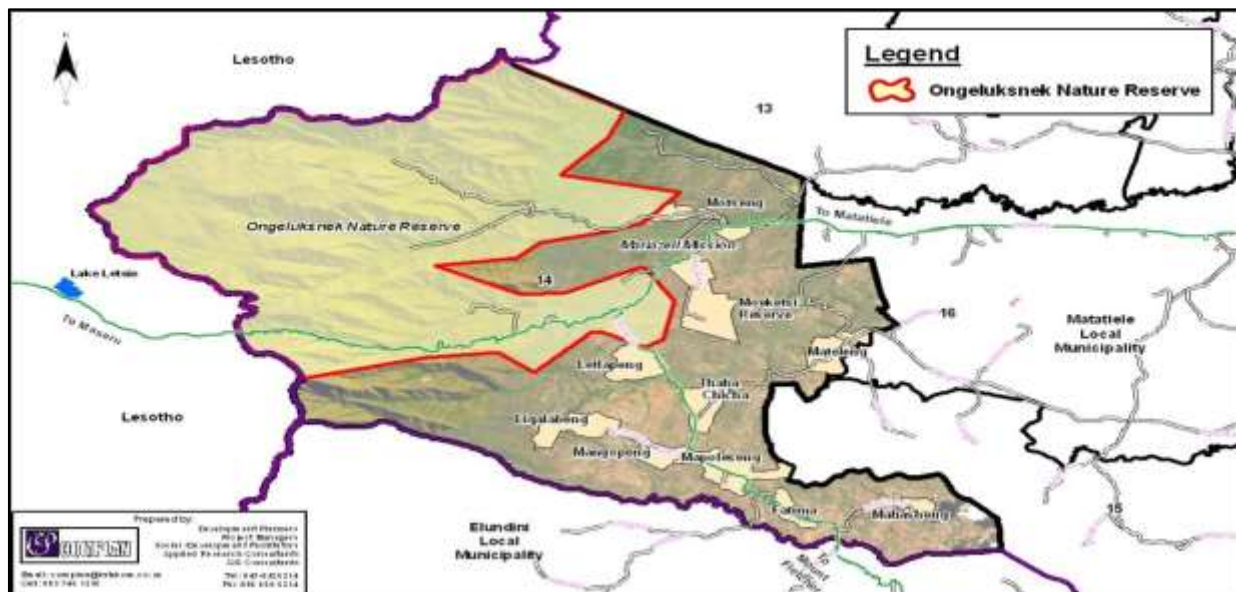
- **Ongeluksnek nature reserve**

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-10:5: Ongeluksnek Nature Reserve



- **Matatiele Nature Reserve**

The Matatiele Nature Reserve (MNR) was declared in terms of the National Environmental Management: Protected Areas Act, No. 57 of 2003 by the Eastern Cape Provincial Member of the Executive Council for Economic Development and Environmental Affairs by Provincial Notice 25 in the Provincial Gazette for Eastern Cape No. 1767 of 6 September 2007 (MNR EMP, 2008:18). Matatiele Local Municipality is the designated Management Authority for the reserve and has the mandate to manage and sustainably develop the Nature Reserve to realise its ecological, cultural, tourism and economic development potential. The southern sector of Matatiele Nature Reserve forms the major part of the mountain catchment area for the Mountain Dam which is situated within MNR. Mountain Dam that supplies the town of Matatiele and the surrounding area with water is located within Matatiele Nature Reserve. MNR is a core conservation area and integral part of the MDTFCA.

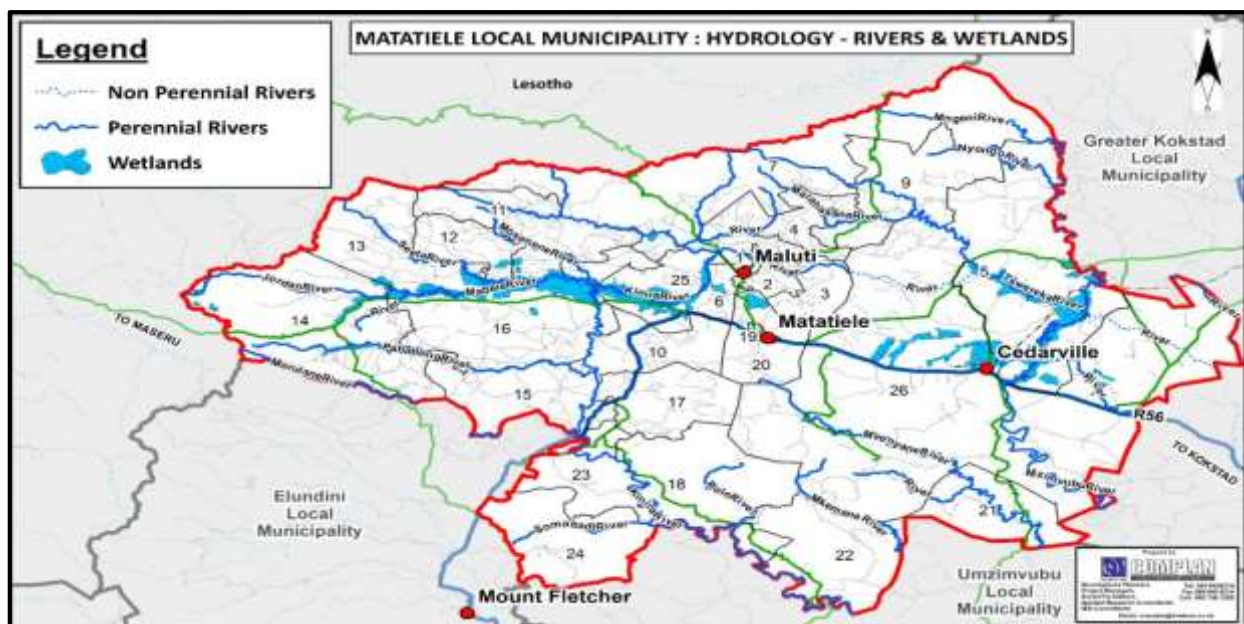
The EMP notes that since declaration: The northern sector of Matatiele Nature Reserve (MNR) that presently managed as a nature reserve is significantly larger than the declared area. The portion that is not declared, however effectively protects a natural fountain and wetland south of the declared area. The declared northern boundary of the southern sector of MNR includes a large operational quarry just east of the town. This situation is untenable as the operation of such a large quarry within a declared nature reserve is not compatible with the objectives of MNR.

- **Wetlands**

The Municipality has one main wetland area in the eastern area, namely the Ongeluksnek area. The wetlands along the Ongeluksnek valley are subject to abuse through farming practices, trampling by livestock and drainage by old furrows which irrigated lands in the past. These wetlands provide an important habitat for waterfowl, especially ducks and cranes, the latter being endangered.

Matatiele has an extensive system of regionally and nationally important wetlands, some of which have been degraded by draining arable agriculture or livestock grazing. There is a need to conserve and rehabilitate damage wetlands to restore their finality. These wetlands provide an extremely important regional function in terms of water purification and flow control (flood and dry season flow rate).

Plan -10:6: Rivers and Wetlands



- **Other Environmental Concerns**

The following general environmental problems are some of the major issues of concern facing the Municipality include:

- Agricultural and household practices have an impact on water quality in the Matatiele Local Municipality
- General waste (paper, metal, glass, plastic, organic waste, builder's rubble, etc) need to be properly managed in order to minimize the environmental impact and public health.
- Over-grazing results in a loss of vegetation, which increases the risk of soil erosion.
- Poor sanitation and water quality could result in health and environmental risks.
- Uncontrolled veld fires cause damage to livestock and property. Bush fires are rampant in the municipal area.
- Tornadoes and stormy conditions

10.2 Spatial Development Framework

The main purpose of the SDF is to guide the form and location of future spatial development. It is a legislative requirement and has a legal status. Matatiele Local Municipality has an adopted Spatial Development Framework, adopted on 29 October 2019, Council resolution number (CR 933/29/10/2019) for a period of 5 years; amended and reviewed May 2020 council resolution number: CR 1060/28/05/2020 . The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of the municipality. Therefore, the SDF becomes the spatial presentation of the IDP objectives that guide projects funded through the budget of the local municipality.

It Facilitates decision making with regard to the location of service delivery projects and guides public and private sector investment, it strengthens democracy and spatial transformation and facilitates effective use of scarce land resources.

► The Spatial Development Framework will be done in compliance with the Municipal Systems Act (2000), Spatial Planning and Land Use Act no.16 of 2013 and Municipal Planning and Performance Management Regulations (2001) . The following is mandatory:

- (a) Development of a Long Term Spatial vision and objective of the IDP for the whole municipality;
- (b) Development of a conceptual scenario for envisaged spatial form;
- (c) Development of a Micro-spatial Plan for the core areas which identifies the extent for future expansion of existing and proposed land uses and zones;
- (d) Setting out of objectives which reflect the desired spatial form of the municipality;

The SDF thus forms a critical part of the organizational strategic tools for development of the municipality. Keeping in line with the Matatiele Municipality Spatial Development Framework, the following list of Municipal Policies and Guidelines apply to all settlement planning and Land Use Management processes within Matatiele Municipality.

