



MATATIELE

LOCAL MUNICIPALITY

2017/2022 DRAFT INTEGRATED DEVELOPMENT PLAN (IDP)

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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 will serve as a strategic guide for the Municipality for the five –year period (2017/22), this plan will be reviewed annually, in accordance with section 34 of the ACT. This 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 review.

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

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

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

Chapter 5: details the integration of plans for the KPA - institutional arrangements and developments

Chapter 6: details the integration of plans for the KPA – Good governance and public participation

Chapter 7: details the integration of plans for the KPA- Local economic development

Chapter 8: details the integration of plans for the KPA – Municipal Financial viability

Chapter 9: details the integration of plans for the KPA- Basic service delivery and Infrastructure

Chapter 10: details the integration of plans for the KPA- Spatial consideration

Chapter 11: sector department inputs.

CHALLENGES WITHIN THE MUNICIPAL AREA

The Matatiele IDP through a consultative process identified various challenges that need to be addressed in order to meet the needs of the community and achieve sustainable development and the vision for the future development of the area. These challenges were identified as follows:

- Access to social facilities is considered to be a challenge. The existing police stations are considered to be inadequate and a need exists for satellite police stations. The health facilities are also said to be inadequate to cater for community needs. Furthermore, due to the remote and rural nature of other villages, access by even mobile clinics in some villages is a challenge. Shortage of sports and recreation facilities as well as other facilities such as banks, Post Offices are some of the issues that still require attention by the Municipality in partnership with sector departments, the District Municipality and other stakeholders.
- Due to the distance from service centers, other localities do require satellite municipal and government offices. Also, educational facilities are considered to be inadequate, particularly the technical skills centers and TVET centres. In addition, there is a major backlog with general maintenance of infrastructure and service delivery.
- There is a need to improve safety and security particularly in the townships. The provision of street lights as a means to reduce the incidents of crime has been suggested as a strategy. Stock theft is considered to be very high. Community Policing Forums (CPFs) need to be revived. An allowance needs to be made as compensation to the CPFs as a form of motivation.
- General moral regeneration is a need in the Matatiele municipal area. The level of alcohol consumption amongst the youth is attributed to the lack of entertainment, recreation centers and unemployment.
- Land and Housing – land ownership and access to land is a severe problem. Limited land use management and development control makes it difficult to prevent and control land invasion. Upgrading tenure security is essential, particularly providing more secure rights for people that already occupy land. The need for rural planning is noted. There is a shortage of housing within the urban areas and access to funding is a major concern for middle income housing in particular. Settlements are mushrooming in an uncontrollable environment.
- Local Economic Development and Tourism – Due to the high rate of unemployment in Matatiele, there is a need to attract private sector investment. The local resources are underutilized due to poor skills base. The need to offer comprehensive skills development programmes that not only focus on technical skills but include business skills has been expressed. The tourism potential (heritage) is currently not being fully harnessed. Lack of access to Markets for SMMEs is glaring. The presence of an information centre at the entrance of Matatiele is critical.
- Environmental pressure – there are several environmental threats and limitations which if not addressed could contribute to depletion of natural resources and livelihoods in the municipality. Key limitations include poor soil and highly erodible soils contributing to land degradation and poor crop yield. In addition to that the harsh climatic conditions such as high temperature, heavy rainfall, and periodic strong winds which under favorable conditions could result in natural disasters such as floods and runaway bush fires. The highly rugged terrain can significantly reduce the development potential of the municipality. The management of wetlands is a critical issue.
- Encroachment of settlements onto high potential agricultural land affects the significantly limited land capability of the Matatiele local Municipality. Only an estimated 30% of the total land area of the municipality constitutes of land with minor limitations to agricultural production. The remaining 70% is either not arable or has severe limitations to agriculture. Unfortunately, the limited land for agriculture is decimated by extensive settlement and the associated uses. Currently, it appears that commercial agriculture is not a viable land use option for a development programme in most parts of the municipal area.
- Uncontrolled settlements – the sprawl of rural settlements and growth of informal settlements in Maluti is considered a critical issue affecting the municipal area. This phenomenon could be ascribed to the factors such as poor management of the land administration systems, lack of forward planning together with the tendency for people to be opportunistic and move to highly accessible areas (such as along R56 corridor and road to Lesotho).

OPPORTUNITIES WITHIN THE MATATIELE AREA

The municipality has vast opportunities. These are inclusive of the following:-

- Heritage and eco-Tourism – The environment within Matatiele Municipality provides several opportunities for eco-tourism development provided these would be harnessed appropriately and utilized on a sustainable basis.
- The largely rural wilderness areas for the development of ecotourism and wilderness education.
- Rugged terrain with its relatively undisturbed and water sources environment for biodiversity conservation initiatives.
- Huge wetlands system that provide suitable habitats for wildlife and raw materials for local economic activities.
- The heritage resources in the municipality that could augment tourism and education.
- The 2014 LED summit report identified a strong potential for the development and promotion of winter tourism, cultural tourism, eco-tourism, agricultural tourism, adventure tourism, avi-tourism (e.g. bird-watching) and water sports facilities for supporting tourism.
- Matatiele CBD as a potential vibrant and dynamic rural centre – 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 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. The road linkages between Matatiele with the neighbouring Ulundi Municipality, Lesotho as a potential trade and tourism route improves access to Ukhahlamba, Maloti Drakensburg Transfrontier Park. This will add further impetus to the need to the development Matatiele Town as a vibrant and dynamic rural centre.
- Value Adding Products – There is a strong potential for large-scale production, processing and marketing of local products in external markets (e.g. agricultural, forestry products and related products and sandstone) with the view to introduce value-adding activities in all economic sectors. The opportunities also exist for establishing and identifying new markets for locally-produced products and services. The need exists to explore opportunities for investment in activities, businesses or services currently not offered in Matatiele as well as exploring the potential for use of available underutilized land and other natural resources (e.g. rivers) resources for income generation purposes.
- High potential agricultural areas offer unique opportunities for cultivation and food security. Areas of high agricultural potential are identified as areas with inherent potential for cultivation based on the soil, slopes and climate of the area.

It is recommended that activities that will result in the loss of agricultural potential such as the subdivision of land, settlement and extensive infrastructure development should not be undertaken in this zone.

- Ultimately these areas should not be developed for purposes other than agriculture, and should retain the opportunity for future agricultural production. As such, they should be maintained either for cultivation or grazing. In areas of high agricultural potential that also have high biodiversity value it will be important to attempt to identify land uses that may achieve both objectives such as grazing or less intensive cultivation that include areas to be set aside for biodiversity management. High potential agricultural land located within existing settlements but is too small or lack the appropriate infrastructure to become viable agricultural areas could be considered for small scale or intensive food production and urban agriculture. Agricultural development should be promoted based on latent potential with high production potential land being reserved mainly for agricultural purposes.
- Timber plantations should be established in areas where the adverse effects on the environment will be easily mitigated. Otherwise the area is too environmentally sensitive for timber plantations.
- Extensive livestock farming should be promoted, particularly in communal areas. But, grazing land management programmes should also be introduced to address the increasing problem of soil erosion.
- Crop production (irrigated and dry land) should be promoted in low - lying areas and irrigation along the main river tributaries.
- Pastures and dairy farms in and around Cedarville.
- Farms stay within a five to ten kilometer radius from Matatiele Town and Cedarville should be considered for the establishment of smallholdings where limited processing of agricultural products and tourism facilities should be allowed. The same applies to farms located immediately along development corridors.
- Regional Access – R56 which runs through Matatiele in an east-west direction serves as the main regional access route that links Matatiele with other urban centers such as Kokstad to the east and Mount Fletcher

to the south west. Secondary to the N2, it serves as the main link between the Eastern Cape Province and KwaZulu-Natal Province. It is 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.

- Development along R56 Development Corridor should follow the following guidelines.
- R56 also provides an alternative shorter route to Cape Town with views of scenic beauty, which can attract both domestic and International tourist thereby promoting LED projects at some locations.

CHAPTER 1: INTRODUCTION

This Integrated Development Plan (IDP) developed for the period 2017/2022. This is the third IDP for the municipality, and is being developed in accordance with the prescription of the Municipal Systems (Act 32 of 2000), which requires that each municipal council should develop An IDP, to drive development in the area during their term of office.

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

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

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

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

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

Core components of integrated development plans

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

1.2 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

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 industrialisation, 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 revitalise the global partnership for sustainable development

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 following 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.

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:

1. 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.
2. Quality Health - fundamental to human functionality and progress.
3. Education, Training & Innovation - pivotal to human development, societal well-being and a regenerative, self-sustaining civilisation.
4. Vibrant, cohesive communities - with access to decent housing, amenities and services.
5. Institutional Capabilities - important to underpinning the developmental agency of both state and non-state institutions.

1.3 METHODOLOGY

In accordance with section 28 of the Municipal Systems Act, 32 of 2000; on the 1 August 2016, the council adopted the IDP process plan to guide the development of the 5- year Integrated Development Plan (IDP), for the period (2017/22). Table below indicates this process plan:

IDP/BUDGET 2017/2022 PROCESS PLAN SCHEDULE MEETINGS

MILESTONE	ACTIVITIES & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROCESS PLAN			
	Council Adoption of the IDP Process Plan for the Development 2017/2022 Council Resolution - (CR 955/01/08/16) Council adoption of the Budget Timetable for 2017/2018	Municipal Manager/CFO/ EDP General Manager	01 August 2016
	Submit Process Plan to National Treasury and Provincial Treasury	MM/CFO	01 August 2016
	Draft Annual Performance Report to be inclusive of the Annual Financial Statements to Audit Committee	MM/CFO	22 August 2016
SITUATIONAL ANALYSIS			
	All IDP sector plans to be reviewed commence situation analysis	All Section 57 Managers	05 September 2016
	First Advert for the IDP Rep Forum meeting	IDP/M&E Unit	09 September 2016
	Issue GM's with Budget Assumptions, Policy Guidelines and instructions as well as the IDP planning guidelines and requirements	Municipal Manager /CFO/IDP Unit	12 September 2016
	Council Orientation Workshop	Municipal Manager ALL Section 57 Managers IDP Unit	04-08 September 2016
	1 st IDP Steering Committee 1 st IDP Representative Forum meeting Outlining and buy – in on the process plan	The Hon. Mayor Municipal Manager EDP General Manager	23 September 2016
	Submit Process Plan to relevant authorities		23 September 2016
	Review of budget policies e.g. Budget, Tarrifs of charges, Property Rates, Supply Chain Management, Indigent, Dept collection and Credit control	CFO	20-October 2016
	Submission of budget requests from Municipal departments	All section 57 Managers	31 October 2016
	Advertise the IDP Community Based Plan Outreach	IDP/M&E Unit	11 November 2016
	IDP community Outreach -confirm community needs and priorities	GM : EDP IDP Unit	21-25 November 2016
	Second Advert for the IDP Rep Forum meeting	IDP Unit	02 December 2016
EXCO SITTING	IDP Outreach Report to EXCO	The Hon. Mayor/ Municipal Manager EDP General Manager	05 December 2016
	2 nd IDP Steering Committee 2 nd IDP Rep Forum Draft status quo report	The Hon. Mayor Municipal Manager GM : EDP	07 December 2016

	<ul style="list-style-type: none"> • service Delivery achievements and identified gaps • Presentation of community needs • Presentation of status quo on IDP sector plans 	IDP Unit ALL Departments	
COUNCIL SITTING	IDP Outreach Report to Council for noting	The Hon. Mayor/ Municipal Manager EDP General Manager	09 December 2016
PROJECTS & PRIORITISATION PHASE			
	<ul style="list-style-type: none"> • <u>Presentation of the Adjustment budget to Management Team Meeting</u> 	CFO	<u>10 January 2017</u>
	<ul style="list-style-type: none"> • <u>All project proposals finalized and submitted to the Municipal manager</u> 	ALL Departments	<u>14 January 2017</u>
	<ul style="list-style-type: none"> • Departmental Mid-year Assessment reports to reach the Municipal Managers Offices 	All Section 57 Mangers	17 January 2017
	<ul style="list-style-type: none"> • <u>Municipal Adjustment Budget, departmental request consolidated by Budget & Treasury</u> 	CFO	
	<ul style="list-style-type: none"> • Mid-Year Workshop 		15-18 January 2017
EXCO	Tabling of Annual Report, Mid-Assessment report and Draft Status Quo Report to EXCO	Municipal Manager	23 January 2017
STRATEGIC PLANNING PHASE	<u>Departmental Strategic Planning Sessions</u>	STANCO'S	<u>09-26 January 2017</u> <u>(STANCO's to choose suitable date)</u>
	<u>Strategic Plan Session</u> <ul style="list-style-type: none"> • <u>Evaluate the status quo</u> • <u>Formulate Strategies and Indicators</u> • <u>Review of Policies</u> • <u>Align indicators with Performance framework</u> 	Municipal Manager ALL Section 57 Managers IDP Unit	<u>05 - 08 February 2017</u>
COUNCIL SITTING	<ul style="list-style-type: none"> • Tabling of Annual Report, Mid-Assessment report • Draft IDP Status Quo Report to Council for Noting 	The Hon. Mayor/ Municipal Manager EDP General Manager	27 January 2017
INTEGRATION	Integrate - interdepartmental & sector projects	All Sector Departments IDP Unit	15-19 February 2017
	Integrate all IDP sector Plans		
	Third Advert for the Rep Forum Meeting	IDP Unit	03 March 2017
	BTO STANCO	CFO	13 March 2017
	<u>3rd steering Committee</u> <u>3rd Representative Forum Meeting</u> <u>Presentation of Strategies & Projects</u>	The Hon. Mayor Municipal Manager EDP General Manager	13 March 2017
EXCO SITTING	Draft IDP and Budget to EXCO	Municipal Manager/CFO / EDP General Manager	20 March 2017
COUNCIL SITTING	Table Draft IDP and Budget to Council	The Hon. Mayor Municipal Manager EDP General Manager	24 March 2017
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	31 March 2017

	Advertise draft IDP, Draft Budget, Outreach Programme & Tariffs	EDP General Manager BTO/ IDP Unit	31 March 2017
	IDP/Budget Outreach	EDP General Manager BTO/ IDP Unit	10-13 April 2017
	Forth Advert for the IDP Rep Forum Meeting	IDP Unit	21 April 2017
	4 th IDP Steering Committee 4 th IDP Rep Forum	The Hon. Mayor Municipal Manager EDP General Manager	04 May 2017
	Align Budget to IDP re: submission made by community, Provincial Treasury, National Treasury and others	Chair Person Budget & Treasury Standing Committee/CFO	02-05 May 2017
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 2017
COUNCIL SITTING	Consideration of submissions made by community, Provincial Treasury, National Treasury and other departments, approval of the IDP and Budget	The Hon. Mayor Municipal Manager EDP General Manger	29 May 2017
PUBLICISING	Advertise the Approved IDP, Budget and Tariffs and	BTO/EDP General Manager/IDP Unit	02 June 2017
SUBMISSION	Submit to relevant Stakeholders	IDP BTO	01 -08 June 2017

1.4 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.



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.

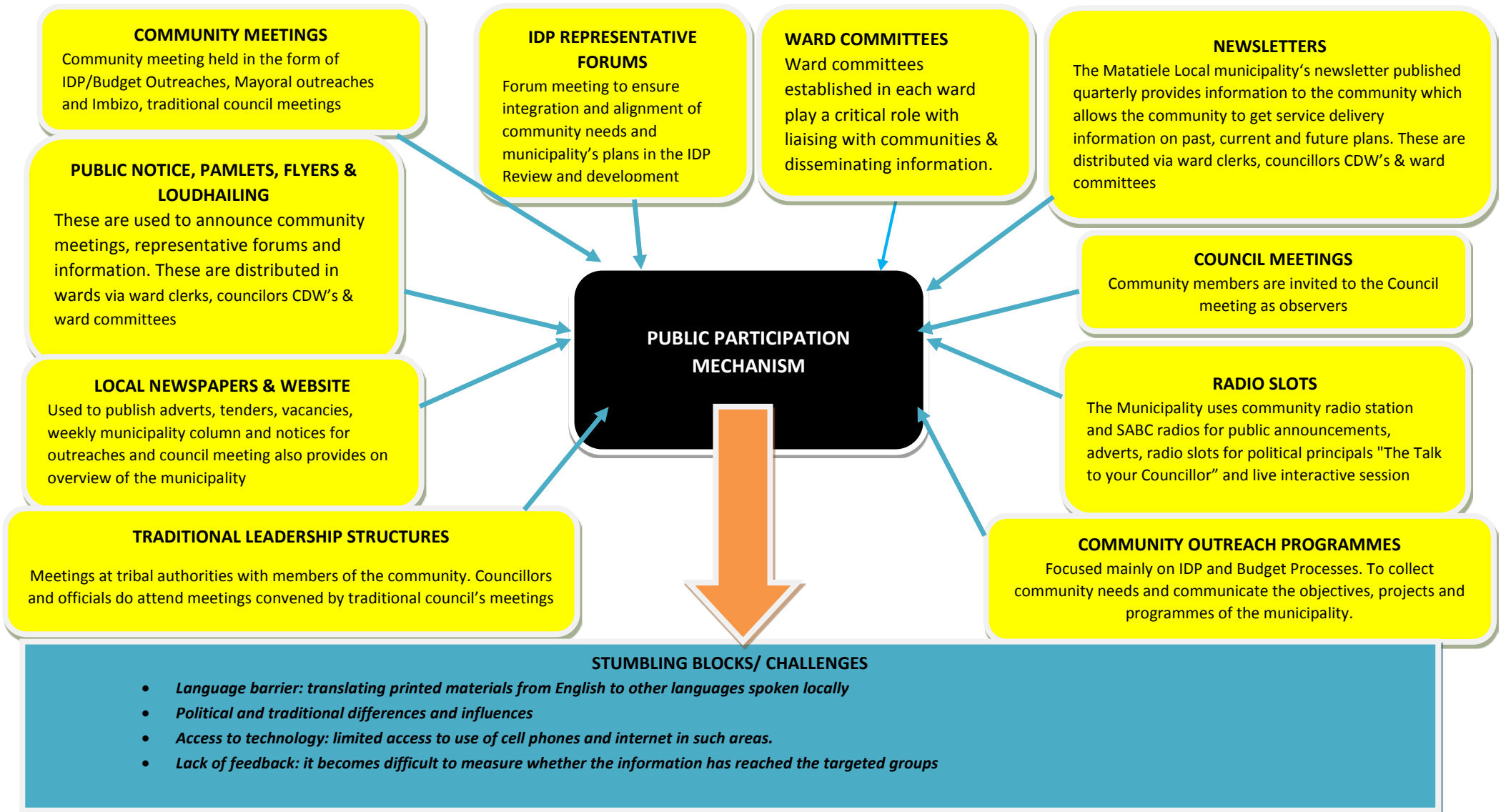
Participation in the development of municipal IDP's has to be seen within this wider context. It serves to fulfil **Four major functions:**

- I. **Needs orientation:** ensuring that people's needs and problems are taken into account.
- II. **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.
- III. **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.
- IV. **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 programmes, 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 council support structures like the ward support assistants and community development workers were effective in the development of this planning document.