Key Issues and Matatiele IDP Objectives

With the objectives as identified in the Matatiele Local Municipality's IDP (2017 - 2022) and the spatial principles in mind, the spatial issues that need to be addressed and spatial objectives of the SDF that need to be achieved are considered in Table 10 -2 as follows:

Table 10: 2 Key Issues from Situation Analysis and Objectives from IDP

No	Key Spatial Issue	Spatial Objectives
1	Dispersed and uncontrolled settlement growth, pattern and trend.	To create a directed, integrated and compact human settlements growth with quality physical, economic and social environments within MLM.
2	Low economic growth, high unemployment, low skills levels, high levels of poverty and high inequality exist within MLM.	To promote and market MLM as a destination of choice
		To have a structure in place that will be responsible for marketing of the area
		To support Cooperatives with training.
		Provision of Infrastructure that support for Informal Sector

No	Key Spatial Issue	Spatial Objectives
		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.	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. Ensure that gravel roads in all 03 towns of MLM are upgrades to tarred roads Ensure accessibility to all communities of MLM. Ensure that sporting facilities are available in communities To improve road infrastructure to all areas, including, the Nature reserve To ensure that the landfill site is managed to the require standards To promote good waste management practices To provide adequate burial services To provide and maintain adequate recreational parks. To ensure that existing community facilities are maintained
4	Uneven development between rural and urban areas (need to build the economic base of rural areas)	To provide land for low income and middle income residential development To provide land for commercial and industrial development Enforce compliance with the Town Planning Scheme by 2020
5	Lack of sustainable development and inappropriate use of resources resulting to harmful impact on the health and well-being of present and future generations of MLM.	Ensure the optimal use of resources effectively and efficiently through active community participation in order to protect the environment for the benefit of present and future generations through use of natural resources, whilst promoting justifiable social and economic development.

The municipality is committed to implementing the SPLUMA, though financial constraints in some aspects impede fast progress. The Municipality has established a stand-alone Municipal Planning Tribunal, which has been adopted by the council and gazette on the 28 October 2016(CR 43/28/10/16). The Municipal Planning Tribunal (MPT) has been fully functional, meetings sitting 4 times a year.

The municipality has also identified town planning as one of the scarce skills. The planning unit has qualified officials in the areas on land administration and future planning. The municipality has only one town planner.

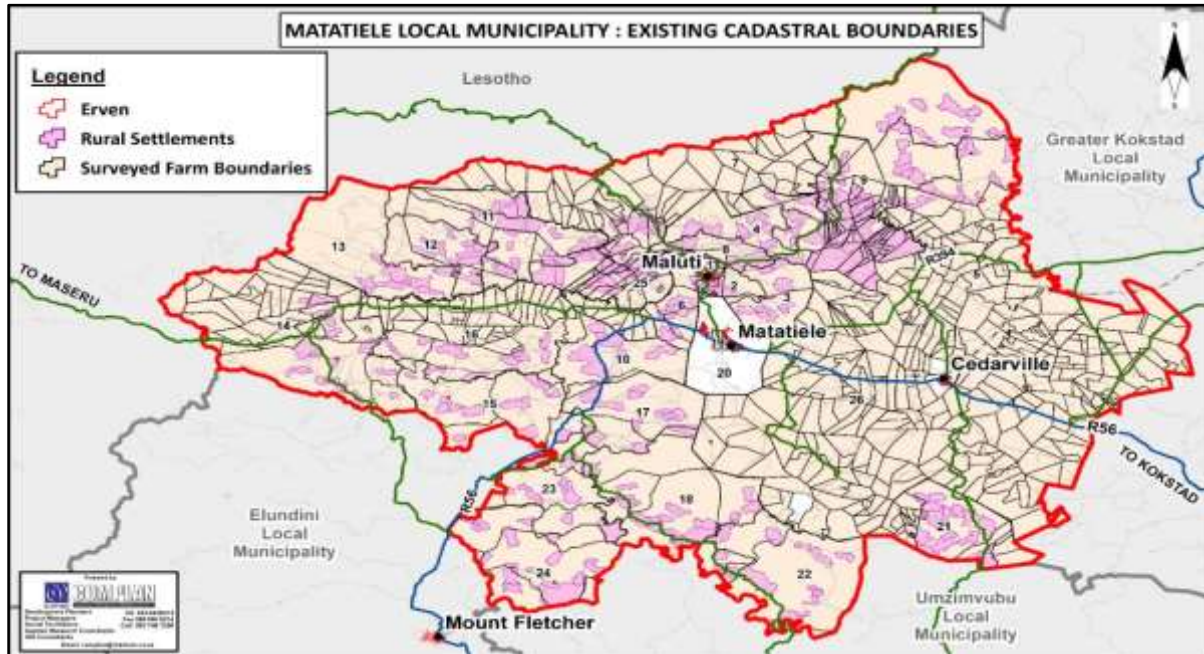
10.3 Built Environment

10.3.1 Settlement pattern and density

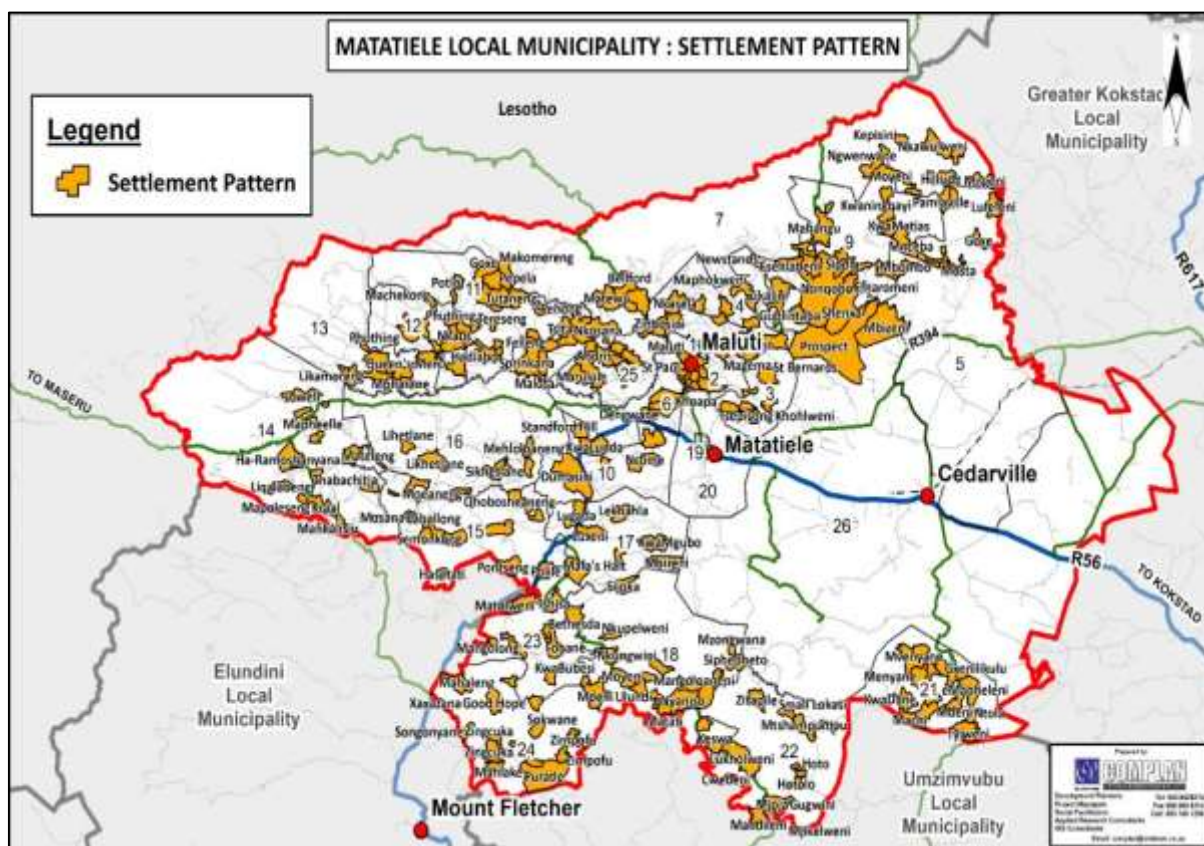
The municipality is predominantly rural in character with few urban settlements. There are three main urban centers, namely, Matatiele town, Maluti and Cedarville. The settlement patterns within the Matatiele Municipality are in the form of rural sprawl and low-density urban sprawl. This reflects the existent texture of the already existing urban centers together with the rural villages. These above mentioned patterns are not sustainable or effective and has given rise to settlements that range from low density agrarian communities to relatively high density urban settlements. The layout of these rural villages is informal and are based firstly on family units and secondly on community units.

Densities in the administrative boundary of Matatiele Local Municipality are low. On average the density is calculated at 50 people per square kilometer (50/km²). Therefore, settlements are mostly considered as low-density as a result of the area mostly consisting of rural settlements with very low densities.