The following is a list details these mechanisms mentioned above, which were utilized to consult with the community:-

PUBLIC PARTICIPATION PLAN



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

CHAPTER 2: SITUATIONAL 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.



2.2 MUNICIPAL LOCALITY

Matatiele Local Municipality is one of four (4) Local municipalities situated within the Alfred Nzo District Municipality. Alfred Nzo District Municipality consists of Matatiele, uMzimvubu, Mbizana and Ntabankulu Local Municipalities. The Alfred Nzo District Municipality is situated within the Eastern Cape Province; and is surrounded by OR Tambo District Municipality to the east, Joe Gqabi District Municipality to the west, Sisonke District Municipality to the north-east, Ugu District Municipality to the east and Lesotho to the north.

2.3 SWOT ANALYSIS

Integrated development planning is also about focusing on strategic areas of intervention and concern with interventions with a high impact using the limited resources available to the municipality, with the aim to achieve appropriate and sustainable delivery of services and create an enabling framework for social and economic development. With this in mind and the current situational analysis, Matatiele Local municipality has identified key issues and areas of priority and intervention towards archiving sustainable social and economic development.

KEY ISSUE	STRENGTH	WEAKNESS	OPPORTUNITIES	THREATS
Infrastructure	-Water is available in the municipality -R56 provide access into the municipality	-Water with RDP standards not available in rural areas. - Poor road conditions, provisional roads as well as access roads	-Opportunities to upgrade the R56 can enhance development along the corridor.	-Bad road conditions are a treat to investment
Economic Development	-The municipal area has great for heritage and eco-tourism. -Large rural wilderness areas. -Pastures and diary in and around Cedarville	-Local resources are underutilised because of poor skills base. -The tourism sector is not fully harnessed.	-Heritage and eco-tourism opportunities -The heritage resources could augment tourism and education. -strong potential for the development and promotion of winter tourism, cultural tourism, eco-tourism, agricultural tourism, adventure tourism, avi-tourism	-Lack of access to market for SMME's is evident. -lack of an information centre within the main towns
RURAL DEVELOPMENT	-Irrigation estates along the major rivers. -High agriculture potential areas available. • Although limited, sale pens are available in Cedarville.	- effects Climate change and. -Limited marketing for agriculture products available within the municipal area	-agricultural areas offer unique opportunities for cultivation and food security. -Areas of high agricultural potential are identified as areas with inherent potential for cultivation based on the soil, slopes and climate of the area.	-The shortage of sales pens is a threat to farmers. -The unresolved land issues are also considered to be a threat as it delays development.
ENVIRONMENT	-Irrigation estates along the major rivers. -Huge wetlands system.	-unprecedented changes to the ecosystems in the region — largely to meet rising Demands for food, water and energy resources -Growing population around urban areas puts pressure on resources	- eco-tourism development be harnessed appropriately and utilized on a sustainable basis -Rugged terrain with its relatively undisturbed and water sources environment for biodiversity conservation initiatives.	-Unplanned - - settlements and developments -Unmanaged livestock grazing -Uncontrolled fires -Soils Erosion -Wattle infestation

2.4 DEMOGRAPHIC PROFILE

2.4.1 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.

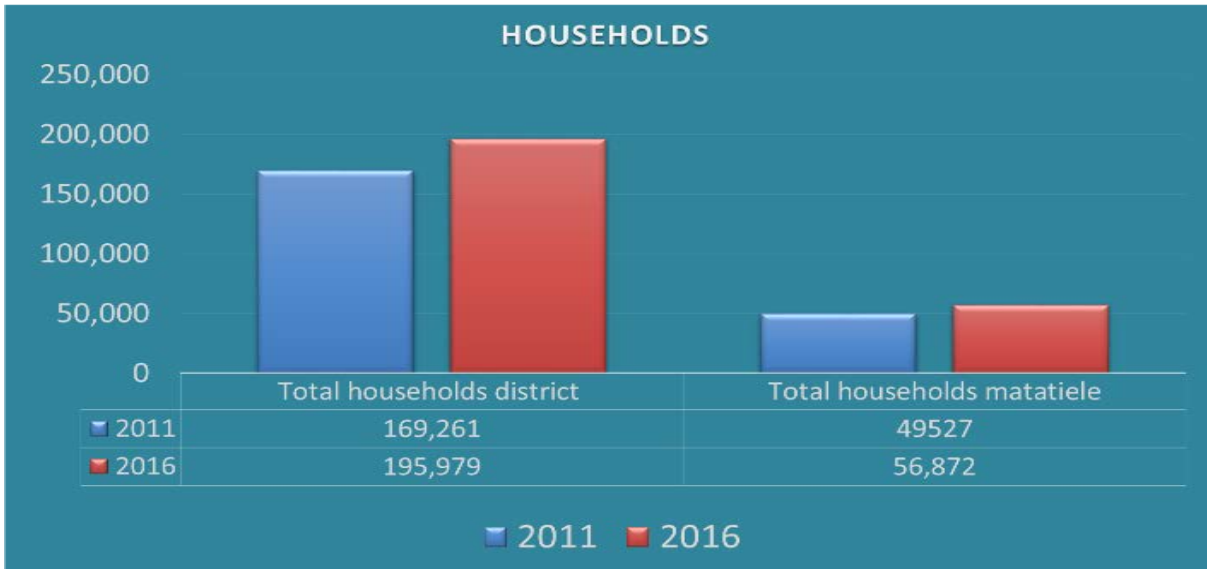
Area	Area Size (Km ²)	Population Density (persons per km ²)	Population size Census 2011	Population size 2016 community survey
South Africa	1,221,037	42.4	51,770,560	
Eastern Cape	168,966	39	6,562,053	
Alfred Nzo DM	10,731	74.7	801,344	867,864
Matatiele Local Municipality	4,352	46.8	203,843	219,447
Umzimvubu 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

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

- **Population groups**

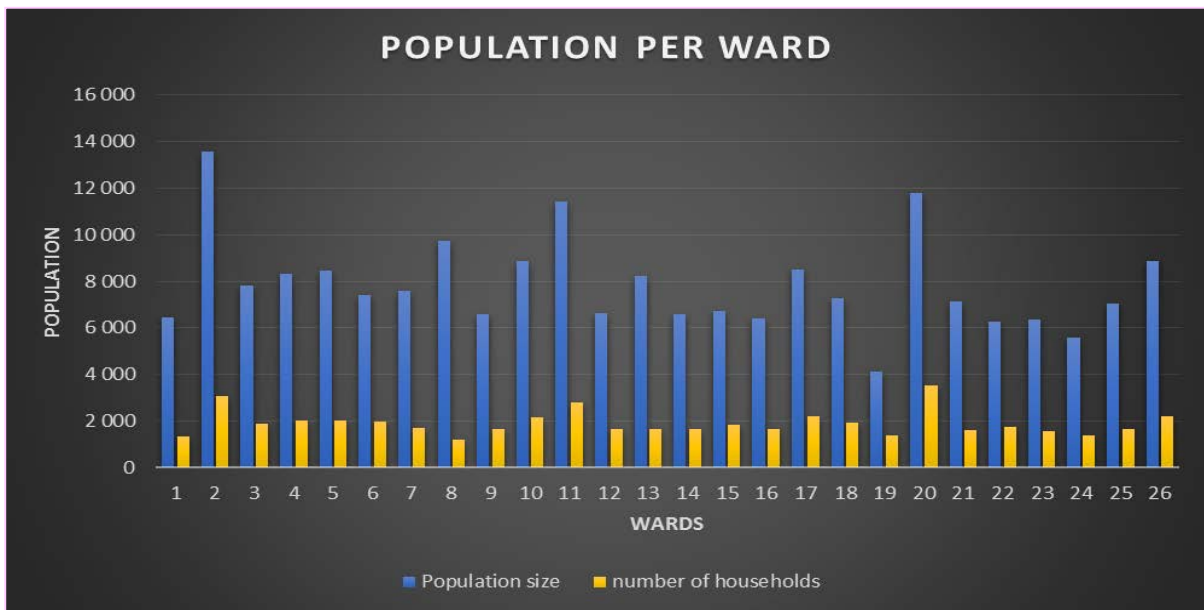
The majority of the population is African at 98.4%, while Coloured, Indian/Asian and White population groups, constitute 1%, 0.2% and 0.4% respectively. The majority of the population is mostly residing in rural villages around the towns of Matatiele, Maluti and Cedarville.

- **Households**



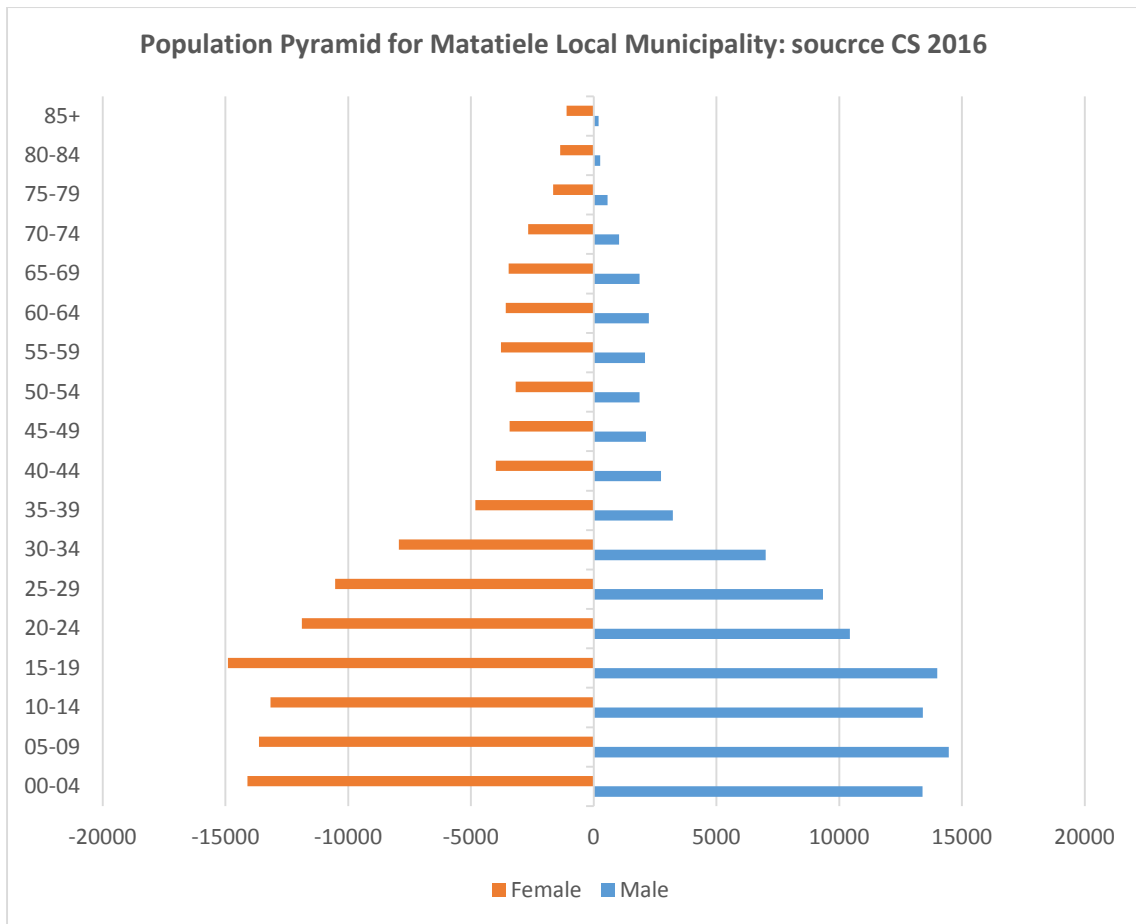
Total households; Statistics South Africa. CS 2016

These households are distributed unevenly over 26 wards. The 2016 municipal demarcation has not effected 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.



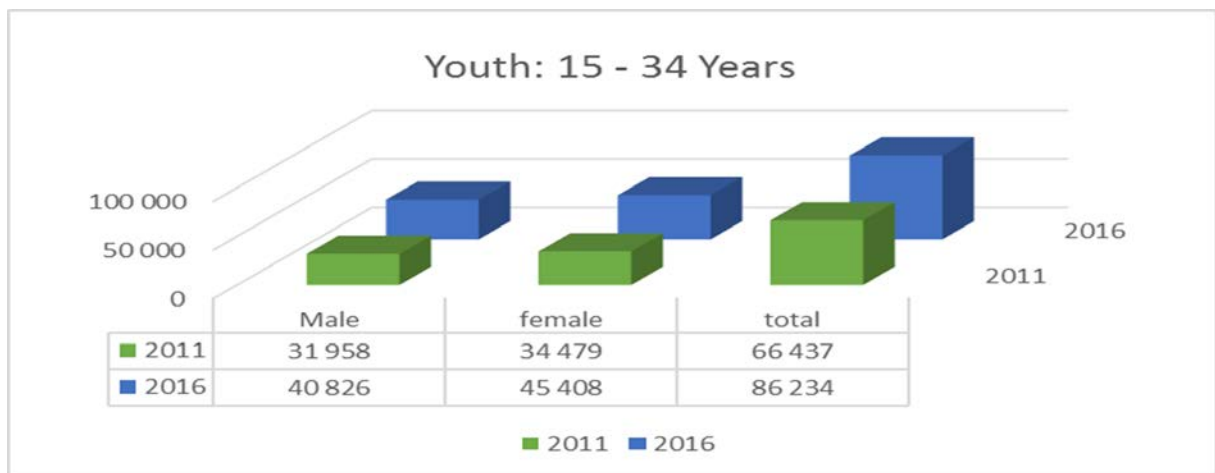
2.4.2 Gender differentiation and Age distribution

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.



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.

- YOUTH POPULATION**



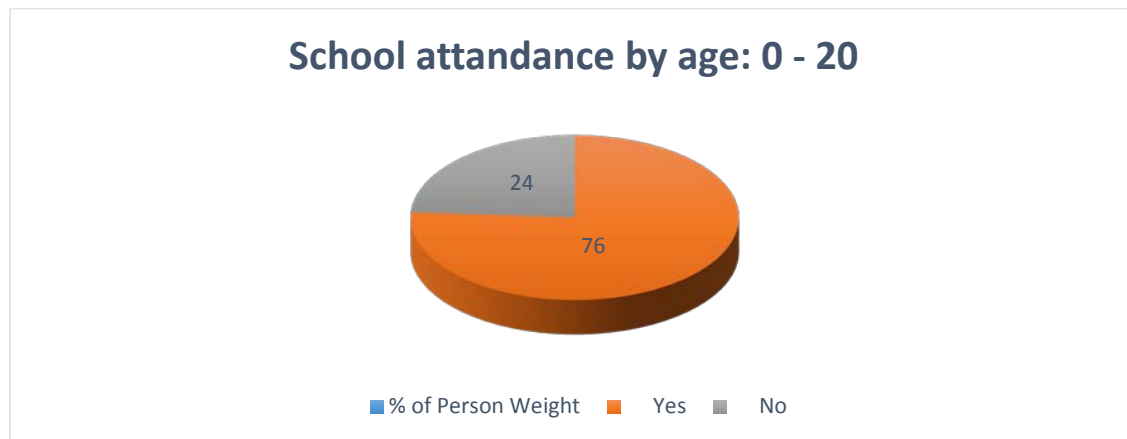
The majority of the population being youthful; it may be priority should be given by the Municipality, Sector Departments and other stakeholders to ensure that a large percentage of the budget is allocated to social development facilities and youth Empowerment initiatives in order to meet the needs of 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.

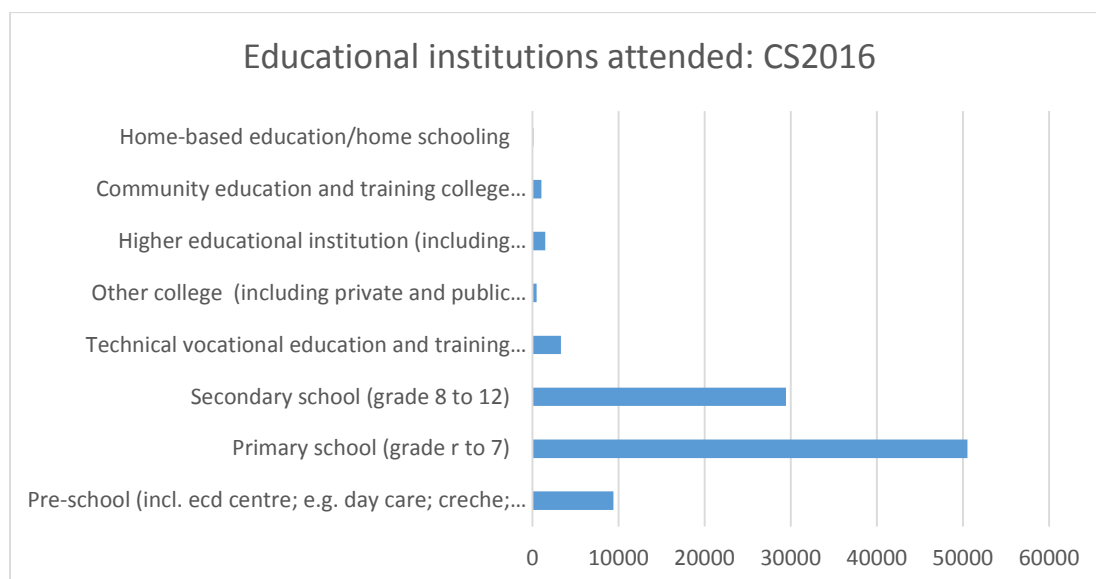
2.5 SOCIAL AND ECONOMIC PROFILE

2.5.1 Education Profile and Literacy Levels

The Literacy levels within Matatiele Local improved Municipality have improved over the last ten years. Figure below show that 76% of population below the age of 20 area in school or rather enrolled in an educational institution. The remaining 24% would include children of a non-school going age as well as those that are not enrolled in school, falling within the ages of 0-20.