Plan 10: 20 Existing Cadastral Boundaries



Plan-10:21 Settlement Pattern



10.3.2 Settlement Hierarchy

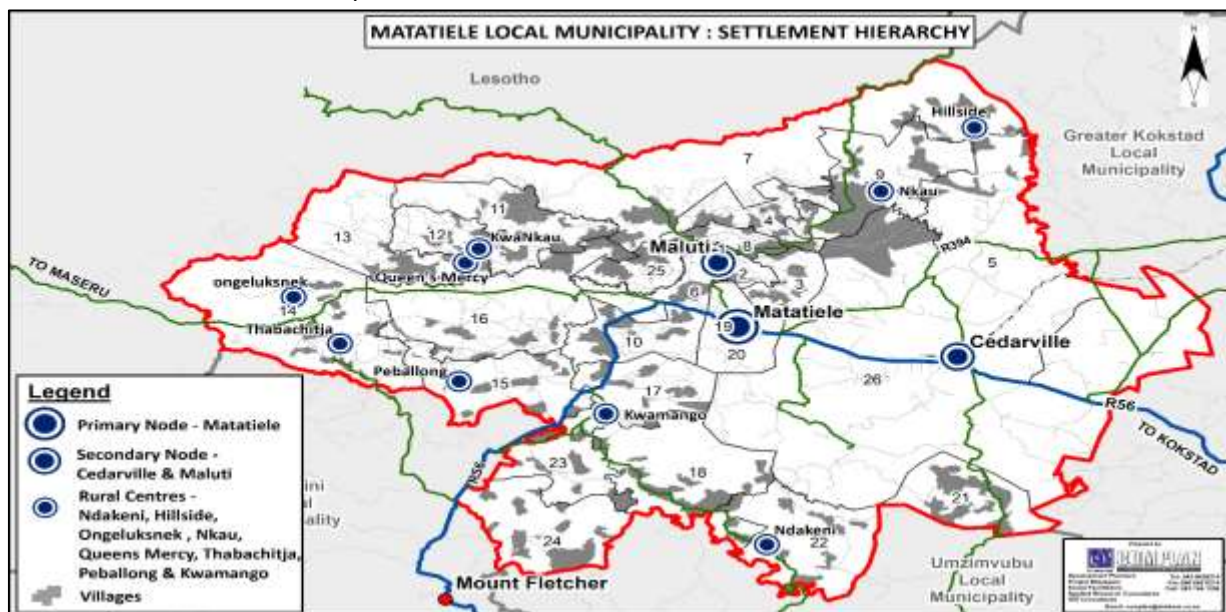
The SDF identifies the following settlement hierarchy for the Matatiele LM.

Settlement roles / functions and hierarchy

Settlement hierarchy	Settlement	Functions / roles
Primary node	Matatiele town	Matatiele town plays a significant role within the municipal area. It is an administrative, service and main economic centre with a threshold that covers the full extent of the municipal area and beyond. It is a link between Matatiele LM and other towns within the district as well as the major provincial centres and beyond. As such, the town is planned as a rural town and be structured and managed to enable it to perform its functions efficiently and effectively.
Secondary node	<ul style="list-style-type: none"> • Cedarville town • Maluti town 	The SDF indicates that Cedarville and Maluti towns are secondary urban node of the Matatiele Local Municipality's administrative boundary. The towns provide centers for social, economic, commercial and religious activities within the municipality.
Rural Centres	<ul style="list-style-type: none"> • Ndakeni, Hillside • Ongeluksnek • Nkau • Queens Mercy • Thabachitja • Peballong • Kwamango 	The SDF revealed that these rural centres need to be developed in order to provide services to the surrounding communities. These rural centres have basic community facilities such as schools, police stations, convenient shops etc.
	All villages	Some of the villages have community facilities such as schools, police stations, convenient shops etc.

Source: Matatiele SDF and Cedarville Precinct Plan

Plan 10: 22 Settlement Hierarchy



10.3.3 Built Heritage

The Cedarville Precinct Plan (2015) indicates that there are a number of graves with heritage significance within the municipality. The Matatiele Museum provided information of the existence of such graves. One such example is Elva Wingett, a past pupil of the Kokstad convent. This was the first burial recorded in Cedarville.

The area is exceptionally rich in rock art occurrences. Numerous San and pastoralist rock art sites are located in rock shelters in the sandstone outcrops. The well-known Mariazell Mission Station and the smaller Maria Linden Mission as well as the Ongeluksnek Mountain Pass are known historical features. There is very limited data on sites from the historical period, cultural landscape of living resources in the project area.

10.3.4 Land Use and Activity Patterns

The major land use zones in the towns are special residential, general business, government usage zone, municipal usage zone, educational, institutional, open space and few agricultural and industrial zones.

- **Land Uses**

The main land uses in the Matatiele LM area include human settlements (rural and urban), magistrate offices, police stations, schools, clinics and post offices as well as sub-municipal offices within the Matatiele Municipal area. Various wholesalers and retail activities also operate within Matatiele Municipal area.

- **Settlements**

Apart from the main Matatiele, Maluti and Cedarville towns which show signs of compactness, there are rural settlements which are scattered within the municipal area. These rural settlements, characterized by homesteads which are dispersed mostly along ridge crests on the upland, valley and flat lands combine both traditional and modern dwellings.

- **Subsistence / commercial farming**

Agriculture is one of the mainstays of the region's economic base and involves the investment of basic infrastructure (water supply) as well as, poverty alleviation programmes such as crop and livestock production.

- **Grazing**

This normally takes the form of communal grazing in the rural areas, especially areas earmarked as unimproved grassland. Grazing lands are utilized according to their potential however more land is required for farmers. There are grazing lands which earmarked for supporting commercial livestock within the municipality.

- **Forestry**

Although there are limited forestry areas in Matatiele Municipality there is some economic potential in portions of the northern mountainous regions. The nature of the forests in the municipality includes commercial pine, gum tree, and indigenous forests. Low volume, high end furniture production from indigenous forest is exploited in a very small way in Matatiele Municipality.

10.3.5 Current Urban Land Use

As previously indicated, the municipality has three urban areas namely Matatiele town, Maluti and Cedarville. The land uses within each town are discussed below:

- **Matatiele town**

Currently, the land use pattern of Matatiele town is characterized by a high level of spatial fragmentation and land use separation. Land uses in the urban area are commercial activities concentrated in the central business district (CBD). The Matatiele CBD accommodates business and offices. Industrial land and middle income residential located around the CBD and away from industrial land. Low-income residential situated in peripheral locations.

The site proposed for the middle-income residential development along the Matatiele-Mount Fletcher (R56) and directly opposite the Isokolele low-income residential township as per the Matatiele Local Municipality SDF (2014) has been found unsuitable for the following reasons:

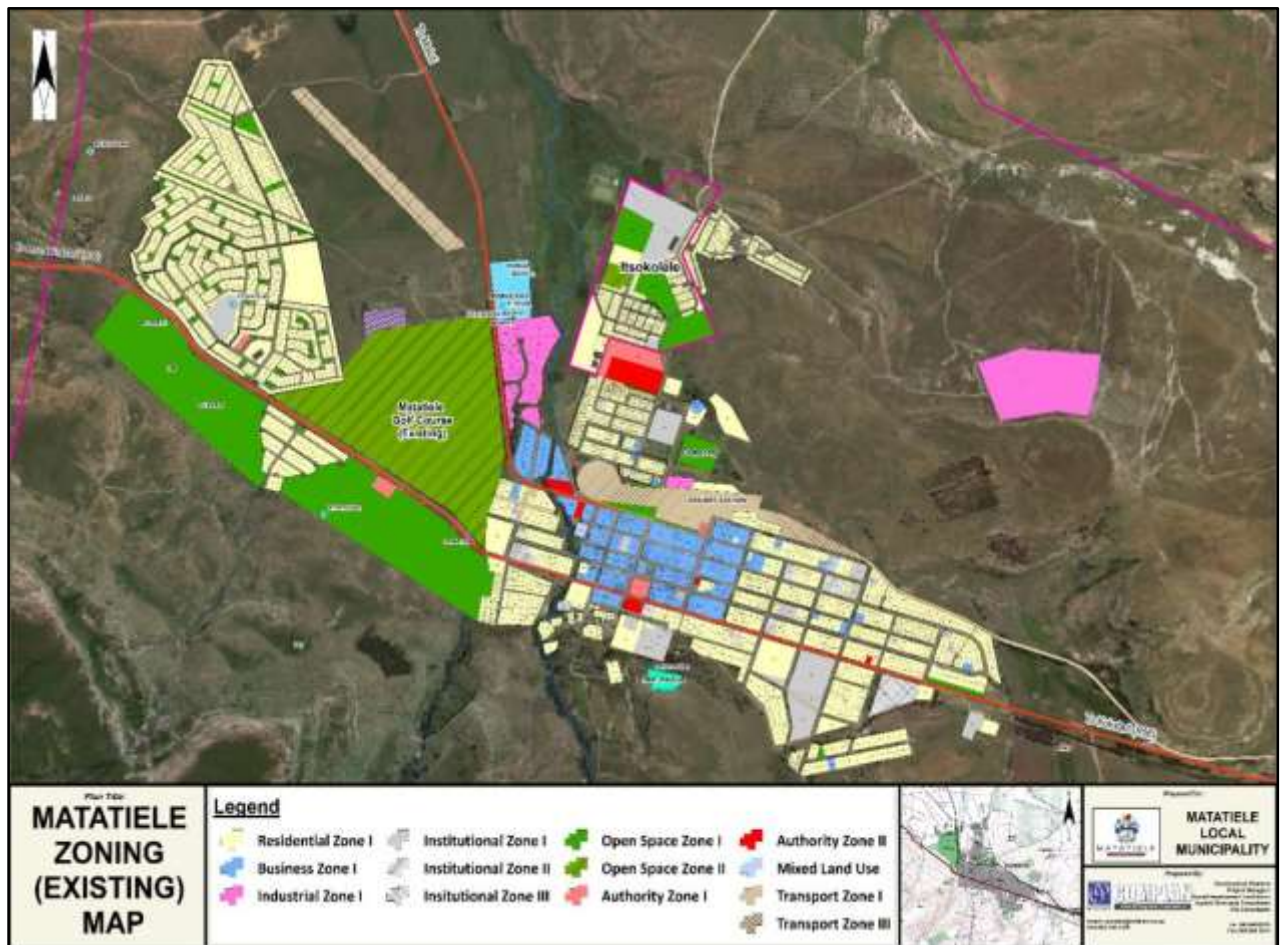
- The rugged nature of the terrain;

- The deep “dongas” of the site;
- The sandy soil dumped on the site;
- Excavations commonly found in the area due to mining activities;
- The water course originating from the adjoining mountains and wet lands visible on the site;
- The high Eskom overhead power lines (with 40m servitude).