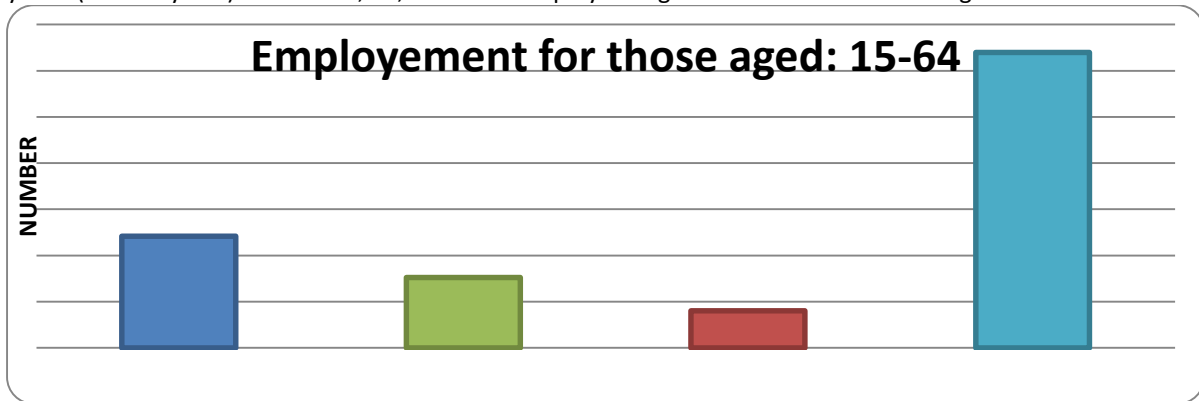
The figure below shows attendance in the various educational institutions.



The majority of learners 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.

2.5.2 Employment Profile

The economically active population (EAP) is defined as the number of people who are able, willing and who are actively looking for, work and who are between the ages of 15 and 64. 56.6% of the population of Matatiele falls within this category. Included in this category are those *employed* and *unemployed* people. According to Statistics South Africa, within Matatiele Local Municipality, 39 406 people are economically active (employed or unemployed but looking for work), and of these 38, 7% are unemployed. Of the 20 932 economically active youth (15 – 34 years) in the area, 47, 2% are unemployed. Figure 3 below shows these figures.



2.5.3 Income Profile and Indigent Support

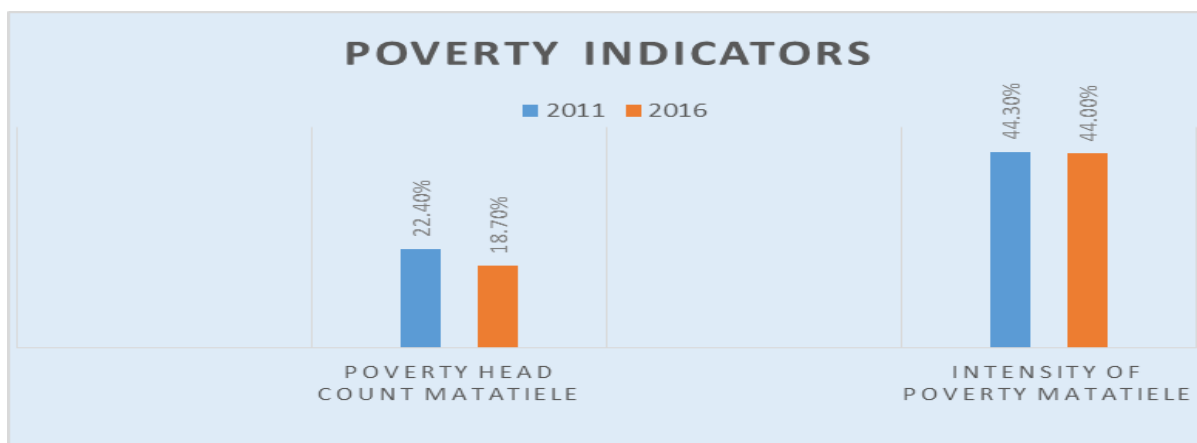
Matatiele Local Municipality is characterized by high levels of unemployment and unequal distribution of income, this however is a characteristic seen in the rest of the country. 2016 community survey indicates that an average household size in Matatiele Local Municipality is 3.9, therefore requiring a minimum of R2658.00 per month to survive. In reference to this, it is estimated that 25 358 households in Matatiele Local Municipality live below this average. The dependency ratio is 78.3. Municipal planning recognises the need to focus strongly on poverty alleviation mechanisms as well as job creation. The Municipality has an Indigent support policy and a credible indigent register, with 20 548 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. Indigent household also receive 6 kilo litres of water per Household. Table 4 below lists the beneficiaries and the type of service provided.

	Refuse and Rates	Electricity	Gel and Oil	Solar	Total beneficiaries
Beneficiaries	1097	3 453	6 000	9998	20548

Beneficiaries per indigent register

2.5.4 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 the 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.



2.5.5 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

Source: 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%. Although the rates are below the current national levels, they are quite high considering the population size of the municipality. High rates of child mortality are indicative of challenges in the poor health systems, which may also be influenced by other factors such as limited access to health care services, poor infrastructure and education amongst others, which are some of the challenges in the Municipality and also the district.

The reduction of childhood mortality and improving maternal health are GOAL 4 & 5 of the Millennium Development Goals. These two are also of a high concern for the country as reflected in the Population policy.

- **HIV/AIDS**

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

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

Since HIV/AIDS requires multi-sectoral intervention , the municipality, the department of health and other sector departments, NGO's as well at communities and other stakeholders, play a critical role in implementing the intervention programs.

2.5.6 Social Facilities

FACILITIES	INFORMATION	CHALLENGES
HEALTH AND EMERGENCY SERVICES		
Community Health Centres	There is one (1) community health centre located in Maluti, ward1.	There is a shortage of water in the health centre.
Primary Health Centres	There are currently 19 Clinics within the municipal are. Afsondering, Mt Hargreaves, Mpharane, Madlangala have been renovated, and the following clinics are in the process of being renovated: Thabachicha, Queens Mercy, Mthumase and Mzongwana. There are 2 mobile clinics.	<ul style="list-style-type: none"> Some of the Clinics are unable to render the full range of services at this stage and many are hampered by a lack of communication with no telecommunication network within the area and electricity, also limited access to clean water. Only 40% of the clinics have electricity, the others with solar power, it is not fully functional Roads leading most clinics are in a bad condition Some clinics are underutilized and this is primarily attributable to the perception that the aim of clinics is to provide curative and not preventative services. Some areas that are far from the clinics get services from mobile clinics, however there are only two mobile clinics and some areas are out by vehicle.
Hospitals	There are two (2) hospitals Taylor bequest Hospital and Khotsong TB Hospital, both located in Matatiele town. Khotsong Hospital is currently being renovated and expanded to include the Renovation of Paediatric Block for Administration Offices, separation of hospital grounds / demarcation, demolishing of old structure (Admin Block, manager's residence and garages) amongst other things.	There is a need for of Professional Nurses and vehicles. there are unfunded posts,;
Police Station	Within the municipal area, there a currently 6 police stations, serving the communities.	Some villages are further from the police stations and during the IDP outreaches; community members indicated the need to have satellite police services in central areas around the wards.
SOCIAL AND CULTURAL (PUBLIC SERVICE FACILITIES)		
Local Libraries	Within the Municipality there are currently three libraries and one mobile library at Mango Village. The libraries in the Matatiele, Cedarville and Maluti are functional while Mango Library needs electricity.	There is a need for libraries especially for the majority of learners in rural areas. Mobile libraries are also needed to reach the remote areas.
CIVIC FACILITIES		
Home Affairs	There are Home Affairs offices located at the Maluti and Matatiele town. The two offices serve the communities of within the municipal area.	There are also challenges with regards to access to these services, especially for people in rural areas, during the outreaches. And have identified the need to have mobile services offered in rural areas.

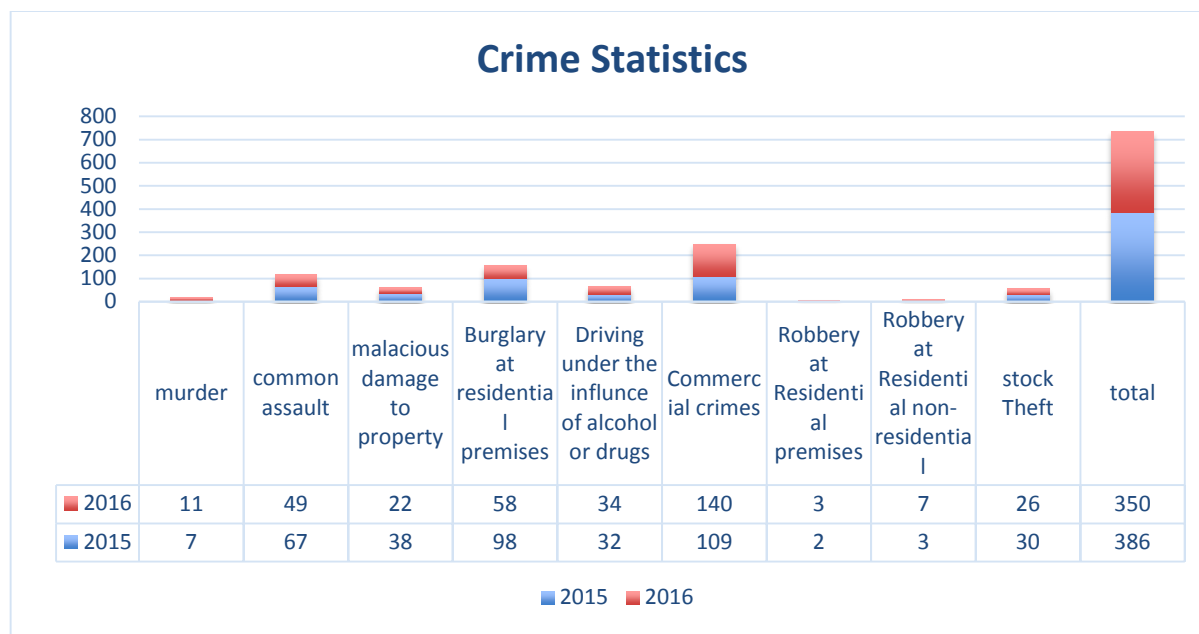
Magistrate courts	There are Magistrate courts offices located at the Maluti and Matatiele town. The two offices serve the communities of within the municipal area.	These services, especially for people in rural areas, during the outreaches, communities And have identified the need to have mobile services offered in rural areas.
Prisons	There is a prison in Matatiele, one in Matatiele town and another in Cedarville.	N/A
Solid waste Disposal Site	A developed and licensed waste disposal site has been operating in Matatiele since 2008. 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 is however a large number of households who still use their own means of disposing waste
Migration Support Office	Migration office located at the Matatiele town – Matatiele local municipality building. Matatiele Local Municipality in partnership with Department of Home Affairs (DHA) and the United Nations Development Programme (UNDP) took an initiative to establish a Migration Support Office which will act as a single point of contact for migration related issues. The office has been operational since may 2013.	N/A
SOCIAL SERVICES		
Community Halls	The municipality currently has forty two (42) community halls on the asset register. An audit of these community halls as well as other public facilities is conducted on annually. The condition of the majority of these facilities is fair The Municipality does no longer prioritise the building of new community halls since through community identification of priority needs; it has proven that there are more urgent needs to be given priority such as roads, water & electricity.	Some on the halls need renovations, others were ruined during the snow disaster, that includes two halls in ward 10 and another in ward 21
Children's Home	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).	N/A
Post Offices	There are five Post offices within the municipal area, in Maluti, Matatiele, Mvenyane, Lunda and Mzongwana. Post boxes are also available in Matatiele and Cedarville.	There is a need for more post offices, especially in the rural areas. During the IDP outreaches, community members raise the issue of post offices as a need. Access to postal services is limited in some villages as, community members have to travel long distance to the central post office, and at times there is limited transportation.
SASSA Office	There is a SASSA office in Matatiele town, serving the community of Matatiele local municipality.	During the community outreaches, some community members have identified a need to have satellite or mobile service in the rural areas because the office in town is far and also that the queue is usually long since everyone gets services there.
EDUCATION		
Special Education	There is a special school in Cedarville (Sive special School). The maluti special school in In Cedarville is currently underway, the school will accommodate various	N/A

Higher Learning Institution	There is also a TVET college (Ingwe) in Maluti.	There are no tertiary institutions in the area. After completing matric, learners travel to cities and in other provinces to access tertiary education.
High School	There currently 226 school within the municipality. There is also a newly established Agricultural school in ward 18	
Combined Schools		
Small Crèche/ Early childhood development centre	There are currently 52 preschools/ small crèches. On average, each ward has at least two (2) preschools. Some preschools are part of the school in other wards.	There are some structures that need renovations, such need supplies and learning materials. The majority of the structures don't have electricity and also access to water is limited.
RECREATION PROVISION (SPORTS AND PARKS)		
Level surface playing fields	There are three (3) formal sport fields in with seat stands in Matatiele and Cedarville.	The IDP Community Outreach revealed a greater need for Multipurpose Centres and Sports Fields in most wards; as such each ward has prioritised Sports fields as a need. All facilities are maintained as and when required, but require upgrading. Priority has been given to the provision of sport fields in the rural areas to encourage the youth to participate in sports.
Grassed fields with seat stands	There also level surface playing fields in other wards. The sports fields are mainly soccer fields.	
Sport centre	There is a need for a Sport complex in Matatiele (town) which will cater for a variety of sporting codes as well as indoor games.	The municipality comprises mainly of a youthful population and this warrants that specific Attention should be given to the development of sport and recreation facilities and initiatives.
Community swimming pool	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 don't have swimming pool.
TRANSPORT INFRASTRUCTURE		
Roads networks	At a broad level, Matatiele has a well-established road system comprising of provincial, district and local access roads. 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 T12 and T69 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. There are also Local Access Roads which provide access within each village.	There is a high backlog in terms of constructions of access roads. Maintenance of access roads. Dr 08069 (to Queensmercy), DR 08017 (To Mvenyane) and DR 08646 (To Ongeluksnek) as well the Public road to Qacha'snek need urgent attention. During the community outreach, over the years, community members have identified to need to have these roads tarred.
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.	The rail network is currently not being used. There are no trains being used for transport purposes in the municipal service.

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	N/A
Taxi ranks	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. There is also a taxi rank in Harry Gala park and in Maluti.	The taxi ranks in Maluti and, the one at Harry Gwala Parks is in the process of being renovated.
Bus ranks		
Walkways/ Sidewalks	There are sidewalks in the three towns of Matatiele, Cedarville and Maluti. The sidewalks have been constructed along the streets in the towns.	There are some residential areas within the towns on which sidewalks are still needed.
Vehicle and licence testing station	The Municipality also has one functional testing station, with expansions underway to upgrade it for Grade A testing. The objective is that that the testing station be able to test all grades of Drivers Licences.	There is limited Space for both Office and testing areas. Traffic Law enforcement and Fire & Rescue require space. The Brake test machine needs to be replaced

2.5.7 Crime And Policing

Within the municipal area, there are currently 6 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 analysing the crime statistics within the municipality; stock theft, 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. Although the figures are lower, it still concerns and may have unfavourable results. However; comparing the 2015 and 2016 statistics, there is a decrease in some crimes while other crimes have increased.



CRIME STATS SA: 2016

2.2.8 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:

access	Access to Radio	Access to TV	Access to cell phones	Internet at school	internet via cellphone	Internet via other mobile access	Internet connection via work place
Yes	57.51%	58.57%	93.94%	1.49%	32.23%	6.62%	1.57%
No	42.04%	40.52%	4.92%	85.08%	61.86%	85.74%	85.68%
Unspecified	0.45%	0.91%	1.15%	13.43%	5.91%	7.63%	12.75%
Grand Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Information access; CS:2016The table above indicates 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.

2.6 COMMUNITY NEEDS

Community needs are critical in the IDP Planning process as they inform the strategies and plans for delivery of services. Consultations and participation processes are conducted by the municipality to determine the needs of communities in the municipality at large, as such needs analysis forms an important part of the situational analysis phase of the IDP.

Ward Based Plans

In 2014, Matatiele Local municipality has conducted wards based plans in all the 26 wards. These plans promote a participatory process that focuses on the mobilization of communities on grassroots planning. Annually the municipality conducts an outreach programmes in the form of wards meetings to collect, verify needs, and review ward priorities. For the purpose of developing the 2017/2022 IDP: the municipality embarked on an outreach to collect ward needs and priorities for the 5-year period. This consultative process involved participation of community members, councillors, traditional leaders, ward committees and municipal management and other officials, sector departments and the district municipality. The community outreach was conducted from the 21 -25 of November 2016. During this five-day period, all 26 wards were visited at their respective venues. The community members were given an opportunity to express their concerns regarding the service delivery and also to identify some of the service delivery backlog, and issues that need to be prioritized.

PRIORITIES

The following are the top ten Priorities raised during the outreach:

- **WATER**

In all the wards, water is a priority. Ward 1 to 26 are experiencing a challenge with accessing water. In most wards, there are still villages that do not have access to clean portable water. The drought has adversely affected the communities. In Some villages, people still draw water from streams and have to travel several kilometres to access water, and in other areas such streams have dried up. In some wards where there are taps, the water supply is not consistent; residents go for a number days without water.

- **ELECTRICITY**

Electricity has been identified as a priority in most wards. Community members have also identified areas for infills in the various wards.

- **RDP HOUSES.**

In almost all wards, housing has been identified a need. Community member in some wards indicated that there has been slow progress on some of the projects that are under ways.

- **SANITATION**

Toilets have been built in some villages, however in some wards there is still a great need for toilets. In other municipal wards, sanitation projects were initiated though not yet completed.

- **ROADS and ACCESS ROADS**

There is still a great need for construction of access roads and maintenance of access roads. Within each ward, access roads have been identified as a priority. The recent floods and heavy rains, the condition of most roads, including access roads, district roads as well as T-roads has worsened, making it virtually impossible for vehicles to travel in other areas and access to services rather difficult.

- **SPORTS AND REACTIONTIONAL FACILITIES**

Matatiele local Municipality has a youthful population and there's a need for investment in social services and facilities to meet the needs of this growing population. Sports facilities, especially in rural areas, including multi-purpose centers are a priority. Recreational facilities such as parks in the three towns are needed. In most wards, young people have emphasized the need to have programmes that are aimed at sport development.

- **JOB OPPORTUNITIES AND SKILLS DEVELOPMENT**

Unemployment is prevalent within the municipality, especially amongst the youth. In every ward, unemployment has been raised as an issue of concern especially among the youth. There is a great need to provide employment opportunities and equip people with the necessary skills that are needed and also encourage entrepreneurship. In some wards, skills and training centres were identified as a priority. Funding support for cooperatives has also been identified as a need.

- **REHABILITATION CENTRES**

Rehab Centres have been identified as a priority in certain wards. The concern is on the high levels of alcohol and substance abuse, especially among young people.

- **TERTIARY INSTITUTIONS**

There are currently no tertiary institutions within the municipality. Many Young people, who have completed Matric and intending to further their studies, travel to other towns, cities and even provinces to access such educational facilities. This has been identified as a great need, and it contributes to the great number of out-migrants who are young people.

- **COMMUNITY HALLS**

Almost all wards, community halls have been identified as a need.

2.6.2 WARD NEEDS AND PRIORITIES

WARD NEEDS AND PRIORITIES: 2017 -2022		
LIST OF WARD NEEDS: WARD 1	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1. Maluti	1. Electricity	1. Old Age Home in Maluti
Street Lights, Sanitation, Old Age home, Graveyard should be maintained and fenced properly	2. Sanitation	2. Agricultural Projects
2. Tholang	3. Roads and access roads	3. Learner-ship for agriculture
House numbers for ambulances, Road ,Water-pipes	4. Water	4. Employment Opportunities
3. Eskiti		
Road, Indigent Support		
LIST OF WARD NEEDS: WARD 2	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1. Malubalube	1. Electricity	1. Job Creation
Maintainance of Malubelube access road; ngaphezulu, RDP Houses, Community hall	2. Water	2. Bridge
2. Hardenburg	3. Access Roads	3. Pre-school
Bridge to grave site, Fencing of grave site in Hardenberg	4. Community Hall	4. Police Station
3. Rockville	5. Rural Housing	
Electricity ,Water, Drainage pipes in the area to prevent flooding, Dipping tank ,preschool		
4. Nkululekweni		
Electricity, Water, Access road, Fencing of grave sites		
5. Mapateng		
Access road from Golden to be maintained, bridge is in a bad condition, Water, toilets, Community hall, Mobile clinic		
6. Katlehong		
Electricity, Water, Access Road to Katlehong, Access road to the grave site, RDP Houses		

7. Maritseng		
Community hall, Electricity infills, Moreneng preschool to be revived		
8. Ramohlakoana		
Sanitation project to be completed,Public transport from town		
11. Other needs for the ward		
Land for cooperatives in ward2, Fencing of fields in ward 2, Rehabilitation facility: there is a high rate of alcohol and drug abuse, Programmes to address the issues of school drop outs, Vocational studies for learners who need skills, High mask lights to be added, the current ones is also not working.		
LIST OF WARD NEEDS: WARD 3	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1.Khohlong	1.Electricity	1.Job Creation Initiatives
Electricity, Stadium, Water, Fencing of Pre-School Pre-school, Rural Housing, Donga Rehabilitation, Clinic, Access Road, Toilets, School Transport, Water tanks, Youth development Funding	2.Water	2.Bridge
2.Masakala	3.Access Road	3. Pre-school
Rural Housing, (Bridge Rhozi Rhozi), Access Road Maintenance, Youth Development Funding, Electricity, Access Road (To Phola Park).	4.Community Hall	4. Police Station
3.Hebrone	5.Rural Housing	
Access Road maintenance, Public Standpipes,		
Sport fields, Pre-school, Rural Housing, Water, Tanks, Electricity, Toilets, Youth Development Funding.		
4.Madimong		

Community Hall maintenance, Infills, Access Road maintenance, Sanitation, Rural Housing,		
Job Creation, Graveyard Fencing, Bridge & Red Cross Project, Police Station, Youth Development Funding.		
5.Tsepisong		
Water, Access Road maintenance, Electricity,		
Rural Housing, Sanitation, Pre-school, Tired Road, Clinic, Road Maintenance to Dark City, Youth Development Funding.		
6.Mdeni		
Rural Housing, Access Road maintenance,		
Water, Electricity, Pre-school, Bridge, Fencing of Fields, Toilets, Youth Development Funding.		
7.Mbizeni		
Electricity, Community Hall		
8.Molweni		
Access Road, Electricity		
9.Dikhotloaneng		
Rural Housing, Water, Boreholes maintenance, Sport field, Pre-school, Community Hall, Scholar Transport, Electricity, Toilets, Youth Development Funding.		
LIST OF WARD NEEDS: WARD 4	INFRASTRUCTURE PRIOROTIES	SOCIO-ECONOMIC NEEDS
1.Tsitsong	1.Electrification	1.Scholar transport
Electrification, Housing, Water, Toilets	2.Water	2.Clinic
2. Zikhalini	3.Housing	3. Massive food production
Water, Bridge at zikhaleni, Access road maintenance, Scholar transport, Satalite police station, Electricity.	4.Sanitation (nkasela)	4. Dipping tanks
3.Maphokong	5.Sports field	
Bridge, Electricity		
4. Nkasela		
Sports field, Rdp houses, Sanitation, Pre school renovation, Diping tanks, Water maintenance, Massive food production, Electricity		

5.New Stance		
Electricity, Water		
6.Mazizini		
Water, Toilets, Electricity		
7.Zazingeni		
Water, Toilets, Electricity		
LIST OF WARD NEEDS: WARD 5	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1.Pamlaville	1. Electricity	1. SMME funding support for agricultural projects.
Access Road, Sport Facilities, Electricity in the whole ward	2. Access Roads	
2.Chibini	3. Sport Facilities	
Dipping facilities must be renovated, Library		
3.Vikinduku		
Access Road		
4.Lubaleko		
Access Road, Water in most of the villages.		
LIST OF WARD NEEDS: WARD 6	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1.Mahangwe Village	1.Rural Housing	1. Clinic
Water, Rural Housing, Electricity, Access Road maintenance	2.Access Roads	2. Old Age home
2.Matsetseng Village	3 .Water	3. High School
Rural Housing, Water, Mobile Clinic,Graveyard Fencing, Access Road maintenance	4.Electricity (mahangwe)	4.scholar transports
3. Dengwane	5. sports fields	5.waste removal
Rural Housing, Public Standpipes, Water, speed bumps near Manguzela school.		
4.Protea		
Access Road maintenance, Graveyard Fencing, Old age Home, Community Project		

5.Botsola Village		
Water, Rural Housing, Tired Road,Pre-school		
6.Pakaneng Village		
Water, Access Road, Rural Housing, Sports Grounds, Graveyard Fencing		
7.Entire Ward		
Clinic, High School,Scholar Transport,Waste Removal,assistance with Seeds and seedlings		
8.Taung Village		
Access Road, Rural Housing, Water, Sanitation, Community Hall		
9.Polokong SPS		
Extension of Classrooms		
10.Khoapha Village		
Job Creation, Bridge, Police Station, Stadium		
11.Zwelitsha Village		
Rural Housing, Old Age Project		
12.Rammatli Village		
Pedestrian Bridge		
LIST OF WARD NEEDS: WARD 7	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1.Entire ward	1. Electricity	1. Community development projects (Job creation)
Community development projects (Job creation), RDP houses	2. Water	
2.Mzongwana	3. Access roads	
Electricity, Water, Bridge, toilets	4. Bridges	
3.Mafube	5. Toilets	
Electricity, water		
4.Mdeni		
Electricity, water		

5.Esifolweni, water		
6.Nkosana Bridge, Access road, toilets		
7.Coshert Access road, Big water tanks		
8.Belford Access road,Preschool		
LIST OF WARD NEEDS: WARD 7	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1.Nchodu Satellite Police station,Clinic ,Pre-School renovation, Scholar Transport , RDP Houses, Electricity In fill ,Sanitation ,Funding support for SMMEs (sewing projects), Access Road ,Mafube grave yard site fencing, maintenance Access Road from Nchodu to Nkasela	1. Water 2. Electricity	1. Skills 2. Support of Coops and SMMEs
2.Outspan Water, Electricity in fills ,Community Hall ,RDP Houses,	3. Access Road 4. Housing	3. Ploughing 4. Training of Community Police Forum
Access Road Bcelona to Puthaditjhaba, Access Road Gospel church to Outspan J.S.S , Access to Lusaka ,Sport field in Phuthaditjhaba , Sanitations, Shearing Shed	5. Community Facilities	5. Police satellite
3.Zwelitsha Water, Electricity, Housing, Community Hall, Electricity Infills, Access Road from T12 to Mazizini, Zone 12, Sanitation		
4.Magama Projects for elderly ,Community Hall,Housing Fencing of grave site ,Assistance with birth certificate ,Sport facilities ,Access road Magema to Thulamelo, Electricity in fills, Toilets In fills		
LIST OF WARD NEEDS: WARD 8	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1.Nchodu	1. Water	1. Skills

Satellite Police station,Clinic ,Pre-School renovation, Scholar Transport , RDP Houses, Electricity In fill ,Sanitation ,Funding support for SMMEs (sewing projects), Access Road ,Mafube grave yard site fencing, maintenance Access Road from Nchodu to Nkasela	2. Electricity	2. Support of Coops and SMMEs
2.Outspan	3. Access Road	3. Ploughing
Water, Electricity in fills ,Community Hall ,RDP Houses,	4. Housing	4. Training of Community Police Forum
Access Road Bcelona to Puthaditjhaba, Access Road Gospel church to Outspan J.S.S , Access to Lusaka ,Sport field in Phuthaditjhaba , Sanitations, Shearing Shed	5. Community Facilities	5. Police satellite
3.Zwelitsha		
Water, Electricity, Housing, Community Hall, Electricity Infills, Access Road from T12 to Mazizini, Zone 12, Sanitation		
4.Magama		
Projects for elderly ,Community Hall,Housing Fencing of grave site ,Assistance with birth certificate ,Sport facilities ,Access road Magema to Thulamelo, Electricity in fills, Toilets In fills		
LIST OF WARD NEEDS: WARD 9	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1. Emphoshongweni	1. Access Roads	1. Multi-purpose
Road ,Water ,Electricity	2. Water and Toilets	2. Agricultural Projects
2. Mnzongwana	3. Bridge	3. Preschool
Electricity, Water	4. RDP Houses	4. Pre-school, Kamva Project requesting funding
3. Makhwaseng	5. Sport-field	
Bridge ,Eletricity		
4. ArfSondering/ Makhwaseng		
Eletricity, Water,Toilets,Access Road		
5. Mahangwe		
Access Road, Pedestrian Bridge, Water		
6. Matias		

Roads Toilets, Water , Community Hall, Gwaia Bridge		
7. Mandestone		
Water, Access Road, Fence Cemetery		
8. Mqayi		
Water		
9. Newlwesh		
Toilets, Bridge,Houses		
10. Access road from ST Methus to Mancini stop.		
LIST OF WARD NEEDS: WARD 10	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1. Magonqolweni.		
Access road		
2. Hlomendlini.		
Access Road,Sport-field,Water		
3. Lunda		
Sports-field ,Toilets,Maintenance of Lunda Access Road, Library, Internet Café, RDP Houses		
4. Caba.		
Access Road, Community Hall,Toilets		
Ward in general		
Sport equipment for youth ,Electricity Infiils		
LIST OF WARD NEEDS: WARD 11	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1.Pontsheng	1. 1500 units-housing	
Housing ,Water,Sports field	2. Community Halls	
2.Phephela	3. Access Roads	
Access Road, Clinic		
3. Lehata		
Pre-school		
4.Tsekong		

Toilets,		
5.Mapeng		
Technical skills project, Fence for agricultural fields ,Electricity		
6.Imameleng		
Electricity		
7.Mabuwa		
Community Hall, Maboia Community Hall, Maboia Access Road		
8. Madlangala		
Road maintenance (from Madlangala to tourism office)		
Tsoelopele Ritso poltry production financial assistance		
Youth skills training for SMMEs		
Maize production and ploughing. Requested for X2 tractors		
Madlangala leather production financial assistance		
Campaign on franchise business		
LIST OF WARD NEEDS: WARD 12	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1.Mafaesa		
Electricity,Access road maintainance		
2.Mampoti		
Electricity		
3.Potlo		
Electricity, new access road and bridge, access road maintenance		
5. Sera		
Electricity, New access road and bridge, RDP Houses		
4.Sekgutlong		
Access road maintenance, Fencing of cemetery, Electricity infills		
6. Mhlontlo		
Access road maintenance		
7. Khubetsoana		

Access road maintenance ,Fencing of cemetery		
8. Kotsoana		
Access road maintenance		
9. Nkau		
Nkau J.S.S access road maintenance, RDP Houses, Mobile clinic services		
10. Bekkersdad		
Access road maintenance,toilets		
11. Moqhobi		
RDP houses,Electricity infill's, Mobile clinic services		
12. Sekhulumi		
Electricity infill's		
13. Dieta		
Access road maintainance		
14. Queen's Mercy		
Satellite police station, Shearing shed and Dipping tanks		
15. Nkandla		
Toilets , Electricity infill's		
16. entire ward		
Network pole (it's a major issue in the whole ward)		
LIST OF WARD NEEDS: WARD 13	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1.Tlakanelo	1. Electricity	1. Community/ Agricultural Projects and Employment Opportunities
Road, Bridge,Road maintenance (DR070-DR069)	2. Road/ Access Roads	2. Multi-Purpose Centre
2.Mpharane	3. Bridges	3. High school
High School, Sport facility, Diforestation	4. Sport Field	4. Police Station
3.Mohapi		5. Maternity ward at clinic

Police Station, Access Road		
4.Dikamoreng		
High School		
5.Kholokoe		
Bridge		
LIST OF WARD NEEDS: WARD 14	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1.Entire Ward	1.Electricity	1. Job Creation
Electricity ,ATM at the multi purpose centre	2.Access Roads	2. Old Age Home
2.Lekgalong	2.Bridges	3. Clinic
Bridge, Sanitation,Electricity,Water,Access Road maintenance,Public Stand Pipes,Yard Connections, tools for EPWP	4.Rural Housing	
3.Mahasheng	5.Water for remaining villages	
Bridge,Scholar Transport		
4.Letlapeng		
Access Road maintenance, Water,Pedestrian Bridge, Electricity, Access road bridge, Sanitation, SART Funding, Pre-school,wattle Removal, Rural Housing, Scholar Transport, Crop Farming assistance.		
5.NiceField		
Sanitation, Electricity, Tired Road , fencing of water Dam		
6.Maphutsing		
Assistance with Farming projects		
7.Mateleng		
Electricity, Sanitation,Wattle Removal,Pre-school, water taps, water,Waste removal.		
8.Motseng		
Access Road maintenance, Field fencing ,Water		
,SASSA hall ,Rural Housing		
9.Moiketsi Reserve (Ditichereng)		

Clinic, Community Hall		
10. Fatima		
Toilets ,Electricity,Access Road maintenance, Rural Housing		
11. Diqalabeng		
Electricity,Rural Housing,		
Access Road maintenance & Pre-school		
LIST OF WARD NEEDS: WARD 15	INFRASTRUCTURE PRIOROTIES	SOCIO-ECONOMIC NEEDS
1.Paballong	1.RDP Housing	1. preschool
Access Road Maintenance, Pre-school ,Water	2.Bridge on all Access Roads	2.Library
2.Pontsheng	3.Water	
Water,Electricity, RDP HousesLibrary, Clinic Scholar,Transport, Dihaseng ,Toilets, Pre-school, Access Road maintenance, Water, Freistat, Access Road maintenance, Pre-school, Bridge, Toilets, Community Hall,Water, mobile clinic		
3. Qhobosheaneng		
Electricity, Access Road, Water, Rural Housing,Telephones		
4. Lekhalong(Dikwentlaneng)		
Rural Housing,Electricity in fills		
5. Purutle		
Access Road		
6. Mahlabatheng		
Water, Bridge, Rural Housing, Sport Field		
7. Semonkong		
Toilets, Access Road maintenance,Community Hall		
8. Polile		
Electricity, Rural Housing, Access Road maintenance, Boreholes , Community Hall,		
Increasing of Water Bulk,		
9. Maapoleng		