Similar to the above is the site proposed to accommodate the future mixed commercial land use to the north of the existing Matatiele town, along the route to Maluti town. A greater portion of this site to the east of the Matatiele-Maluti road is wetland and unsuitable for the commercial development due to the environmental sensitive nature of the site.

The above conditions are enough to reject these sites for the proposed developments. New sites need to be identified for the proposed developments.

Plan 10:23 Zoning for Matatiele town



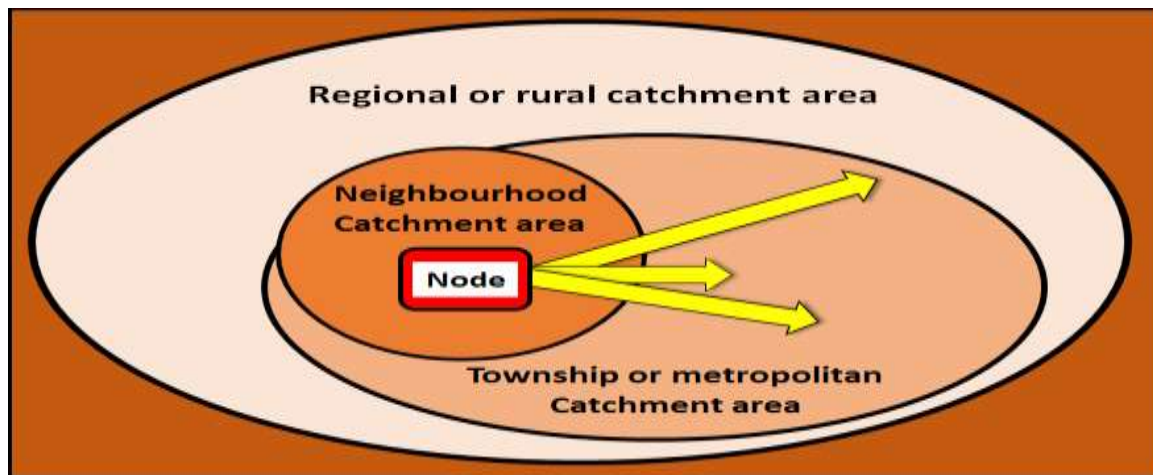
To achieve the above development objectives, the following concepts have been identified for Matatiele Municipality SDF:

10.3.6 Nodes

Nodes are areas in which activities are concentrated, ranging from primary nodes (largest and most intense), through secondary nodes to tertiary nodes and often also including lower order “service centres”. Nodes are areas where a higher intensity mixed use development and activities (transport, business, social and infrastructural facilities and residential) are supported and promoted. They can be existed or proposed in the study area and they are also areas

where interaction between people and organisations as well as transactions and exchange of goods and services take place.

Nodes are usually located at places where there is accessibility to promote easy flow of traffic and pedestrians. In MLM, various nodes, in the form of settlement hierarchy with varying sizes and activities will be promoted. The future nodes in MLM will be areas where suitable growth can occur and it is envisaged that these nodes be allowed to develop in intensity to accommodate density and variety or mix of land uses. These areas in MLM are areas intended to create increased variety of opportunities at points of good accessibility to the majority of residents who would improve both the overall functioning of the built environment in Matatiele area as well as offer better social and economic opportunities for the residents. Creating high density, mixed-use nodes, which provide intensive markets, and thus a climate in which small business can flourish around them should reinforce these high accessibility points.

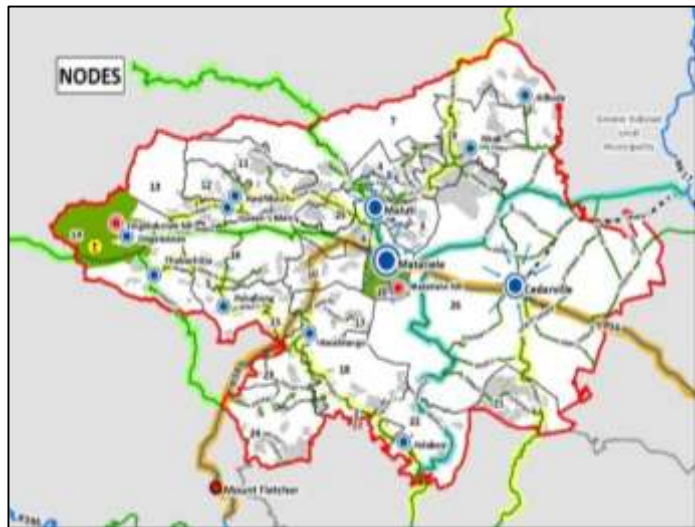


Depending on the size and type of a node, it is desirable to integrate a number of physical elements, including:

- **Public transportation terminals:** An important theme that runs through the concepts is, if possible, the integration of different modes of transportation, particularly public transportation. A conscious attempt should be made to activate the node by integrating it with taxi and bus terminals and hawkers facilities in the rural nodes. In all Matatiele towns, it is vital to integrate higher residential densities with other mixed use activities.
- **Public facilities:** Wherever un-served demand for public services exists, the nodes should become the focus of social facilities and services such as schools, clinics, community halls, sports fields, pension pay-out points, libraries and so on.
- **The public spatial environment:** At all nodes, careful attention is given to the public spatial environment that will have a profound impact on private investor confidence and also provide viable opportunities for informal trade, at very low overheads. If properly managed, this kind of activity can add to the vibrancy and attractive power of the node.
- **Housing:** The nodes provide opportunities for high density housing private and public funded housing in the urban centre and public funded rural housing in the rural settlements. The nodes also offer entrepreneurs economic opportunities through the provision of rental accommodation and lodging (such as Bed and Breakfast) in the urban centre.
- **Manufacture and retail:** Opportunities for smaller and larger forms of manufacture and trade, both formal and informal.

Nodes

- Areas where higher intensity land uses and activities will be supported and promoted.
- Nodal development improves efficiency as it provides easy access and provides thresholds for variety of uses and public transport services.
- Land uses are generally dominated by mixed use and concentration of higher intensity urban development.
- Nodes, as structuring elements, are generally located on corridors or public transport and/or intersections.
- Nodes reflect different levels of investment and support the strengthening of interlinking corridors and networks.



Strategies:

- Support the growth expansion and investment in the primary node of Matatiele town.
- Secondary nodes - Cedarville and Maluti, should fulfil the function of basic service delivery to the rural hinterland.
- Carefully consider establishment of new rural nodes, ie. Hillside, Nkali, Ndakeni, KwaMango, Paballong, Thaba Chitja, Queen's Mercy, KwaNkau and support service delivery in minor and existing smaller nodes.
- Acknowledge the different tourism nodes within the Matatiele LM, i.e. Ongeluknek Nature Reserve.
- Nodal development should support service delivery, compact urban form and higher densities to maintain sustainability.
- Commercial activity and social facilities within nodes should adhere to the "10-minute walking distance" criteria to ensure accessibility and sustainable service delivery.

10.3.7 Corridors

Corridors are linear areas generally along main routes that are either transport / movement corridors or economic development corridors that form a functional area linking different areas generally "anchoring nodes" together. Corridors serve the purpose of a spatial structure that integrates land use and transport. The evaluation of possible or potential corridors is essential to determine the role and function of each corridor and its development towards the enhancement of the spatial structures of the study area. Similar to nodes, they improve access to opportunities. Corridors should provide an appropriate level of access to the opportunities along the corridor and would typically include public transport routes, in the case of MLM.

Corridors

- Corridors represent linkages between nodes and activity areas based on mobility advantages.
- Improved accessibility, mobility and support of intensified and/or mixed uses.
- Various types of corridors based on functionality, i.e. mobility or activity corridors.
- An increased intensity of development will naturally be attracted and should be encouraged along corridors, improving access to opportunities and public transport systems.
- Corridors should provide an appropriate level of access to the opportunities along the corridor and would typically include public transport routes, areas of higher activity and areas that offer investment and development opportunity.