Rural Housing, Water, Access Road maintenance, Pre-school maintenance		
10. Dikwentlaneng		
Sanitation, Community ,Hall, Electricity, EPWP Salary increase		
LIST OF WARD NEEDS: WARD 16	INFRASTRUCTURE PRIOROTIES	SOCIO-ECONOMIC NEEDS
1. Springana Village	1. Electricity	1. Ploughing of Fields and fencing
Access road maintainance and extention of the road, RDP houses,Community Hall,Dipping tanks	2. Water	2. Satellite police services
2. Willary Farm	3. Access Road	3. Library services
Access road to the form (new) about 4km, Electicity, Borehole or dam	4. RDP Houses	4. SMME Support
3. Mehloloaneng-tlase	5. Facilities (community halls and sports fields)	5. Scholar Support.
Access road from Kinira needs maintenance, Community hall, RDP houses, Electricity infills, Toilets- infills		
4. Likhethlane		
Additional taps in the village plus a borehole, Likhethlane 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		
5. Moenang		
RDP houses, Moaneng Access roads maintenance, Water, Foot bridge , Play area for children, Fencing of gravesite		
6. Khorai		
New access road linking Khorai and likhethlane, Khorai Access road maintenance, Sports fields, Fencing of grave site, Paypoint – sassa, RDP Houses, Satellite police station, Toilets, Community hall		
7. RDP Houses		
Toilets infills,Access road to the J.S.S to be maintained,Community halls,Fencing of grave site,Water		
8. Majoro		

Electricity in Majoro, Toilets, Access road linking Majoro to Avondale,Dipping tanks,Support to cooperatives,Library		
9. Sketlane		
Additional taps, Access road to Shepardshoek, Scholar transport, Toilets, RDP houses		
10. Maloto		
Sports grounds, RDP houses,Community hall, Access road to be maintained and extended.		
11. Mbobo (Mpopo)		
New access road ,RDP Houses, Community hall, Clinic or mobile services		
12. Khutsong- HaAndries		
Electricity, Access roads to Khutsong, Community hall,water,LIMA		
13. Mechachaneng		
Water, additional taps needed,Toilets, Ploughing of fields		
LIST OF WARD NEEDS: WARD 17	INFRASTRUCTURE PRIOROTIES	SOCIO-ECONOMIC NEEDS
1 Luxeni		
Sanitation, access road , RDP houses		
2. Pholile		
RDP houses, sanitation no longer in good condition.water not in good condition		
3. Mango		
water tanks, community Hall, Access Road, Access Road Maintainance, In fills Electricity, Sanitation, Fencing and Ploughing of Fields, Forests Ploughing, Pre School, Houses.		
4. Nkalweni		
Electricity in fills, Network Pole, Water, Electricity Infills, Sanitation, Fencing and ploughing of fields. Access Road, Ploughing of Forest.		
Sanitation,RDP houses.		
5. Mgubho		

Skills programme for job creation, Community Hall, Forest, Fencing and Ploughing of Fields, Access Road Maintenance, Electricity Infills, Sanitation Infills, Houses,		
6. Luxeni		
Pre school		
7. Mgubho		
toilets In fills,electricity		
8. Mango :		
tar road, clinic		
9. Lugada		
sanitation, mobile clinic water, access road needs maintainance		
dipping tank, ploughing seeds		
11. Mbizeni		
foot bridge, Fencing for arable land, Community hall, Electricity Infills, Sanitation Infills, Zokozi Bridge, Water.		
12. Nkalweni		
sports field, access road		
13. Sigoga		
Water		
14. Nyanzela		
Mobile clinic, water, Ploughing of Fields and fencing, ploughing of forests, Access Road to Nkalweni Village.		
LIST OF WARD NEEDS: WARD 18	INFRASTRUCTURE PRIOROTIES	SOCIO-ECONOMIC NEEDS
1. Fever		
access road, Toilets and electricity, Bhubesi, Electricity, Sports ground and a community hall		
2. Moyeni		
Access road, water and operator.		
3. Mkgwabo		
access road, RDP HOUSES		

4. Qili		
support for the disabled people		
5. Tshisa:		
community hall,preschool.		
6. Bhubesi:		
community hall for the pensioners, fencing for ploughing field.		
7. Mashu		
8. Hillside:		
water pipes, level of the ground for fencing		
LIST OF WARD NEEDS: WARD 19	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1.NEW-J	1. Resurfacing of internal streets	1. Youth Development Centre and Rectification of Park in North end
Re-surfacing of internal streets & drive ways, Speed Humps towards schools, Street Lights and CCTV Cameras	2. Low Cost Housing and RDP houses, Ratification of Houses in Dark City, North End Extension	2. Old age home.
2.CBD	3. Speed humps towards schools	3. Land for Projects
Re-surfacing of internal streets, Speed Humps towards schools,Youth Development Centres,	4. Ratification of Sewer	4. Support for Hawkers (Funding for the hawkers, Addition of Tables, Electricity in the stalls, Addition of Trollies and tables for Hawkers)
Street Lights and CCTV Cameras	5. Mini Workshops (for small mechanics) on vacant land	5. Support for Marathon: Qacha'snek - Matatiele

3.Buxton Park		
Re-surfacing of internal streets, Speed Humps towards schools, Street Lights and CCTV Cameras		
4.North end		
Re-surfacing of internal streets, Old Age Home, Speed Humps towards schools, Grave yard Site for Muslim people, Low cost housing ,High School Upgrading /Primary High school, RDP Houses, Street Lights and CCTV Cameras , Ratification of Park		
5.Station road		
Re-surfacing of internal streets , Speed Humps towards schools,street Lights and CCTV Cameras		
6.West		
Re-surfacing of internal streets & drive ways,		
Speed Humps towards schools, Street Lights and CCTV Cameras		
LIST OF WARD NEEDS: WARD 20	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1. Internal Streets – Harry Gwala	1. Access roads in all villages	1. Community development projects (job creation). Skills and training to be provided.
Sewerage System,Speed humps,Multi-purpose centre, Flood Lights,Housing Maintenance, Library, Borehole (Upper Harry Gwala),Water purification	2. Water	
2. Itsokolele		
Maintenance of tennis court in Itsokolele, Sport Field – Itsokolele, Foot bridge to be maintained at Itsokolele, Financial Assistance to Local SMME’s, Incubator Programme for Local SMME’s		
3. Mountain view		
Potholes at mountain view,Drainage System Maintenance, Pruning of trees at Itsokolele, Business sites ,Telkom line – Itsokolele Street naming		

LIST OF WARD NEEDS: WARD 21	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
Access roads in all villages	1. Access roads in all villages	1. Community development projects (job creation). Skills and training to be provided
1.Msukeni, Water	2. Water	
2.Mdeni Water		
3.Tyiweni, Water		
4.Gwadana water		
5.Mvenyane Community hall upper Mvenyane		
6. Nkawulweni Pre-school in Community development projects (job creation)		
LIST OF WARD NEEDS: WARD 22	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
Electricity in the whole ward		
Tar road from Phalane to Cedarville		
Water in the whole ward		
RDP houses in the ward		
Sanitation in the ward		
Youth skills programmes in the ward		
Access road :Mkhemane		
Maintenance of epiphany road		
Funds for a piggery project		

Mall		
LIST OF WARD NEEDS: WARD 23	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1. Thafeni	1. Water for the whole ward	
Library, Sport facilities	2. Access roads and bridges	
2. Mangolong	3. Electricity	
Water for the whole ward, RDP Houses, High School, Clinic, Toilets ,Electricity in Good Hope and infills ,Scholar transport, Community development projects	4. RDP Houses	
3. Sekgutlong	5. Sport facilities	
Access roads		
3. Luphindo.		
Access road ,Shopping mall/centre		
LIST OF WARD NEEDS: WARD 24	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1. Maqhatseng	1. Water	1. Ploughing of fields and fencing
Water, Access road- Phororo,Fencing of grave site, Preschool, RDP Houses, Community hall, Clinic	2. Electricity	2. Skills training centre
2. Moriting	3. Access road	3. Support for youth cooperatives
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	4. Sports grounds	4. Mobile clinic services
3. Linotsing	5. RDP Houses	5. Assistance for learners: Bursaries, learner ships and internship programmes
Water, Access road, Clinic , Community hall, Sports field		
4. Mahlake		

Water, Preschool, Ploughing of fields,Donga rehabilitation, Community hall,Sports ground, Mobile clinic services		
5. Soloane		
Water, RDP houses,Fencing of Fields, LIMA, Sports ground, Mobile clinic services,Toilets in new houses		
6. Purutle		
Access road maintenance, Mobile clinic services		
,Electricity,Water: borehole, Community hall.		
7. Ramafole		
Toilets, Water: borehole, RDP houses, Preschools, Sports grounds, Access road from the preschool, Access road in the extension area		
8. Mideni		
Community hall, Sports ground, RDP Houses, Fencing of Fields		
9. Moyeni		
Access road, Electricity,RDP Houses		
10. Zimpofu		
Electricity, Water,Fencing, Feed for animals in winter, Access road to be extended and also maintained, Clinic services, Fencing of fields		
11. Madlangeni at Zingcuka		
Electricity,RDP houses,Access road to Ezibengwini		
LIST OF WARD NEEDS: WARD 25	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1. Magogogweni	1. Electricity,	1. Agricultural Projects
Electricity, Toilets	2. Sanitation/ Toilets	2. Sport Facility (New-stance)
2. Nkosana	3. Bridge	3. Multi-purpose Centre
Bridge ,Water	4. Water	
3. Nkosana 2		
Eletricity		

4. Khauwe		
Water		
5. NED		
Electricity, Water		
6. New Stance		
Water, Toilets		
7. Matshaweni		
Toilets		
8. Jabulani		
Water, Electricity, Sport Facility		
9. Mhlakazi		
Water/ water taps		
LIST OF WARD NEEDS: WARD 26	INFRASTRUCTURE PRIORITIES	SOCIO-ECONOMIC NEEDS
1. Khorong Koali Park	1. Electricity	1. 24 Hour Ambulance
House Rectification, Speed, Humps, Street Lights, Street lights maintenance, Home Garden, Storm Water Control, Taring of road next to the graveyard, Grave yard management, Concert Palace along R56, Sport-field (khorong)	3. Water and Sanitation	
2. Sandfontein	4. Housing	
Sportfield, Water, Green house, Electricity, Alien Plant Removal, Maintenance of P609, Scholar Transport, Extension of Grazing posture, Assistance with Agricultural activities, Housing	5. Road and Tar Gravel	
3. Black Diamond		
Internal Road, Upgrade of water scheme, Fencing of postures and field, Community Hall, Electricity, Housing, Fencing of a grave yard		
Removal alien plants for ploughing space, Animal Handling, Pre-school, Shearing Shed, Grain Storage, Upgrade of existing dams, Women and youth Co-op		
4. Matshemla		

Land, Home Garden (One Hectar),Housing ,Sanitation,Electricity,Farming Programmes Assistance		
5. Magasela		
Land Ownership,Water, Sand Mining, Electricity ,Sport-Field		
Access Road		
6. Gobizmebe (Thibana, Bharini)		
Land,Housing ,Water,Electricity Access Road, Access Road to the Fields		
7. Shenxa		
Electricity ,Access Road		
8. Mzingisi		
Ratification of Pre- 1994 houses,Tarring Road ,Street Lights, Maintenance ,high School ,Low income Houses, Sport-Field,Pre- School, Gymnasium, Community, Hall Maintenance ,Walk way along R56, Lights along R56, Sinenjongo Old Age Home		
9. Khorong Koali Extension		
Electricity, Resurfacing of the Internal Street ,Public Park ,Home Garden ,Sport-field, Garden Project ,Women Empowerment in Farming ,Chicken Farming and Abattoir, Soup Kitchen, Old age home , Five Star Sanitation		
10. Cedarville Town		
Street Lights,Public Toilets,Old Age Home ,Youth Centre (Studio)		
Youth Toilet Paper Project, 24 hour Medical Centre ,Upgrading of the stadium (Athletic Track and Netball Ground),Cedarville Library Maintenance ,Upgrading of Town Hall,Animal handling Farm,Grain Storage from 500 Hectors,Tar Road,Middle Income Houses, Community CRU Development ,Sewer Upgrade, Demarcating fence between Khorong and Cedarville Town ,Shopping Complex ,Agri-Park ,Light Industrial Sites ,Recycling Project,Solar, Power Plant ,Block and Tile Manufacturing Plant		
11. Bultfontein		
Electricity ,Houses,Extending of Grazing Land, Upgrade of Pre-School Renovation of Community Hall ,Cattle Handling Facility		
12. Shenxe		

water and RDP Housing , access road, electricity		
13. Mzingisi		
Sanitation, Public toilets Cedarville		
14. Khorong		
Water, development centre for skills		
15. Belfontein		
RDPhouses, Cedarville public, clinic.		
16. Gobizembe		
Water		
17. Cedarville		
Community hall to be painted, rezone of electricity tarrifs, RDP houses ,Transport for Scholars,no cleaning materials for EPWP staff,		
Fencing on the boundaries of the road, sign for the community hall to shoe the location, Wattle removed,Sports field,		

CHAPTER 3: STRATEGIC FRAMEWORK

The strategic framework presents a long-term development vision, the associated strategic objectives and action plans. It outlines specific actions that the municipality intends to undertake in order to move progressively towards the attainment of the vision. Performance indicators are formulated on the basis of action plans identified in the strategies.

3.1 DEVELOPMENT STRATEGY

The development strategy for Matatiele local Municipality 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.

3.1.1 LONG TERM VISION

Section 26 of MSA states that “(a) The municipal Council Vision for a **Long Term Development** of the municipality with Special emphasis on the most critical development and internal needs;(b) An assessment of the existing level of development in the municipality, which must include the identification of communities which **do not have access** to basic municipal services”

“SUSTAINABLE LIVELIHOODS 2030 AND BEYOND”

3.1.2 5-YEAR VISION AND MISSION

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:

“Where Nature, Agriculture, And Tourism Are Investments Of Choice”

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 above. The mission statement for Matatiele local municipality:

- “- To develop infrastructure to improve investment potential**
- To create an awareness on nature conservation**
- To promote and support agriculture**
- To promote the local tourism**
- To promote sustainable Small, Medium and micro Enterprises.**
- To develop vibrant spatial planning**
- To promote sustainable rural communities”**

3.1.3 5-YEAR KEY ISSUES

BUDGET PLANNING AND INVESTMENT UNIT													
NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability	Submission of budget statements	Compliance with section 71 of the MFMA	Extract of Section 71 Reports from the Financial System and submit to National Treasury by the 10 th working day of the following month	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Number of Section 71 reports submitted by set timeframe.	Monthly submission.	Submission of monthly reports	Submission of monthly reports	Submission of monthly reports	Submission of monthly reports	Submission of monthly reports	Submission of monthly reports as per section 71 of MFMA.	BTO: Budget Planning and Investments
Municipal Financial Viability	Submission of budget statements	Compliance with section 71 of the MFMA	Extract quarterly reports from the financial system and submit to National Treasury by the 10 th working day of the following month.	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Number of reports submitted by set timeframe	Quarterly reports	Submission of quarterly reports.	Submission of quarterly reports.	Submission of quarterly reports.	Submission of quarterly reports.	Submission of quarterly reports.	Submission of quarterly reports as per section 52 (d) of MFMA.	BTO: Budget Planning and Investments

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability	Submission of primary bank account	Compliance with section 8 of the MFMA	Extract the annual banking details form from the National Treasury website, complete it and send it back before 01 st July 2017.	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Number of report submitted by set date	Bank account completed forms on an Annually basis	Submission of banking details on annual basis.	Submission of banking details on annual basis.	Submission of banking details on annual basis.	Submission of banking details on annual basis.	Submission of banking details on annual basis.	Submission of banking details as per section 8 of MFMA.	BTO: Budget Planning and Investments
Municipal Financial Viability	Submission of quarterly reports	Compliance of section 52(d) of the MFMA	Extract quarterly reports from the financial system and submit to National Treasury by the 10 th working day of the following month.	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Number of reports submitted by set date	4 Withdrawal report submitted on a Quarterly reports in 2016/2017 financial year	Submission of withdrawal reports on a quarterly basis.	Submission of withdrawal reports on a quarterly basis.	Submission of withdrawal reports on a quarterly basis.	Submission of withdrawal reports on a quarterly basis.	Submission of withdrawal reports on a quarterly basis.	Submission of quarterly reports as per section 52 (d) of MFMA.	BTO: Budget Planning and Investments
Municipal Financial Viability	Submission of mid-term reports	Compliance with section 72 of the MEMA	Munisoft Financial System/personal by the 25 th January each year	Compliance with the requirements of the MFMA annual report	Date of Submission of annual report	Mid-term report submitted by the 25 th January to National and Provincial Treasury.	Submission of midterm report to National and Provincial Treasury.	Submission of midterm report to National and Provincial Treasury.	Submission of midterm report to National and Provincial Treasury.	Submission of midterm report to National and Provincial Treasury.	Submission of midterm report to National and Provincial Treasury.	Submission of annual report in terms of section 121 of MFMA.	BTO: Budget and Planning

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability	Submission of monthly reconciliations	Compliance with the MFMA regulations	Extract of financial information to reconcile from the financial system by the 10 th working day and report to relevant committees.	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Number of submitted monthly reconciliation by set timeframe	Submitted Bank reconciliation monthly basis to National Treasury.	Submission of bank reconciliations on monthly basis.	Submission of bank reconciliations on monthly basis.	Submission of bank reconciliations on monthly basis.	Submission of bank reconciliations on monthly basis.	Submission of bank reconciliations on monthly basis.	Submission of monthly reports.	BTO: Budget Planning and Investments
Municipal Financial Viability	Submission of monthly investment register	Compliance with MFMA regulations	Request the bank statements from the bank to reconcile to the investment register by the 10 th working day and report to relevant committees.	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Number of monthly investment registers submitted by set timeframe	Submitted Investment register to National Treasury on a monthly basis	Submission of investment register on a monthly basis.	Submission of investment register on a monthly basis.	Submission of investment register on a monthly basis.	Submission of investment register on a monthly basis.	Submission of investment register on a monthly basis.	Submission of monthly reports.	BTO: Budget Planning and Investments
Good Governance and Public Participation	Review of budget related policies	Compliance with chapter 4 of the MFMA	Review of policies based on the amended circulars and other legislative requirements on an annual basis.	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Number of reviewed policies by set date	Submitted and reviewed policies to National Treasury.	Review (6) policies on an annual basis.	Review (6) policies on an annual basis.	Review (6) policies on an annual basis.	Review (6) policies on an annual basis.	Review (6) policies on an annual basis.	Submission of reviewed policies.	BTO: Budget Planning and Investments