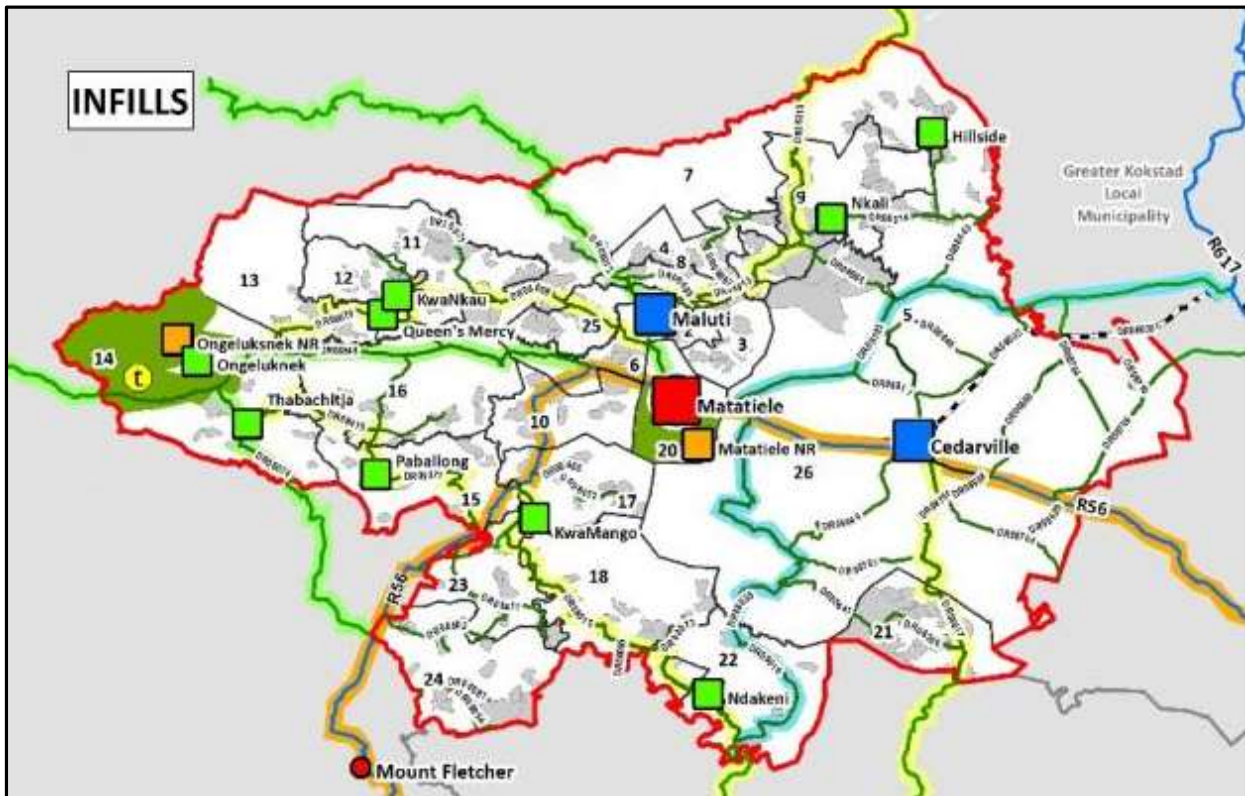
Strategies:

- Maintain the integrity of;
 - The R56 Provincial corridor between Mount Fletcher, Matatiele, Cedarville to Kokstad.
 - The Primary Corridors; DR08012 (Matatiele–Maluti-Lesotho), DR08646 (from 15kms outside Matatiele - Ongeluknek-Lesotho) and DR08074 (connection between DR08646 to R56).
 - The Tertiary Corridor (DR08016, DR08639 and DR08703).
- The function of these regional access routes should be maintained through upgrading and road maintenance to ensure economic development and growth, especially within the agriculture and rural development sectors.
- Corridors and access routes within the urban and rural nodes to play an important role in accessibility and functionality of these settlements.
- Integrity of corridors should be protected with detailed assessment of access design and future development.

10.3.8 Infill and 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.

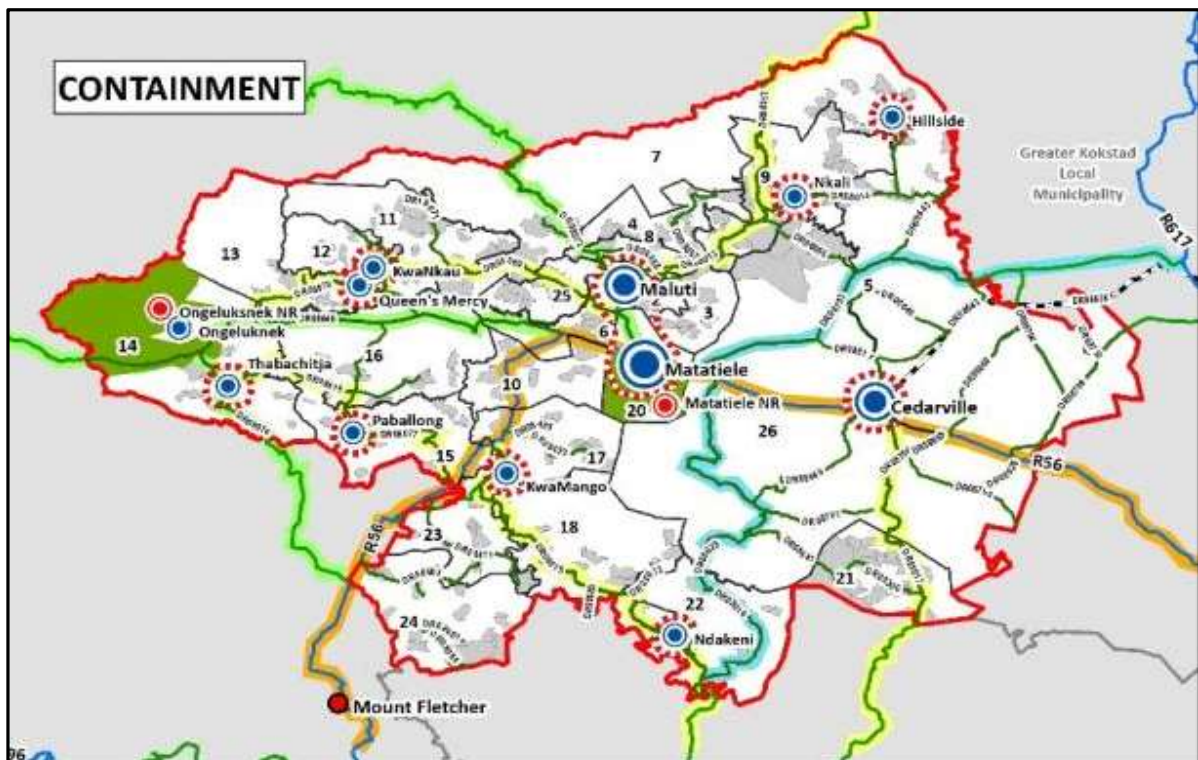


Strategies:

- 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 direct and actively manage land use implementation, i.e. development phasing, development initiatives, performance measures and implementation of urban edge and development boundaries.



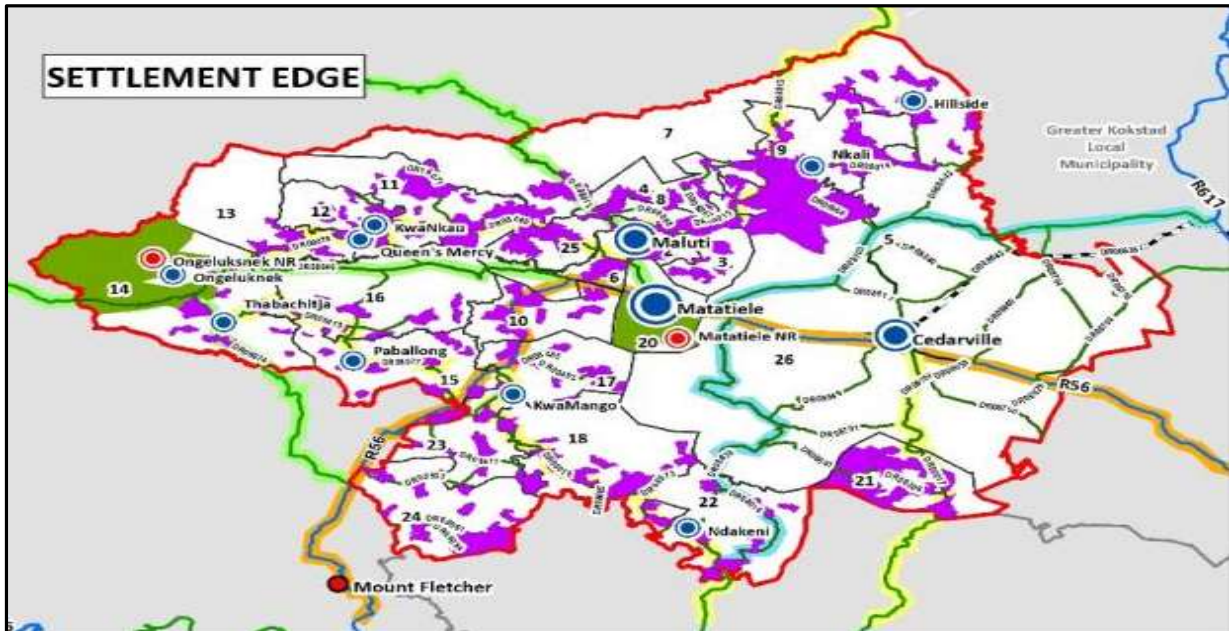
Strategies:

- 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

10.3.11 Settlement Edge Concept

A “settlement edge” defines the logical boundary between areas with different features and purposes, such as, the boundary between areas considered environmentally sensitive, potential agricultural land and those suitable for development.

settlement edges are used to manage investment and characteristics of infrastructure levels according to the needs of communities and economic activities located within and outside the settlement edges; and are used to encourage more efficient use of underutilized land existing in a settlement, through development of vacant land or the re-use of “brownfield” degraded land areas.