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability	Review and amend the approved budget as per regulations	Compliance with the section 28 of the MFMA regulations	Review approved budget (mid-year performance) and identify which projects need to be adjusted. Obtain changes of projects from the relevant departments.	Ensure that the municipality reports on the reviewed or adjusted budget as per expenditure pertains as at 31 st December 2017	Adjusted budget by submitted to Management Team, Standing Committee, EXCO, and Council by set date	2016/17 approved Budget	Budget adjustment on annual basis.	Budget adjustment on annual basis.	Budget adjustment on annual basis.	Budget adjustment on annual basis.	Budget adjustment on annual basis.	Multi-year budget as per section 28 of the MFMA.	BTO: Budget Planning and Investments
Municipal Financial Viability	Develop a budget timetable	Compliance with section 21 of the MFMA	Develop a plan that will guide the municipality on how the 2018/2019 MTERF budget will followed as per the MFMA.	Ensure that the municipality implements the tabled annual budget process plans	Submitted Process Plan to Management team, Standing Committee, EXCO, Council and National and Provincial Treasury by set date.	Submitted 2016/17 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Development and submission of budget time schedule for 2018/19	Development and submission of budget time schedule for 2019/20	Development and submission of budget time schedule for 2020/21	Development and submission of budget time schedule for 2021/22	Development and submission of budget time schedule for 2022/23	Multi-year budget as per section 21 (b) of the MFMA.	BTO: Budget Planning and Investments

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability	Tabling of the draft budget	Compliance with section 21 of the MFMA	Obtain inputs from the municipal departments by 31 st January 2018, 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.	Ensure that the municipality reports on the tabled draft budget	Tabled and submitted draft budget to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date.	Submitted 2016/17 tabled budget to Management Team, Standing Committee, EXCO, Council and National Treasury on the	Preparation of 2018/19 MTERF Budget	Preparation of 2019/20 MTERF Budget	Preparation of 2020/21 MTERF Budget	Preparation of 2021/22 MTERF Budget	Preparation of 2022/23 MTERF Budget	Multi-year budget as per section 21 of MFMA.	BTO: Budget Planning and Investments
Municipal Financial Viability	Submission of the draft budget to NT & PT	Compliance with section 21 of the MFMA	Submit the Budget to Management Team, Standing Committee, EXCO and to the Municipal council for approval and when approved submit to National and Provincial Treasury	Ensure that the municipality reports on the tabled draft budget	Tabled and submitted draft budget to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date.	Submitted 2016/17 tabled budget to Management Team, Standing Committee, EXCO, Council and National Treasury on the	Submission of 2018/19 MTERF Budget.	Submission of 2019/20 MTERF Budget.	Submission of 2020/21 MTERF Budget.	Submission of 2021/22 MTERF Budget.	Submission of 2022/23 MTERF Budget.	Multi-year budget as per section 21 of MFMA.	BTO: Budget Planning and Investments

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability	Invite the local community to comment on the tabled	Compliance with section 22 of the MFMA	Obtain the tabled budget and invite the community to make inputs on the plans of the municipality of the following financial year.	Ensure that the municipality holds the public participation as per MFMA.	Number of public meetings held by set date	Budget Community Outreach held on 11 – 15 April 2017	Hold budget community outreach on an annual basis.	Hold budget community outreach on an annual basis.	Hold budget community outreach on an annual basis.	Hold budget community outreach on an annual basis.	Hold budget community outreach on an annual basis.	Multi-year budget as per section 23 of the MFMA.	BTO: Budget Planning and Investments
Municipal Financial Viability	Submission of monthly reports	Compliance with the section 71 of the MFMA	Extract the monthly income and expenditure spending from the financial system and submit to the head of departments and managers by the 10 th working day of the following month.	Ensure that departments don't spend more than what they have budgeted for	Number of Monthly reports submitted to Management Team by set timeframe.	Submit the 12 monthly reports to Management Team.	Submission of monthly reports to Management Team.	Submission of monthly reports to Management Team.	Submission of monthly reports to Management Team.	Submission of monthly reports to Management Team.	Submission of monthly reports to Management Team.	Budget Control.	BTO: Budget Planning and Investments

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability	mSCOA steering committee	Compliance with MFMA Circulars	Extract the circulars from National Treasury, implement regulations as per issued circulars.	Implementation of and adherence to SCOA regulations	Compliance to the regulations by set date	SCOA Steering Committee.	Hold quarterly mSCOA steering committee meetings	Hold quarterly mSCOA steering committee meetings	Hold quarterly mSCOA steering committee meetings	Hold quarterly mSCOA steering committee meetings	Hold quarterly mSCOA steering committee meetings	Compliance with SCOA regulations.	BTO: Budget Planning and Investments
Municipal Development and Transformation	Training of staff	Ensure that staff is capacited	Ensure that the staff are up to date with the changes of the standards from time to time.	Capacity Building	Number of trainings attended by set date	Unit staff members	Train staff on annual basis on newly developed circulars.	Train staff on annual basis on newly developed circulars.	Train staff on annual basis on newly developed circulars.	Train staff on annual basis on newly developed circulars.	Train staff on annual basis on newly developed circulars.	Training of unit staff within the municipality.	BTO: Budget Planning and Investments

FINANCIAL REPORTING AND ASSET MANAGEMENT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability and Management	Submission of Mid-Term reports by set timeframes.	compliance with the requirements of the MFMA	Munsoft Financial System/ Caseware by the 25th January each year	Submission of Mid-year budget and performance assessment in terms of section 72 of MFMA.	Date of Submission of Mid-Term report	Mid-term report to be submitted by the 25 th January to Council, National and Provincial Treasury.	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25th January.	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25th January.	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25th January.	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25th January.	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25th January.	Submission of mid-year report	BTO: financial reporting and asset management
Municipal Financial Viability and Management	Submission of monthly reports	Ensure that we fully comply with MFMA – with regards to reports that	Extract of financial information to reconcile from the financial system by the 10 th working day and report to relevant committees.	Submission of 12 monthly reconciliations.	Number of submitted monthly reconciliation by set timeframe	Submitted Bank reconciliation monthly basis to National Treasury.	12 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10th working day of the following month.	12 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10th working day of the following month.	12 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10th working day of the following month.	12 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10th working day of the following month.	12 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10th working day of the following month.	Completion of recons on a monthly basis and adherence to MFMA	BTO: financial reporting and asset management

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability and Management	Submission of monthly reports	Ensure that we fully comply with MFMA – with regards to reports that need to be	Request the bank statements from the bank to reconcile to the investment register by the 10 th working day and report to relevant committees.	Submission of 12 monthly reconciliations.	Number of monthly investment registers submitted by set timeframe	Submitted Investment register to National Treasury on a monthly basis	12 monthly investment register to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	12 monthly investment register to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	12 monthly investment register to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	12 monthly investment register to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	12 monthly investment register to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	Completion of recons on a monthly basis and adherence to MFMA	BTO: financial reporting and asset management
Municipal Financial Viability	Submit reviewed policies	Ensure that we fully comply with MFMA – with	Review of policies based on the amended circulars and other legislative requirements on an annual basis.	Submission of reviewed policies	Number of reviewed policies by set date	Submitted and reviewed policies to National Treasury.	Annual review of two (2) Budget policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2018	Annual review of two (2) Budget policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2018	Annual review of two (2) Budget policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2018	Annual review of two (2) Budget policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2018	Annual review of two (2) Budget policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2018	Budget related management policies	BTO: financial reporting and asset management

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability and Management	Maintain Loan Register	Ensure that loans that were taken are being serviced	Request the bank statements from the bank to reconcile to the investment register by the 10 th working day and report to relevant committees.	Servicing of loans and reporting thereof to Management Team, Standing Committee, EXCO, Council and National Treasury.	Number of reports on loan repayments by set timeframe.	Statement from the funder/financing institution	12 reports on Repayments of loans taken and reported to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 th working of the following month.	12 reports on Repayments of loans taken and reported to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 th working of the following month.	12 reports on Repayments of loans taken and reported to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 th working of the following month.	12 reports on Repayments of loans taken and reported to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 th working of the following month.	12 reports on Repayments of loans taken and reported to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 th working of the following month.	Completion of recons on a monthly basis and adherence to MFMA	BTO: financial reporting and asset management
Municipal Financial Viability and Management	Preparation and Submission of monthly financial statements	Fully compliance with the requirements of the MFMA.	Extract information from the financial system and complete the monthly financial statement by the 10 th working day of the following month.	Submission of monthly financial statements as per section 122 of MFMA	Number of submitted monthly financial statements by set dates	12 report for financial year 16-17	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	Completion of financial statements on a monthly basis and adherence to MFMA	BTO: financial reporting and asset management

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Institutional	Training of unit staff	Skills development	Ensure that the staff are up to date with the changes of the standards from time to time.	Fully capacitated staff	Number of trainings attended by set date	Unit staff members	Two trainings to be attended by 31 March 2018.	Two trainings to be attended by 31 March 2018.	Two trainings to be attended by 31 March 2018.	Two trainings to be attended by 31 March 2018.	Two trainings to be attended by 31 March 2018.	Training of staff	BTO: financial reporting and asset
Municipal Financial and Management	Budget Control	Maintain monthly cash flow projections	Extract the monthly income and expenditure spending from the financial system and submit to the head of departments and managers by the 10 th working day of the following month.	Ensure that departments don't spend more than what they have budgeted for	Number of Monthly reports submitted to Management Team annually	Submit the 12 monthly reports to Management Team.	Submit 12 monthly reports to Management Team by the 10th working day of the following month.	Submit 12 monthly reports to Management Team by the 10th working day of the following month.	Submit 12 monthly reports to Management Team by the 10th working day of the following month.	Submit 12 monthly reports to Management Team by the 10th working day of the following month.	Submit 12 monthly reports to Management Team by the 10th working day of the following month.	Adherence to municipal council policy and MFMA	BTO: financial reporting and asset management

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Management and Viability	Annual Financial Statements	Preparation & Submission of Fairly Presentable Annual Financial Statements	Preparation of monthly reconciliations for all GL control Accounts. Quarterly Fixed Assets Physical Verifications & Updated FAR. Preparation of monthly interim financial statement.	Ensure that the municipality is able to fairly produce its annual financial statements	Submitted GRAP Compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National Treasury and Provincial Treasury annually	Preparation of monthly interim financial statements for Internal Audit Review. Preparation of Mid-term Financial Statements with WPF for Internal Audit Review.	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 st August.	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 st August.	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 st August.	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 st August.	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 st August.	Preparation of Annual Financial Statements with no misstatements.	BTO: financial reporting and asset management

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Management and Viability	Audit Management	Clean operating governance	Enforcement of compliance to council policies, municipal legislations & regulations. Development & Implementation of Audit Action Plan with Audit Committee. Monthly Financial Statements.	Ensure that the municipality is able to fairly produce its annual financial statements	Achieved Unqualified Audit Opinion annually	Achieved Clean Audit Report with no other matters in 2015/16 FY.	Achieve a Unqualified Audit Opinion issued by the Auditor-General and submit it to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 November	Achieve a Unqualified Audit Opinion issued by the Auditor-General and submit it to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 November	Achieve a Unqualified Audit Opinion issued by the Auditor-General and submit it to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 November	Achieve a Unqualified Audit Opinion issued by the Auditor-General and submit it to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 November	Achieve a Unqualified Audit Opinion issued by the Auditor-General and submit it to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 November	Clean Audit.	BTO: financial reporting and asset management
Municipal Financial Management and Viability	Assets Management	GRAP compliant Fixed Asset Register	Extract reports from financial management system, obtain asset additions records to reconcile General Ledger and compile FAR	Ensure maintenance of GRAP compliant FAR	Number of reconciliation reports done	fixed assets register	Prepare and maintain FAR reconciliations to General Ledger.	Prepare and maintain FAR reconciliations to General Ledger.	Prepare and maintain FAR reconciliations to General Ledger.	Prepare and maintain FAR reconciliations to General Ledger.	Prepare and maintain FAR reconciliations to General Ledger.	Update and maintain fixed assets register	BTO: financial reporting and asset management

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Management and Viability	Assets Management	GRAP compliant Fixed Asset Register	Undertake quarterly assets stock take / Assets verification in order to make provisions for obsolete stock or Assets.	Ensure maintenance of GRAP compliant FAR	Reports done on insurance of assets	fixed assets register	Ensure annual insurance of municipal assets as per council policy	Ensure annual insurance of municipal assets as per council policy	Ensure annual insurance of municipal assets as per council policy	Ensure annual insurance of municipal assets as per council policy	Ensure annual insurance of municipal assets as per council policy	Update and maintain fixed assets register	BTO: financial reporting and asset management

SUPPLY CHAIN MANAGEMENT UNIT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal financial viability	Compliance with SCM Regulations & Council policies	Ensure proper goods and services are delivered at the right time and quantity	Compile and consolidated Municipal Procurement Plan, Submit to Council for Approval, Communicate with Department on the implementation of the procurement plan	Preparation of annual integrated Procurement by 30 June 2022	Approved Procurement Plan by 21 October annually	Approved procurement plan-	To have an approved Procurement Plan by 31 October 2017	To have an approved Procurement Plan by 31 October 2018	To have an approved Procurement Plan by 31 October 2019	To have an approved Procurement Plan by 31 October 2020	To have an approved Procurement Plan by 31 October 2021	Procurement Plan Management & Implementation 2017/18	BTO- SUPPLY CHAIN MANAGEMENT UNIT
					% of the plan implemented annually	Approved procurement plan	100% Implementation of the approved procurement Plan by 30 June 2018	100% Implementation of the approved procurement Plan by 30 June 2019	100% Implementation of the approved procurement Plan by 30 June 2020	100% Implementation of the approved procurement Plan by 30 June 2021	100% Implementation of the approved procurement Plan by 30 June 2022		
Municipal financial viability	Compliance with SCM Regulations & Council policies	Ensure proper goods and services are delivered at the right time and quantity	Invite to register as a accredited prospective service providers by	Ensure that all Service providers used by the municipality to procure goods and services are registered on the NT database by 3	Updated accredited Service Provider register	Accredited Prospective Service Provider Register for 2016/17 FY	Updated register of accredited prospective service by 31 June 2018	Updated register of accredited prospective service by 31 June 2018	Updated register of accredited prospective service by 31 June 2018	Updated register of accredited prospective service by 31 June 2018	Updated register of accredited prospective service by 31 June 2018	Demand Management	BTO- SUPPLY CHAIN MANAGEMENT UNIT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local economic development	Improved Compliance with SCM Regulations & Council policies	Supplier development and ensure value for money	Update the deviation register; contract register; bid awards register; quotation register. Review process of the procurement plan.	Ensure that all Service providers used by the municipality to procure goods and services are local in order to promote local economic development	Percentage of procurements between R30 000.00 and R20 000.00 procured locally	Awarded bids, Deviation Register, Reports on Regulation 32 bids for 2016/17 FY	55% of Procurement between R30 000 – R200 000 procured locally	55% of Procurement between R30 000 – R200 000 procured locally	55% of Procurement between R30 000 – R200 000 procured locally	55% of Procurement between R30 000 – R200 000 procured locally	55% of Procurement between R30 000 – R200 000 procured locally	Acquisition management and supplier development (1)	BTO- SUPPLY CHAIN MANAGEMENT UNIT
Local economic development	Improved Compliance with SCM Regulations & Council policies	Supplier development and ensure value for money	Update the deviation register; contract register; bid awards register; quotation register. Review process of the procurement plan.	Ensure that all Service providers used by the municipality to procure goods and services are local in order to promote local economic development	Percentage of procurements between R30 000.00 and R20 000.00 procured locally	Awarded bids, Deviation Register, Reports on Regulation 32 bids for 2016/17 FY	25% of procurement above R200 000 procured locally	25% of procurement above R200 000 procured locally	25% of procurement above R200 000 procured locally	25% of procurement above R200 000 procured locally	25% of procurement above R200 000 procured locally	Acquisition management and supplier development (2)	BTO- SUPPLY CHAIN MANAGEMENT UNIT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability	Improved Compliance with SCM prescripts & Council policies	To ensure goods and services are procured in fair, transparent, competitive and cost effective manner	Update the deviation register; contract register; bid awards register; quotation register. Review process of the procurement plan.	Identification and prevention of Irregular Expenditure	Percentage of bids done through competitive bidding	Awarded bids, Deviation Register, Reports on Regulation 32 bids for 2016/17 FY	60% of bids done through competitive bidding	60% of bids done through competitive bidding	60% of bids done through competitive bidding	60% of bids done through competitive bidding	60% of bids done through competitive bidding	Acquisition management:(1) competitive Bidding	BTO- SUPPLY CHAIN MANAGEMENT UNIT
Municipal Financial Viability	Improved Compliance with SCM prescripts & Council policies	To ensure goods and services are procured in fair, transparent, competitive and cost effective manner	Ensure bid committee members are appointed	Ensure that Bid committee structures are in place and functional	Established bid committee by set date	2016/17 Bid Committee	Establishment of Bid Committee by 31 July 2017	Establishment of Bid Committee by 31 July 2018	Establishment of Bid Committee by 31 July 2019	Establishment of Bid Committee by 31 July 2020	Establishment of Bid Committee by 31 July 2021	Acquisition management (2): Bid Committee	BTO- SUPPLY CHAIN MANAGEMENT UNIT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability	Improved Compliance with SCM prescripts & Council policies	To ensure goods and services are procured in fair, transparent, competitive and cost effective	Improve turnaround time for awarding of Bids	Ensure appointment within 60 days turnaround time	Number bid awarded with the 60-day turnaround time	Awarded bids, Deviation Register, Reports on Regulation 32 bids	Ensure 60 days turnaround time from closing date for the awarding of bids	Ensure 60 days turnaround time from closing date for the awarding of bids	Ensure 60 days turnaround time from closing date for the awarding of bids	Ensure 60 days turnaround time from closing date for the awarding of bids	Ensure 60 days turnaround time from closing date for the awarding of bids	Acquisition management (3): Awarding of Bids	BTO-SUPPLY CHAIN MANAGEMENT UNIT
Municipal Financial Viability	Improved Compliance with SCM prescripts & Council policies	To ensure goods and services are procured in fair, transparent, competitive and cost effective	Compile reports on Irregular expenditure on a monthly and Quarterly basis	Identification and prevention of Irregular Expenditure.	Number of report on irregular expenditure submitted annually	12 report on irregular expenditure for Financial year 2016/17	To have 12 monthly reports on Irregular expenditure submitted to Management Team Meeting (MTM),	To have 12 monthly reports on Irregular expenditure submitted to Management Team Meeting (MTM),	To have 12 monthly reports on Irregular expenditure submitted to Management Team Meeting (MTM),	To have 12 monthly reports on Irregular expenditure submitted to Management Team Meeting (MTM),	To have 12 monthly reports on Irregular expenditure submitted to Management Team Meeting (MTM),	Acquisition management (4): reports on irregular expenditure	BTO-SUPPLY CHAIN MANAGEMENT UNIT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability	Effective management of inventories	Ensure safekeeping of stock items	Quarterly Stock counts, Reconciliation of stock counts to General Ledger, Investigate and report on discrepancies	Ensure that inventory management and disposal of inventory is done in accordance with SCM Policy	Number of stock counts, reconciliations, Investigations, report by set date	Stores management procedures in place	Quarterly Stock counts, Reconciliation of stock counts to General Ledger, Investigate and report on discrepancies	Quarterly Stock counts, Reconciliation of stock counts to General Ledger, Investigate and report on discrepancies	Quarterly Stock counts, Reconciliation of stock counts to General Ledger, Investigate and report on discrepancies	Quarterly Stock counts, Reconciliation of stock counts to General Ledger, Investigate and report on discrepancies	Quarterly Stock counts, Reconciliation of stock counts to General Ledger, Investigate and report on discrepancies	Stores Management	BTO- SUPPLY CHAIN MANAGEMENT UNIT
Municipal Financial Viability	Effective management of inventories	Ensure safekeeping of stock items	Perform annual stock take And Reconciled stock count to general Ledger.	Ensure that inventory management and disposal of inventory is done in accordance with SCM Policy	Annual stock take report	Stores management procedures in place	Perform annual stock take by 30 June 2018	Perform annual stock take by 30 June 2019	Perform annual stock take by 30 June 2020	Perform annual stock take by 30 June 2021	Perform annual stock take by 30 June 2022		