10.3.12 Natural Resources / Protection

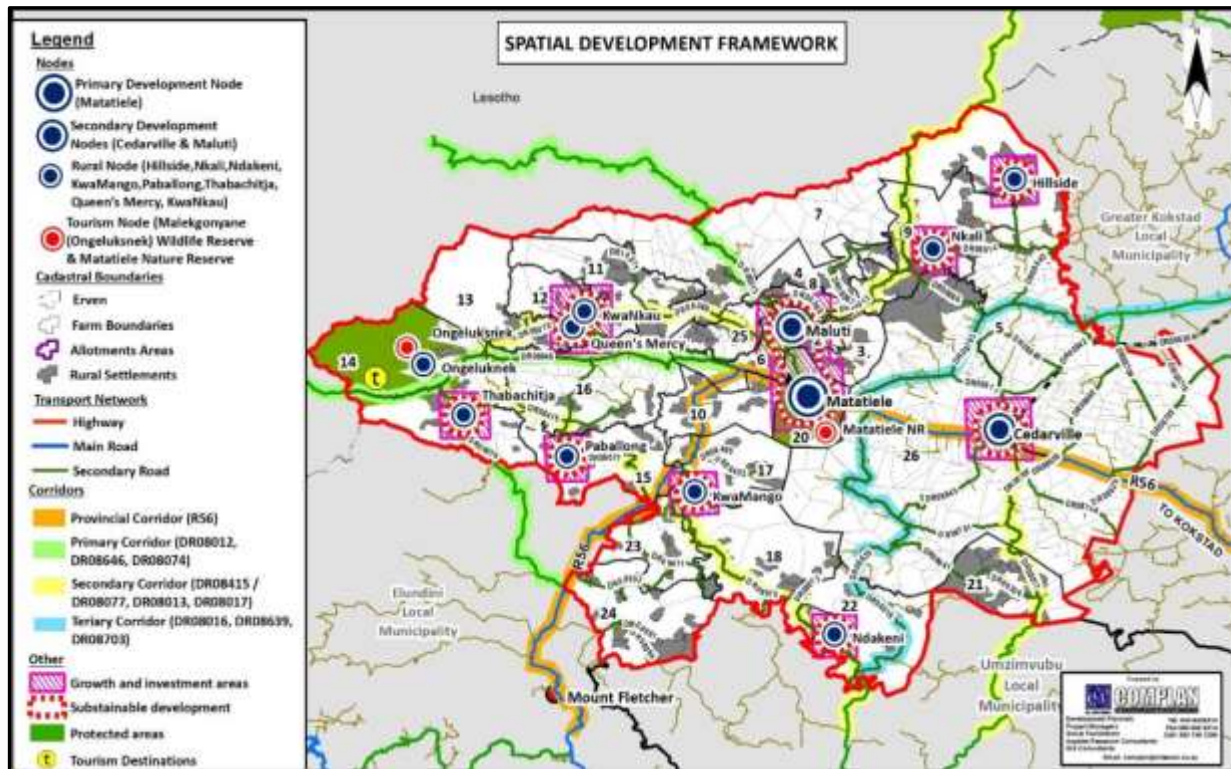
- Protecting valuable natural economic and heritage resources.
- Protect agricultural land, wetlands, ecological corridors or scenic landscapes.
- Includes protection of active open spaces, landscape elements and visual impact.
- Utilise and implement the urban edge to ensure active protection of identified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

Strategies:

- The protection of the Umzimvubu River, Jordans River and other drainage patterns should be prioritised.
- Protection of critical biodiversity areas as identified through the Eastern Cape Biodiversity Plan and the developments within these areas should be subject to an Environmental Impact Assessment process or other processes as stipulated by the relevant legislation.

Strategies:

- Special growth and investment areas include areas for subsidised housing, rural development initiatives around Matatiele, Cedarville and Maluti towns.
- Other areas include tourism oriented zones.



CHAPTER 11: SECTOR DEPARMENTS PLANS

DEPARTMENT OF SOCIAL DEVELOPMENT

COMPLETED/PROJECTS ON PROGRESS FROM 2017-2020					PLANS OR PROJECTS FOR 2020/2021				
PROJECT/ PROGRAMME	WARD	FINANCIAL YEAR	BUDGET	PROGRESS/STATUS	PROJECT/PROGRAMME	WARD	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Ntataise Old Age project	1	2019/20	R 109,166.00	In progress	Ntataise Old Age project	1	109,166.00	Nil	Nil
Makabongwe Luncheon Club	20	2019/20	R 73,166.00	In progress	Makabongwe Luncheon Club	20	73,166.00	Nil	Nil
Magadla Old 4.Age	10	2019/20	R 87,566.00	In progress	Magadla Old 4.Age	10	87,566.00	Nil	Nil
Sinenjongo Old Age	26	2019/20	R 87,566.00	In progress	Sinenjongo Old Age	26	87,566.00	Nil	Nil
Phaphamani Senior	4	2019/20	R 73,166.00	In progress	Phaphamani Senior Citizen club	4	73,166.00	Nil	Nil
Phaphama-Lunda Old Age	10	2019/20	R 99,566.00	In progress	Phaphama-Lunda Old Age	10	99,566.00	Nil	Nil
Thuthukanisizweold age project	5	2019/20	R 87,566.00	In progress	Thuthukanisizweold age project	5	87,566.00	Nil	Nil
Paballong Senior Citizen	15	2019/20	R 73,166.00	In progress	Paballong Senior Citizen	15	73,166.00	Nil	Nil

Siyakhula for peoples with disability	7		R 90,688.00	In progress	Siyakhula for peoples with disability	7	90,688.00	Nil	Nil
Mamohau HCBC	13	2019/20	R 290,444.00	In progress	Mamohau HCBC	13	290,444.00	Nil	Nil
Someleze HCBC	8		R 290,444.00	In progress	Someleze HCBC	8	290,444.00	Nil	Nil
Maluti Family resource Centre	1	2019/20	R 130,000.00	In progress	Maluti Family resource Centre	1	120,000.00	Nil	Nil
Maluti Family Preservation	3		R 123,000.00	In progress	Maluti Family Preservation	3	110,000.00	Nil	Nil
Child welfare	19	2019/20	R 502,824.75	In progress	Child welfare	19	502,824.75	Nil	Nil
PEIP Maluti F. R.C	1	2019/20	R 200,931.00	In progress	PEIP Maluti F. R.C	1	200,931.00	Nil	Nil
Bethesda Pre School	17	2019/20	R 118,800.00	In progress	MALUTI PRE-PRIMARY SCHOOL	1	269,280	Nil	Nil
Boiteko preschool	6	2019/20	R 158,400.00	In progress	SUPER KIDS PRE SCHOOL	1	134,640	Nil	Nil
Mpharane Preschool	13	2019/20	R 118,800.00	In progress	OUTSPAN PRESCHOOL	3	269,280	Nil	Nil
St Nicholas Preschool	20	2019/20	R 158,400.00	In progress	TSWELO-PELE DAY CARE	4	134,640	Nil	Nil
Dikonyana Preschool	12	2019/20	R 158,400.00	In progress	VUKUZAKHE PRESCHOOL	5	134,640	Nil	Nil
Khothalang Preschool	11	2019/20	R 118,800.00	In progress	MSENTI PRE-SCHOOL	5	89,760	Nil	Nil