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability	Supplier performance and compliance with SCM Prescripts	To monitor reliability of suppliers in order to ensure that goods and services are delivered	Obtain appointment letter for relevant bids, prepare the SLA's and have them signed the Municipal Manager	To ensure that SLAs/contracts are in place for all awarded bids. Ensure that contract register is properly maintained	Number of days in which Contracts/service level agreements are signed after a bid is awarded	Contract register is in place	To have signed contracts/ service level agreements for all the bids awarded within 30 days of award date.	To have signed contracts/ service level agreements for all the bids awarded within 30 days of award date.	To have signed contracts/ service level agreements for all the bids awarded within 30 days of award date.	To have signed contracts/ service level agreements for all the bids awarded within 30 days of award date.	To have signed contracts/ service level agreements for all the bids awarded within 30 days of award date.	Performance Management : contract management	CHAIN MANAGEMENT UNIT
Municipal Financial Viability	Supplier performance and compliance with SCM Prescripts	Ensure compliance with National treasury prescripts and CIDB regulations	Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	To ensure that reports are submitted to NT and CIDB on time	Number of days in which reports on awarded bids were submitted to National treasury and number of Updated contract register	Contract register is in place	Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	Maintenance of Service Providers contract	BTO- SUPPLY CHAIN MANAGEMENT UNIT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal institutional arrangements and development	Improved Compliance with SCM Regulations & Council policies	To ensure fleet is properly managed and maintained	Report on fleet abuse cases and accidents and ensure that fleet is roadworthy	To ensure that the municipal fleet policy is adhered to	Number of fleet abuse cases and accidents reports and percentage of roadworthy municipal fleet	Fleet management procedures 2016/17 accidents reported 2016/17 fleet abuse cases	12 monthly report on fleet abuse cases and accidents Ensure 80% Roadworthy municipal fleet by 30 June 2018	12 monthly report on fleet abuse cases and accidents Ensure 80% Roadworthy municipal fleet by 30 June 2018	12 monthly report on fleet abuse cases and accidents Ensure 80% Roadworthy municipal fleet by 30 June 2018	12 monthly report on fleet abuse cases and accidents Ensure 80% Roadworthy municipal fleet by 30 June 2018	12 monthly report on fleet abuse cases and accidents Ensure 80% Roadworthy municipal fleet by 30 June 2018	Fleet Management	BTO- SUPPLY CHAIN MANAGEMENT UNIT
Good Governance and Public Participation	Improved Compliance with SCM Regulations & Council Policies	To ensure sound financial management	Review Fleet Management Policy and SCM Policy	To ensure that the municipal fleet policy, Supply Chain Management Policy and Infrastructure procurement policy are adhered to.	Reviewed SCM policy, Fleet Management policy and Infrastructure Procurement Policy by set date	Approved SCM Policy Fleet Management Policy and Infrastructure procurement policy for 2016/2017	Review Fleet Management Policy and SCM Policy and Infrastructure Procurement Policy by 31 May 2018	Review Fleet Management Policy and SCM Policy and Infrastructure Procurement Policy by 31 May 2018	Review Fleet Management Policy and SCM Policy and Infrastructure Procurement Policy by 31 May 2018	Review Fleet Management Policy and SCM Policy and Infrastructure Procurement Policy by 31 May 2018	Review Fleet Management Policy and SCM Policy and Infrastructure Procurement Policy by 31 May 2018	SCM policy and Fleet Management policy and Infrastructure procurement policy	BTO- SUPPLY CHAIN MANAGEMENT UNIT
Municipal Financial				Ensure safe keeping of municipal inventory									

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial				Ensure proper record keeping of bid documents									
Municipal Financial				To ensure roadworthy vehicles									

REVENUE AND EXPENDITURE UNIT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability And Management	Outstanding Debtors Reduction	Reduction of Debt to be within ageing of 60 days.	Training of current Staff Appointment of debt of collectors .assistance from Eskom for areas not supplied by municipality – electricity. Credit control policy and procedures	Reduction Debt to be within ageing of 60 days	Amount of debt reduced by set date Debtor's reduction by 5%.	R 84,5 M as at 31 Dec 2016	Reduce debt by R3,000 000	Reduce debt by R3,000 000	Reduce debt by R3,000 000	Reduce debt by R3,000 000	Reduce debt by R3,000 000	Debt Collection & Reduction	BTO- REVENUE AND EXPENDITURE

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability And Management	Develop a General Valuation Roll	ensure full compliance with the requirement of MPRA	Appoint a service provider to develop a General valuation roll.	Ensure full compliance with the requirement of MPRA	2013/2017 General valuation roll	Certified valuation roll for 2015/16	produce a general valuation roll for implementation in 2017/18 financial year	Produce and implement a supplementary valuation roll on 01/07/2019	Produce and implement a supplementary valuation roll on 01/07/2020	Produce and implement a supplementary valuation roll on 01/07/2021	Produce and implement a supplementary valuation roll on 01/07/2022	General Valuation roll	BTO- REVENUE AND EXPENDITURE
Municipal Financial Viability And Management	Reconciliation of debtors	Alignment of debtors age analysis with GL	Extract the General Ledger from the financial system and balance it to the source document.	Align the Age Analysis with the General Ledger – ensure that there are no variances.	Number of monthly debtor's reconciliations.	Monthly Reconciliations are done monthly.	12 monthly Reconciliations	12 monthly Reconciliations	12 monthly Reconciliations	12 monthly Reconciliations	12 monthly Reconciliations	Debtors Reconciliations	BTO- REVENUE AND EXPENDITURE

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability And Management	Access to Basic Services	Provide free basic services to indigent beneficiaries	Identification of indigent household in the municipal	Provide support households that are indigent in the area of jurisdiction.	Number of indigent beneficiaries	20542 beneficiaries currently receiving support	Provided services to indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar	Provided services to indigent beneficiaries as follows: Electricity Refuse and rates, Gel and oil, Solar	Provided services to indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar	Provided services to indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar	Provided services to indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar	Indigent support	BTO- REVENUE AND EXPENDITURE
Municipal Financial Viability And Management	Charging interest on outstanding debt	Comply with the credit control and debt management policy requirements	Identify the accounts that have not been paid, charge interest as per the policy.	Encourage customers that owe municipal services to make payment before their debt incurs interest	Amount of interest levied on outstanding debt monthly	Interest is charged on arrear accounts	Monthly charge of interest on outstanding debt.	Monthly charge of interest on outstanding debt.	Monthly charge of interest on outstanding debt.	Monthly charge of interest on outstanding debt.	Monthly charge of interest on outstanding debt.	Charging of Interest on arrear accounts	BTO- REVENUE AND EXPENDITURE

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Financial Viability Management	Electricity smart metering Vending metering Management	Maximise revenue collections	Roll-out of Phase 2 for installation of meters through funding from DOE/SANEDI or municipal own funds.	Ensure that electricity meters are remotely managed and controlled.	Number of meters installed.	Non Smart Meters installed in the Matatiele area where electricity is supplied by the municipality.	Replacement of 4000 non-smart meters to smart – grid meters by 30 June 2018.	Monthly management of smart meters	Monthly management of smart meters	Monthly management of smart meters	Monthly management of smart meters	Smart metering	BTO- REVENUE AND EXPENDITURE
Municipal Financial Viability And Management	Billing of accounts	Accurate bills sent on time to ratepayers	Billing and posting of accounts	To facilitate efficient billing of accounts each month	Number of accounts billed and posting done by set date	7000 accounts	Billing done by end of the month and Posting of accounts by the 15th of each month	Billing done by end of the month and Posting of accounts by the 15th of each month	Billing done by end of the month and Posting of accounts by the 15th of each month	Billing done by end of the month and Posting of accounts by the 15th of each month	Billing done by end of the month and Posting of accounts by the 15th of each month	Billing of Accounts	BTO- REVENUE AND EXPENDITURE
Municipal Financial Viability And Management	Creditors administration	Timeous payment of creditors	Number of creditors paid within 30 days of receipt of invoice on a monthly basis	To service and decrease the municipal creditors	Percentage of received invoices per month against number of payments made within 30 days.	% compliance with MFMA requirements	100% Payments done within 30 days on receipt of invoice	100% Payments done within 30 days on receipt of invoice	100% Payments done within 30 days on receipt of invoice	100% Payments done within 30 days on receipt of invoice	100% Payments done within 30 days on receipt of invoice	Payment of creditors	BTO- REVENUE AND EXPENDITURE

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Transformation and Institutional development	Payroll Administration	Timeous payment of salaries	Payment of salaries on a monthly basis	Ensure proper efficient payroll administration for the municipality	Monthly payment of salaries by the prescribed date	Monthly payments of salaries and benefits	12 Monthly Salary Payments to be made by 25 of each month	12 Monthly Salary Payments to be made by 25 of each month	12 Monthly Salary Payments to be made by 25 of each month	12 Monthly Salary Payments to be made by 25 of each month	12 Monthly Salary Payments to be made by 25 of each month	Payroll Administration	BTO- REVENUE AND EXPENDITURE

COMMUNITY SERVICES

ENVIRONMENT AND WASTE MANAGEMENT UNIT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Cemeteries Management	waste management and Sound Environmental, conservation services	Provision of environmental and waste services including parks and cemetery and conservation management	To achieve sound environmental management and land use conservation management	Identified Land and cemetery maintenance by set date	existing cemetery	Identification and provision of sufficient burial land for all religious groups by 30 June 2018	Fencing of Established cemetery on identified land of Ward 19 or 20 by June 2019	Maintenance of cemeteries by 30 June 2020	Maintenance of cemeteries by 30 June 2021	Maintenance of cemeteries by 30 June 2022	Identification and provision of sufficient burial land for all religious groups	Environmental & Waste Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Cemeteries Management	Ensuring Sound Environmental, waste management and conservation services	Provision of environmental and waste services including parks and cemetery and conservation management	To achieve sound environmental management and land use conservation management	Number of systematic graves identified by set date	None	N/A	Procuring cemetery management software to manage the cemeteries by 30 June 2019	Installation of cemetery management software by 30 June 2020	N/A	N/A	Cemetery Management Software	Environmental & Waste Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Fire Management		Establishment of fire breaks through assistance of firefighting team		Number of KM established by set date	Fire management plan for the Nature Reserve	Establishment of a 30 KM fire breaks in the nature reserves by 30 June 2018	Establishment of a 30 KM fire breaks in the nature reserves by 30 June 2019	Establishment of a 30 KM fire breaks in the nature reserves by 30 June 2020	Establishment of a 30 KM fire breaks in the nature reserves by 30 June 2021	Establishment of a 30 KM fire breaks in the nature reserves by 30 June 2022	30 KM fire breaks Establishment	Environmental & Waste Management

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Reserve Management		To construct additional chalets in the Nature Reserve		Number of chalet constructed by set date	Existing Chalet	N/A	Construct additional chalet in the Nature Reserve by 30 June 2019	Construct additional chalet in the Nature Reserve by 30 June 2020	N/A	N/A	Construction of chalets in the Nature Reserve	Environmental & Waste Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Reserve Management		To construct conference centre in the Nature Reserve	To achieve land use conservation management	Conference centre constructed by set date	Nature Reserve	N/A	Construction of conference centre in nature reserve 30 June 2019	N/A	N/A	N/A	Construction of conference centre in Nature Reserve	Environmental & Waste Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Commonage Management		To use EPWP for assistance in fencing of the commonages		Number of Kilometres fenced by set date	Cedarville and Matatiele Commonage	Fencing of 3km Fence in Cedarville Commonage by 30 June 2018	Fencing of 3km Fence in Matatiele Commonage by 30 June 2019	Fencing of 3km Fence in Cedarville Commonage by 30 June 2020	Fencing of 3km Fence in Matatiele Commonage by 30 June 2021	Fencing of 3km Fence in Cedarville Commonage by 30 June 2022	Fencing of commonage	Environmental & Waste Management
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Recreational Park and Gardens		To ensure that existing Recreational Parks are maintained	To achieve sound environmental management	Established and maintained existing recreational Park by set date	Existing Recreational Park	N/A	Establishment maintenance of existing recreational park in ward 26 by 30 June 2018	Maintenance of existing parks and garden by 30 June 2020	Maintenance of existing parks and garden by 30 June 2021	Maintenance of existing parks and garden by 30 June 2022	Recreational Park and Gardens	Environmental & Waste Management

INTERNATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
SERVICE AND DELIVERY INFRASTRUCTURE	Nature Conservation		To use Rangers and EPWP for the rehabilitation of Donga's		Number of metres rehabilitated	Management and Nature Conservation	Donga rehabilitation in the nature reserve by 30 June 2018	Donga rehabilitation in ward 3 by 30 June 2019	Donga rehabilitation in ward 24 by 30 June 2020	N/A	N/A	Donga rehabilitation	Environmental & Waste Management
					Alien Plan eradicated	Management and Nature Conservation	N/A	Eradication of alien plant in nature reserve by 30 June 2019	Eradication of alien plant ward 19 by 30 June 2020	Eradication of alien plant in ward 20 & 14 by 30 June 2021	Eradication of alien plant in ward 26 by 30 June 2022	Eradication of alien plant	Environmental & Waste Management
SERVICE AND DELIVERY INFRASTRUCTURE	Grass Management		To use service providers to cut grass	To achieve sound environmental management	Number of reports compiled	1,19,20,26	To cut grass and prune trees in Ward 1, 19, 20 and 26 by 30 June 2018	To cut grass and prune trees in Ward 1, 19, 20 and 26 by 30 June 2019	To cut grass and prune trees in Ward 1, 19, 20 and 26 by 30 June 2020	To cut grass and prune trees in Ward 1, 19, 20 and 26 by 30 June 2021	To cut grass and prune trees in Ward 1, 19, 20 and 26 by 30 June 2022	cutting grass and pruning of trees	Environmental & Waste Management
SERVICE AND DELIVERY INFRASTRUCTURE	Landfill Management		To use Service Providers to operate and manage Landfill site		Number of reports compiled	Existing Landfill site	Operation and management of landfill site by 30 June 2018	Operation and management of landfill site by 30 June 2019	Operation and management of landfill site by 30 June 2020	Operation and management of landfill site by 30 June 2021	Operation and management of landfill site by 30 June 2022	Operation and management of landfill site	Environmental & Waste Management
BASIC DELIVERY INFRASTRUCTURE	Waste Management		To use service providers to remove and collect waste		Number of reports compiled	1,19,20,26	To remove Waste in Ward 1, 19, 20 and 26 by 30 June 2018	To remove Waste in Ward 1, 19, 20 and 26 by 30 June 2019	To remove Waste in Ward 1, 19, 20 and 26 by 30 June 2020	To remove Waste in Ward 1, 19, 20 and 26 by 30 June 2020	To remove Waste in Ward 1, 19, 20 and 26 by 30 June 2022	Waste removal	Environmental & Waste Management

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
BASIC DELIVERY AND INFRASTRUCTURE	Waste Management		To source and place skips		Skip Loader truck and skips procured	Skip Truck Loader and skips	N/A	Procurement of a skip loader truck and skips by 30 June 2019	Procurement of a recycle centre in ward 19 by 30 June 2021	N/A	N/A	Procurement of a skip loader truck and skips	Environmental & Waste Management