Khulani Zwelitsha Preschool	6	2019/20	R 158,400.00	In progress	KHUPHUKANI PRESCHOOL	5	107,712	Nil	Nil
Mabua preschool	11	2019/20	R 118,800.00	In progress	KHULANI-ZWELITSHA PRESCHOOL	6	179,520	Nil	Nil
Maluti Preschool	1	2019/20	R 237,600.00	In progress	BOITEKO PRESCHOOL	6	179,520	Nil	Nil
Masekela preschool	21	2019/20	R 118,800.00	In progress	LATELANG PRESCHOOL	7	179,520	Nil	Nil
Mechaeling preschool	8	2019/20	R 237,600.00	In progress	ENKULULEKWENI PRESCHOOL	7	89,760	Nil	Nil
Mvenyane preschool	21	2019/20	R 158,400.00	In progress	MECHAEILING PREPARATORY SCHOOL	8	269,280	Nil	Nil
Mzomhle Preschool	21	2019/20	R 158,400.00	In progress	PHUMELELA PRESCHOOL	9	121,176	Nil	Nil
Phamotse Kuetliso Pre school	6	2019/20	R 237,600.00	In progress	SIJOKA PRESCHOOL	10	134,640	Nil	Nil
Sijoka pre school	10	2019/20	R 99,000.00	In progress	SIBONELO PRESCHOOL	10	134,640	Nil	Nil
Tswelopele preschool	4	2019/20	R 118,800.00	In progress	MABUA PRESCHOOL	11	107,712	Nil	Nil
Vukuzakhe preschool	5	2019/20	R 118,800.00	In progress	LESEDI PRESCHOOL	11	134,640	Nil	Nil
Latelang Pre School	8	2019/20	R 118,800.00	In progress	KHOTHALANG PRESCHOOL	11	179,520	Nil	Nil
Outspan Preschool	4	2019/20	R 237,600.00	In progress	IKAHENG PRESCHOOL	12	179,520	Nil	Nil
Reahola preschool	25	2019/20	R 118,800.00	In progress	DIKONYANA PRESCHOOL	12	179,520	Nil	Nil
Likamoreng Preschool	13	2019/20	R 118,800.00	In progress	LIKAMORENG PRESCHOOL	13	112,200	Nil	Nil
Superkids Preschool	1	2019/20	R 118,800.00	In progress	MPARANE PRESCHOOL	13	130,152	Nil	Nil

Emthonjeni preschool	16	2019/20	R 99,000.00	In progress	NOLUVUYO PRESCHOOL	16	246,840	Nil	Nil
Ikaheng Preschool	12	2019/20	R 118,800.00	In progress	MASIZAKHE LUXENI PRESCHOOL	17	134,640	Nil	Nil
Khuphukani preschool	5	2019/20	R 99,000.00	In progress	ELUKHANYISWENI PRESCHOOL	18	134,640	Nil	Nil
Our Little People Crèche	26	2019/20	R 118,800.00	In progress	KHETHOKUHLE PRESCHOOL	18	89,760	Nil	Nil
Mango Pre School	17	2019/20	R 118,800.00	In progress	ST NICHOLAS PRESCHOOL	19	179,520	Nil	Nil
Msenti Pre school	5	2019/20	R 91,080.00	In progress	MASEKELA PRESCHOOL	21	134,640	Nil	Nil
Khanya Mzongwana Pre School	5	2019/20	R 118,800.00	In progress	MZOMHLE PRESCHOOL	21	179,520	Nil	Nil
Enkululekweni preschool	7	2019/20	R 118,800.00	In progress	TANDUXOLO PRESCHOOL	21	134,640	Nil	
Elukhanyisweni Pre School	22	2019/20	R 118,800.00	In progress	MVENYANE PRESCHOOL	21	179,520	Nil	Nil
Khethokuhle preschool	18	2019/20	R 79,200.00	In progress	BETHESDA PRESCHOOL	23	134,640	Nil	Nil
Thanduxolo Preschool	21	2019/20	R 118,800.00	In progress	MANGO PRESCHOOL	23	134,640	Nil	Nil
Lesedi preschool	11	2019/20	R 118,800.00	In progress	NOLUNTU PRESCHOOL	10	112,200	Nil	Nil
Sibonelo Pre School	10	2019/20	R 118,800.00	In progress	PHAMOTSE KUETLISO PRESCHOOL	25	179,520	Nil	Nil
Noluntu Silozi Pre School	18	2019/20	R 79,200.00	In progress	REAHOLA PRESCHOOL	25	134,640	Nil	Nil
Noluntu Pre School	10	2019/20	R 99,000.00	In progress	OUR LITTLE PEOPLE PRESCHOOL	26	134,640	Nil	Nil
Mnceba Luvuyo Pre School pre-school	5	2019/20	R 118,800.00	In progress	SANOVUYO PRESCHOOL	3	179,520	Nil	Nil
Khanya preschool	24	2019/20	R 118,800.00	In progress	PHELANG PRESCHOOL	4	134,640	Nil	Nil

Noluvuyo preschool	16	2019/20	R 118,800.00	In progress	MNCEBA LUVUYO PRESCHOOL	5	112,200	Nil	Nil
Masikhanyiseni Pre School	24	2019/20	R 99,000.00	In progress	KHANYA MZONGWANA PRESCHOOL	5	125,664	Nil	Nil
Phakamani preschool	24	2019/20	R 99,000.00	In progress	RANTSO PRESCHOOL	12	134,640	Nil	Nil
Masizakhe Luxeni Preschool	17	2019/20	R 118,800.00	In progress	THABANENG PRESCHOOL	13	103,224	Nil	Nil
Phumelela Preschool	9	2019/20	R 83,160.00	In progress	TOKOLOHO PRESCHOOL	2	134,640	Nil	Nil
Rantso preschool	12	2019/20	R 118,800.00	In progress	MVUYISWENI PRESCHOOL	7	112,200	Nil	Nil
Sanovuyo Preschool	6	2019/20	R 158,400.00	In progress	LERATONG PRESCHOOL	14	98,736	Nil	Nil
Thabaneng Preschool	13	2019/20	R 91,080.00	In progress	MOIKETSI PRESCHOOL	14	89,760	Nil	Nil
Phelang Preschool	4	2019/20	R 79,200.00	In progress	RETHABILE PRESCHOOL	6	134,640	Nil	Nil
Rethabile Preschool	6	2019/20	R 118,800.00	In progress	BHAKANENI PRESCHOOL	6	134,640	Nil	Nil
Masepola Preschool	25	2019/20	R 138,600.00	In progress	EKUTHULENI PRE SCHOOL	10	125,664	Nil	Nil
Bhakaneni Pre school	6	2019/20	R 142,560.00	In progress	EMTHONJENI PRESCHOOL	16	112,200	Nil	Nil
Jabavu Pre school	25	2019/20	R 158,400.00	In progress	NOLUNTU SILOZI PRESCHOOL	18	112,200	Nil	Nil
Crossroads	19	2019/20	R 2,664,000.00	In progress	NOMONDE PRE SCHOOL	23	134,640	Nil	Nil
Isibindi Maluti	20	2019/20	R 1,317,536.00	In progress	PHAKAMANI PRESCHOOL	24	134,640	Nil	Nil
Thusanang White door centre.	25	2019/20	R 180,000.00	In progress	MASIKHANYISENI PRESCHOOL	24	134,640	Nil	Nil
Maluti Victim Support Centre	1	2019/20	R 281,383.00	In progress	KHANYA PRE SCHOOL	24	179,520	Nil	Nil

Maluti White Door Centre	1	2019/20	R 180,000.00	In progress	JABAVU PRESCHOOL	25	179,520	Nil	Nil
Masakhuxolo White door centre.	17	2019/20	R 150,000.00	In progress	MASEPHOLA PRESCHOOL	25	134,640	Nil	Nil
KwaMashu Victim Support centre.	18	2019/20	R 180,000.00	In progress	MPUTEKANE PRESCHOOL	25	112,200	Nil	Nil
Mochochonono White door centre.	20	2019/20	R 150,000.00	In progress	NED PRESCHOOL	25	107,712	Nil	Nil
Makhoba Tada programme	5	2019/20	R 130,000.00	In progress	Crossroads	19	2,664,000.00	Nil	Nil
Nkosana Org	7	2019/20	R 100.00	In progress	Isibindi Maluti	20	1,317,536.00	Nil	Nil
Siyazama matias	9	2019/20	R 50.00	In progress	Yomelela DIC	25	223, 608.00	Nil	Nil
mejametalane	8	2019/20	R 50.00	In progress	Thusanang White door centre.	25	180,000.00	Nil	Nil
TOTAL: 79					Maluti Victim Support Centre	1	281,383.00	Nil	Nil
Ubomi sewing promary coop LTD	8	2017/18	R 150,000.00	In progress	Maluti White Door Centre	1	180,000.00	Nil	Nil
Mangopeng houseohld food production	14	2017/18	R 50.00	In progress	Masakhuxolo White door centre.	17	150,000.00	Nil	Nil
Lehata Development Organization	11	2018/19	R 50.00	In progress	KwaMashu Victim Support centre.	18	180,000.00	Nil	Nil
Global prosperity group	10	2018/19	R 50.00	In progress	Mochochonono White door centre.	20	150,000.00	Nil	Nil
					Makhoba Tada programme	5	130,000.00	Nil	Nil

					Phambili Mahlubi Primary cooperative LTD	11	25,000.00	Nil	Nil
					Orefile Community Organization	14	742,200.00	Nil	Nil
					NNNZZZ Primary Co -op LTD	26	260,000.00	Nil	Nil
					Ittlkeng Primary Cooperative LTD	9	100,018.00	Nil	Nil
					TOTAL:		17,313,748.75		

DEPARTMENT OF PUBLIC WORKS: 2020-21 PROGRAMMES

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status/PROGRESS	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created
BUILDINGS MANAGEMENT – DoE Projects						
Maluti Senior Secondary School.	Construction of a school	Maluti	Under Construction - 80% completed	R10,985,000.00	26	26
St Mathews School	Construction of a school	Matatiele	The project is at planning stage and undergoing design reviews	R3,164,603.00	N/A	N/A
EPWP						
Community Development	Maintenance of government properties (Matatiele – 56)	Throughout the LM	Implementation	R750 000.00	56	56
APTCOD	Artisan Development Program	Throughout the LM	Implementation	R403 200.00	19	Electrical – 8 Plumbing – 1 Bricklaying – 4 Painting- 6

ALFRED NZO DISTRICT MUNICIPALITY

PROJECT NAME	SOURCE OF FUNDING	2020/2021 ALLOCATION	2021/2022 ALLOCATION	2022/2023 ALLOCATION
Implementation of WSIG in Ntabankulu	WSIG	20 000 000	22 000 000	24 200 000
Implementation of WSIG in Mzimvubu	WSIG	26 950 000	29 645 000	32 609 500
Implementation of WSIG in Mbizana	WSIG	24 000 000	26 400 000	29 040 000
Implementation of WSIG in Matatiele	WSIG	24 000 000	26 400 000	29 040 000
TOTAL		94 950 000	90 000 000	92 000 000

MIG FUNDED PROJECTS MATATIELE LM

PROJECT NAME	SOURCE OF FUNDING	20_21 ALLOCATION	21_22 ALLOCATION	22_23ALLOCATION
Construction of VIP Toilets in Matatiele LM Ward 5 Lufefeni (ANDM)	MIG	5 1000 000	5 000 000	0
Fobane Sub-Regional Water Supply Scheme - Phase 2	MIG	25 893 760	45 000 000	50 000 000
Matatiele Ward 15 Water Supply (Incorporating parts of Ward 16)	MIG	20 000 000	15 000 000	0
Matatiele Ward 5 Water Supply Scheme (Project Amendment)	MIG	10 000 000	10 000 000	0
Matatiele Ward 18 & 22 Water supply - Revised Scope & Costs	MIG	15 000 000	15 000 000	35 000 000
Matatiele WWTW (new)	MIG	0	0	6 000 000
TOTAL		75 993 760	90 000 000	91 000 000

RBIG (SCHEDULE 6) FUNDED PROJECTS

PROJECT NAME	SOURCE OF FUNDING	2020/2021 ALLOCATION	2021/2022 ALLOCATION	2022/2023 ALLOCATION
Mt Ayliff Peri Urban BWS	RBIG	75 000 000	0	0
Matatiele Bulk Water Supply	RBIG	10 000 000	0	0
Kinira BWS	RBIG	10 000 000	35 000 000	60 000 000
Ntabankulu	RBIG	10 000 000	35 000 000	60 000 000
Mkemane	RBIG	0	20 956 000	60 000 000
TOTAL		105 000 000	90 956 000	170 655 000

WCDM PROJECTS

PROJECT NAME	SOURCE OF FUNDING	2020/2021 ALLOCATION	2021/2022 ALLOCATION	2022/2023 ALLOCATION
Bulk & domestic Water Meters Replacement and Repairs	EQUITABLE SHARE	3 000 000	3 300 000	3 630 000
Telemetry repairs	EQUITABLE SHARE	2 500 000	2 750 000	3 025 000
WCDM Materials and Supply	EQUITABLE SHARE	700 000	770 000	847 000

Bulk, commercial and domestic water meter supply	EQUITABLE SHARE	13 000 000	14 000 000	15 150 000
Awareness Campaigns	EQUITABLE SHARE	2 000 000	2 500 000	3 000 000
District wide telemetry	EQUITABLE SHARE	5 000 000	5 500 000	6 050 000
Field Equipment	EQUITABLE SHARE	500 000	550 000	605 000
Refurbishment of Matatiele Rural Water Schemes	EQUITABLE SHARE	1 650 000	1 815 000	1 996 000
Infrastructure Maintenance Plan	EQUITABLE SHARE	3 000 000	3 100 000	1 800 000
Maintenance of Matatiele Rural Water Schemes	EQUITABLE SHARE	13 200 000	14 520 000	15 972 000
Drought Relief	EQUITABLE SHARE	3 300 000	3 630 000	3 993 000
Refurbishment of Matatiele WTW	EQUITABLE SHARE	1 100 000	1 210 000	1 331 000

DEPARTMENT OF HUMAN SETTLEMENTS

COMPLETED/PROJECTS ON PROGRESS FROM 2017-2020					PLANS OR PROJECTS FOR 2020/2021				
PROJECT/ PROGRAMME	WARD	FINANCIAL YEAR	BUDGET	PROGRESS/STATUS	PROJECT/PROGRAMME (INCLUDING SPECIAL PROGRAMMES PLANS)	WARD	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Mvenyane 500	21	19/20	R77 999 423.00	Complete	Mahareng 500	13	R250 000.00	R14 000 000.00	R28 000 000.00
Queensmercy 300	12	19/20	R42 977 466.00	Complete	Nyaniso 500	18	R505 898.00	R14 000 000.00	R28 000 000.00
Masakala 500	03	19/20	R78 537 283.97	Complete	Pote 40	07	R4 200 000.00	R4 500 000.00	
Tabachicha 500	14	19/20	R70 451 966.00	Close-out	Mposhongweni 500	09	500 000.00	R14 000 000.00	R28 000 000.00
Mdeni 30		19/20	R4 35 06625	Complete	Sandfontein/Bultfotein 164/ 100	26	R5 100 000.00	R8 5000 000.00	
					Tsitsong 100	04	R2 175 000.00		
					Maluti Destitute 200	01	R4 250 000.000	R4 250 000.00	R8 500 000.00
					Mafube 300	07	R3 750 000.00	R6 000 000.00	R7 500 00.00
					Mehloloaneng 898	16	R 5 500 000.00	R19 847 000.00	R19 847 000.00
					Maritseng 1500	01,02,03 &06	R6 500 000.00	R26 000 000.00	R26 390 000.00
					Zwelitsha		R7 200 000.00		
					Chibini 500	05	R300 000	R3 400 000.00	R34 000 000.00

ESKOM ELECTRIFICATION PROJECTS: 2020/2021

<u>Project name</u>	<u>Project Type</u>	<u>Beneficiaries</u>	<u>Planned Capex</u>	<u>Planned H/H</u>
Maluti	Households	Ha-Moeketsi (150)	R 3 600 000	150
Bakoena 10 SP Pre-eng (2021/22 Plan)	Pre-engineering		R 1 230 000	
Bakoena 10 SP	Households	Mapoliseng (148), Qalabeni (152)	R 7 200 000	300
Bakoena 10 SP Link Line	Infrastructure Link line		R 1 180 000	
Mpharane Extensions Pre-eng (2021/22)	Pre-engineering		R 1 248 000	
Lukholweni	Households	Lukholweni (150) & Phalane (150)	R 8 400 000	300
Lukholweni Link Line	Infrastructure Link line		R 1 475 000	
Matatiele Schedule 5B	Recoverable Overhead Pool		R 1 050 000	
Mangoloaneni	Households	Rolweni (100) & Fiva (200)	R 7 200 000	300
Mangoloaneni Link Line	Infrastructure Link line		R 1 180 000	
Mpharane	Households	Ha-Masupa (300)	R 7 200 000	300
Mpharane Link Line	Infrastructure Link line		R 1 180 000	

Matatiele Infills	Infills	Various wards within the municipality	R 1 680 000	280
Mangoloaneni SP Pre-eng (2021/22 Plan)	Pre-Engineering		R 1 248 000.00	
Total Matatiele			R 45 071 000.00	1630

SASSA

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Corrective measures	Responsible person & Contact details
Number of social grant applications approved (take up of new social grants entrants)	5 386 of new grant applications processed (annual target).	All 26 wards	On-going	Access from National Office.	2 908 new grant applications for social grants processed (1st semester) 2 478(2 nd semester).	Nil	Enrolment. System down time. COVID-19		MB Mokhoane 078 565 2346
Number of Social Relief of Distress		All 26 wards	On-going	R1 356 034	904	Nil	Exhausted current allocated budget due to COVID-19		MB Mokhoane 078 565 2346

Project/Program Name	Project/Program Description/Nature of the Project	Ward	Project status	Allocated budget	Number of Beneficiaries	Number of Jobs created/to be created	Challenges in implementation	Corrective measures	Responsible person & Contact details
Percentage of total SRD rand value (R 581 158 .00) awarded through cooperative and SMMEs.		All 26 wards	On-going	R 581 158	291	Nil			MB Mokhoane 078 565 2346
Number of children below the age of 1 in receipt of the childrens grant,	2 790 Annual target	All 26 wards	On-going		698 per quarter	Nil			MB Mokhoane 078 565 2346
Number of community outreach programmes to ensure access to SASSA services.	2 Annual target	06 & 13			1st in the first quarter and the 2nd in the 3 rd quarter.	Nil			MB Mokhoane 078 565 2346

CONSERVATION SOUTH AFRICA: PLANS OR PROJECTS/PROGRAMMES FOR 2020/2021			
PROJECT/PROGRAMME	WARD	NUMBER OF BENEFICIARIES	BUDGET 2020/2021
Yes 4 Youth Programme	14 & 21	78	National Project Budget allocation
Farmers Grazing Association	13, 14 16 & 21	(15 Grazing Associations) 475 Members/ Farmers in Total	
Livestock improvements	13, 14, 16 & 21	4225	

ANNEXURES:

A: 2020/21 SDBIP

B: 2020/21 Staff Establishment