PUBLIC PARTICIPATION UNIT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Capacity building	Community involvement in Municipal and Government affairs	Promoting Community and Stakeholder participation in Municipal and Government programmes	To establish and promote community participation in Municipal affairs and government programmes	Capacitated Ward Governance Structures by set date	Ward Governance Structures	Capacity building of Ward governance Structures	Capacity building of Ward governance Structures	Capacity building of Ward governance Structures	Capacity building of Ward governance Structures	Capacity building of Ward governance Structures	Workshop of Ward Governance Structures	PUBLIC PARTICIPATION SERVICES
GOOD GOVERNANCE AND PUBLIC	Operation masiphathisane	Community involvement in Municipal and Government affairs	Promoting Community and Stakeholder participation in Municipal and Government programmes	To establish and promote community participation in Municipal affairs and government programmes	Number of reports submitted by set date	Established War Rooms	Monitoring of War Rooms	Monitoring of War Rooms	Monitoring of War Rooms	Monitoring of War Rooms	Monitoring of War Rooms	War Rooms	PUBLIC PARTICIPATION SERVICES
GOOD GOVERNANCE AND PUBLIC	Public education	Community involvement in Municipal and Government affairs	Promoting Community and Stakeholder participation in Municipal and Government programmes	To establish and promote community participation in Municipal affairs and government programmes	Public Education promoted by set	Public Education Policy	Promote Public Education on municipal and government programmes	Promote Public Education on municipal and government programmes	Promote Public Education on municipal and government programmes	Promote Public Education on municipal and government programmes	Promote Public Education on municipal and government programmes	Community Based Programme	PUBLIC PARTICIPATION SERVICES
GOOD GOVERNANCE	Petitions and marches	Community involvement in Municipal and	Promoting Community and Stakeholder participation in	To establish and promote community participation in	Number of Petitions received by set date	Petitions Policy	100% Management of petitions	100% Management of petitions	100% Management of petitions	100% Management of petitions	100% Management of petitions	Management of petitions	PUBLIC PARTICIPATION SERVICES

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT S
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
		Government affairs	Municipal and Government programmes	Municipal affairs and government programmes									
GOOD GOVERNANCE AND PUBLIC	Petitions and marches	Community involvement in Municipal and Government affairs	Promoting Community and Stakeholder participation in Municipal and Government programmes	To establish and promote community participation in Municipal affairs and government programmes	Number of application for Marches Received	Regulation of Gatherings Act	100% Management of Applications for Marches	100% Management of Applications for Marche	100% Management of Applications for Marche	100% Management of Applications for Marche	100% Management of Applications for Marche	Management of Applications for Marches	PUBLIC PARTICIPATION SERVICES
GOOD GOVERNANCE AND PUBLIC	Awareness campaigns	Community involvement in Municipal and Government affairs	Awareness Programme	Integration of CDWs work to the Municipal Programmes	Number of Reports submitted monthly	Government services for all citizens	Monitoring of CDWs	Monitoring of CDWs	Monitoring of CDWs	Monitoring of CDWs	Monitoring of CDWs	Door to door campaigns, Services on wheels and information days	PUBLIC PARTICIPATION SERVICES
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Anti- stock theft	Community involvement in Municipal and Government affairs	Meetings and engagements	Build and maintain relations with all stakeholders affected by stock theft	Number of Anti-Stock Theft meetings held by set date	Community Safety Forum	12 monthly Anti-stock theft meetings	12 monthly Anti-stock theft meeting	12 monthly Anti-stock theft meeting	12 monthly Anti-stock theft meeting	12 monthly Anti-stock theft meeting	Anti-Stock theft	PUBLIC PARTICIPATION SERVICES

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local Economic Development	Initiation and management of Poverty Alleviation	Reduction of Inequality, Poverty and Unemployment	By creating more job opportunities for unemployable citizens	To recruit and identify beneficiaries from the disadvantaged and marginalised backgrounds annually	Number of Job opportunities created annually	390 Beneficiaries employed in 2016/17	To create 390 Job opportunities	To create 390 Job opportunities	To create 390 Job opportunities	To create 390 Job opportunities	To create 390 Job opportunities	1. Rea Hloekisa 2. protective clothing and working tools	PUBLIC PARTICIPATION SERVICES

PUBLIC SAFETY UNIT													
NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
BASIC SERVICE DELIVERY AND SUPPORT	Road Traffic Safety Services		Traffic Law Enforcement		Road crashes percentage reduction per annum	381 road crashes occurred in 2016.	Decrease road crashes by 5%	Decrease road crashes by 5%	Decrease road crashes by 5%	Decrease road crashes by 5%	Decrease road crashes by 5%	Traffic Law Enforcement	PUBLIC SAFETY

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Road Traffic Safety Services		Construction of traffic calming measures	To improve Road traffic safety	Number of speed humps constructed by set date	None	N/A	Construction 20 speed humps	N/A	N/A	N/A	Construction of speed humps	PUBLIC SAFETY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	vehicle testing accessibility		Improve driver and vehicle testing accessibility		Number of examiners trained by set date		Train 5 examiners	N/A	N/A	N/A	N/A	Capacity Building	PUBLIC SAFETY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Public Safety and Security		Installation of Traffic Lights		Number of intersection installed with functioning traffic lights by set date	7 Sets of Traffic lights	N/A	2 intersection installed with traffic lights	2 intersection installed with traffic lights	N/A	N/A	Installation of Traffic Lights	PUBLIC SAFETY
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Awareness Campaigns		Awareness Campaigns		Number of campaigns conducted by set date	Local Community Safety Forum	Conduct 4 awareness campaigns on Public Safety by 30 June 2018	Conduct 4 awareness campaigns on Public Safety by 30 June 2019	Conduct 4 awareness campaigns on Public Safety by 30 June 2020	Conduct 4 awareness campaigns on Public Safety by 30 June 2021	Conduct 4 awareness campaigns on Public Safety by 30 June 2022	Awareness campaigns	PUBLIC SAFETY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Road Traffic Safety Services		Operation a driving license testing Centre	To provide community access to traffic	Number of Learners and drivers applications received	National Road Traffic Act	To Provide Learners and Drives testing Services by 30 June 2018	To Provide Learners and Drives testing Services by 30 June 2019	To Provide Learners and Drives testing Services by 30 June 2020	To Provide Learners and Drives testing Services by 30 June 2021	To Provide Learners and Drives testing Services by 30 June 2022	Learners and Drives testing Services	PUBLIC SAFETY

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Road Traffic Safety Services		Operating a Vehicle testing station	licensing services	Number of vehicle tested by set date	National Road Traffic Act	To Provide Vehicle testing services by 30 June 2018	To Provide Vehicle testing services by 30 June 2019	To Provide Vehicle testing services by 30 June 2020	To Provide Vehicle testing services by 30 June 2021	To Provide Vehicle testing services by 30 June 2022	Vehicle testing services	PUBLIC SAFETY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Road Traffic Safety Services		Operating a Vehicle registration and Licensing authority		Number of vehicles registered and Licensed by set date	National Road Traffic Act	To provide vehicle registration and Licensing services by 30 June 2018	To provide vehicle registration and Licensing services by 30 June 2019	To provide vehicle registration and Licensing services by 30 June 2020	To provide vehicle registration and Licensing services by 30 June 2021	To provide vehicle registration and Licensing services by 30 June 2022	vehicle registration and Licensing services	PUBLIC SAFETY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Emergency Services	To reduce Disaster and Fire risk effects and casualties	Provision of Disaster, Fire & Rescue Services	To improve Community Safety	Adoption of Disaster Risk Management Plan and Community Safety Plan by set date	None	To develop and Implementation of Disaster Risk Management Plan and Community Safety Plan by 30 June 2018	Implementation of Disaster Risk Management Plan and Community Safety Plan by 30 June 2019	Review and implementation of Disaster Risk Management Plan and Community Safety Plan by 30 June 2020	Implementation of Disaster Risk Management Plan and Community Safety Plan by 30 June 2021	25% Percent of reduction on disaster & fire casualties by 2022	Disaster Risk Management Plan and Community Safety Plan	PUBLIC SAFETY
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	Public Safety and Security		Appointment of Service Provider	Improve fines collection the functioning of the back office	Procurement of Traffic Management System (TMS) by set date	No Traffic Management System	Procurement of Traffic Management System by 30 June 2018	N/A	N/A	N/A	N/A	Procurement of a Traffic Management System	PUBLIC SAFETY

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Road Traffic Safety Services		Appointment of Service Provider	Improve the provision of the traffic and fire services	Procurement of traffic patrol vehicle and a fire engine by set date	3 Traffic Patrol Vehicles and 1 Fire Engine Vehicle	N/A	Procurement of one (1) traffic patrol vehicle and a one(1) fire engine by 30 June 2019	Procurement of one(1) patrol vehicle by 30 June 2020	N/A	N/A	Procurement of vehicles	PUBLIC SAFETY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Emergency Services		Construction of Fire Station.	To improve provision of emergency services	Constructed of Fire Station by set date	None	N/A	Construction of fire Station by 30 June 2019	Construction of fire Station by 30 June 2020	N/A	N/A	Construction of Fire Station.	PUBLIC SAFETY
BASIC SERVICES DELIVERY AND INFRASTRUCTURE	Emergency Services		Install landing lights and fencing of Aerodrome	To improve access of emergency services by Install landing lights and fencing of Aerodrome	Functioning landing lights and fenced aerodrome by set date	No landing lights and aerodrome not wholly fenced	N/A	Installing of Landing lights and fencing of Aerodrome by 30 June 2019	N/A	N/A	N/A	Upgrade the Aerodrome.	PUBLIC SAFETY
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Public Safety and Security		Enhance crime detection means	To improve Community Safety	Number of CCTV cameras installed by set date	10 CCTV Cameras	N/A	Installation of 10 CCTV cameras by 30 June 2019	N/A	N/A	N/A	Installation of 10 CCTV Cameras	PUBLIC SAFETY

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Emergency Services		To revive Community Safety Forum, Road Transport Forum and the Disaster Risk Management Advisory Forum	To build capacitated and self-reliant communities in matters of community safety	Number of fora meetings conducted by set	The District Community Safety Plan, The District Transport Forum and Disaster Risk Management Act	2 Local Community Safety fora, 2 Local Transport Fora and 2 Disaster Risk Management Advisory fora held by 30 June 2018	2 Local Community Safety fora, 2 Local Transport Fora and 1 Disaster Risk Management Advisory fora held by 30 June 2019	2 Local Community Safety fora, 2 Local Transport Fora and 2 Disaster Risk Management Advisory fora held by 30 June 2020	2 Local Community Safety fora, 2 Local Transport Fora and 2 Disaster Risk Management Advisory fora held by 30 June 2021	2 Local Community Safety fora, 2 Local Transport Fora and 2 Disaster Risk Management Advisory fora held by 30 June 2022	Fora meetings	PUBLIC SAFETY

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Maintenance of fire extinguishers		Appointment of Service Provider	To Provide safety to municipal assets	Number of fire extinguishers serviced and maintained by set dates	fire extinguishers	Maintenance and Services of 60 fire extinguishers in Matatiele, maluti. And Cedarville by 30 June 2018	Maintenance and Services of 60 fire extinguishers in Matatiele, maluti. And Cedarville by 30 June 2019	Maintenance and Services of 60 fire extinguishers in Matatiele, maluti. And Cedarville by 30 June 2020	Maintenance and Services of 60 fire extinguishers in Matatiele, maluti. And Cedarville by 30 June 2021	Maintenance and Services of 60 fire extinguishers in Matatiele, maluti. And Cedarville by 30 June 2022	Maintenance and Services fire extinguishers	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Maintenance calibration Vehicle Testing Station Equipment		Appointment of Service Provider	Maintenance of Law enforcement equipment	Vehicle Testing Station equipment maintained by set date	calibration Vehicle Testing Station Equipment (VTS)	Maintenance of calibration Vehicle Testing Station by 30 June 2018	Maintenance of calibration Vehicle Testing Station 30 June 2019	Maintenance of calibration Vehicle Testing Station 30 June 2020	Maintenance of calibration Vehicle Testing Station 30 June 2021	Maintenance of calibration Vehicle Testing Station 30 June 2022	Vehicle Testing Station Equipment	

ADMINISTRATIVE SUPPORT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance and public participation	Governance and oversight structures	Efficient and effective implementation of governance system	Development and implementation of municipal calendar	To deliver an efficient and effective support to the functioning of the council and its committees	Annual calendar adopted	Standing Rules and Orders of Council and terms of references of committees	Development of 2018/19 annual municipal calendar of meeting	Development of 2019/20 annual municipal calendar of meeting	Development of 2020/21 annual municipal calendar of meeting	Development of 2021/22 annual municipal calendar of meeting	Development of 2022/23 annual municipal calendar of meeting	Municipal annual calendar of meetings	Corporate Services, Administrative
Municipal; Institutional Development & Transformation	Governance and oversight structures	Efficient and effective implementation of governance system	Implementation of annual calendar of meetings and monitoring of compliance with Rules and Orders of council	To deliver an efficient and effective support to the functioning of the council and its committees	Number public notices done by set date	Rules and Orders of Council and Annual Calendar of meetings	Publicizing of Council Meetings at least 5 days before sitting of Council Meeting	Publicizing of Council Meetings at least 5 days before sitting of Council Meeting	Publicizing of Council Meetings at least 5 days before sitting of Council Meeting	Publicizing of Council Meetings at least 5 days before sitting of Council Meeting	Publicizing of Council Meetings at least 5 days before sitting of Council Meeting	Publishing of council meetings	Corporate Services, Administrative Unit
Municipal; Institutional Development & Transformation	Governance and oversight structures	Efficient and effective implementation of governance system	Enhancement of governance processes through production of reliable and credible minutes of meetings	To deliver an efficient and effective support to the functioning of the council and its committees	Records of Minutes taken from each meeting	Rules and Orders of Council and Annual Calendar of meetings	Production of minutes of each governance structure meeting within 2 weeks after sitting	Production of minutes of each governance structure meeting within 2 weeks after sitting	Production of minutes of each governance structure meeting within 2 weeks after sitting	Production of minutes of each governance structure meeting within 2 weeks after sitting	Production of minutes of each governance structure meeting within 2 weeks after sitting	Production of minutes of meetings	Corporate Services, Administrative Unit

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal; Institutional Development & Transformation	Management team meetings	Efficient and effective implementation of governance system	Implementation of annual calendar of meetings and monitoring of compliance with Rules and Orders of council	To deliver an efficient and effective support to the functioning of the council and its committees	Maintained council resolutions' register	Rules and Orders of Council and Annual Calendar of meetings	Resolutions captured after within 2 weeks of sitting of every council meeting	Resolutions captured after within 2 weeks of sitting of every council meeting	Resolutions captured after within 2 weeks of sitting of every council meeting	Resolutions captured after within 2 weeks of sitting of every council meeting	Resolutions captured after within 2 weeks of sitting of every council meeting	Production of Council Resolutions	Corporate Services, Administrative Unit
Municipal; Institutional Development & Transformation	Management team meetings	Efficient and effective implementation of governance system	Implementation of annual calendar of meetings and monitoring of compliance with Rules and Orders of council	To deliver an efficient and effective support to the functioning of the council and its committees	Monthly reports produced by set date	Rules and Orders of Council and Annual Calendar of meetings	Monitoring of scheduled sitting of governance meetings	Monitoring of scheduled sitting of governance meetings	Monitoring of scheduled sitting of governance meetings	Monitoring of scheduled sitting of governance meetings	Monitoring of scheduled sitting of governance meetings	Production of monthly reports on sitting of governance meetings	Corporate Services, Administrative Unit
Municipal; Institutional Development & Transformation	Management team meetings	Efficient and effective implementation of governance system	Implementation of annual calendar of meetings	To deliver an efficient and effective support to the functioning of the Management Team Meetings (MTM)	MTM meetings held annually	Annual Calendar of meetings	Sitting of Monthly management meeting	Sitting of Monthly management meeting	Sitting of Monthly management meeting	Sitting of Monthly management meeting	Sitting of Monthly management meeting	Facilitation of sitting monthly MTM	Corporate Services, Administrative Unit

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal; Institutional Development & Transformation	Security services	Safe and Secure environment for municipal property and human resources	use of external security services to safeguard Municipal property and human resources	To provide safety and security for Municipal property and human resources	Number of monthly reports on the monitoring of provision of security services on key municipal premises	Service provider appointed	Management and monitoring the provision of security services on key municipal premises	Management and monitoring the provision of security services on key municipal premises	Management and monitoring the provision of security services on key municipal premises	Management and monitoring the provision of security services on key municipal premises	Management and monitoring the provision of security services on key municipal premises	Management of provision of Security Services	Corporate Services, Administrative Unit
Municipal; Institutional Development & Transformation	Management of Auxiliary services	Satisfactory rendering of a and auxiliary services to municipal facilities	Provision of appropriate equipment and tools of trade to the employees.	To coordinate provision of all auxiliary services within the Municipality premises	Number of municipal premises serviced	Arrangement for rendering Auxiliary services to all premises is in place	Rendering of auxiliary services to all Municipal premises	Rendering of auxiliary services to all Municipal premises	Rendering of auxiliary services to all Municipal premises	Rendering of auxiliary services to all Municipal premises	Rendering of auxiliary services to all Municipal premises	Provision of Auxiliary Services in all municipal premises	Corporate Services, Administrative Support
Municipal; Institutional Development & Transformation	Protective clothing	Satisfactory rendering of a and auxiliary services to municipal facilities	Provision of protective uniform to staff	To promote a safe and healthy work environment and staff	Number of staff provided with protective uniform by set date	Protective clothing is to provided staff on annually	To provide staff with necessary protective uniform	To provide staff with necessary protective uniform	To provide staff with necessary protective uniform	To provide staff with necessary protective uniform	To provide staff with necessary protective uniform	Acquisition of protective clothing for Admin support staff	Corporate Services, Administrative Support Amenities

HUMAN RESOURCES MANAGEMENT UNIT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal; Institutional & Development Transformation	The development and implementation of Staff Establishment.		Utilization of both internal/external resources for development of staff establishment	To plan, design and provide a sustainable human capital establishment.	Approved staff Establishment	2016/17 approved Staff Establishment.	Approval of a Staff Establishment by 30 June 2018.	Approval of a Staff Establishment by 30 June 2019.	Approval of a Staff Establishment by 30 June 2020.	Approval of a Staff Establishment by 30 June 2021.	Approval of a Staff Establishment by 30 June 2022.	Development of staff Establishment	Corporate Services, Human Resources Department.
Municipal; Institutional & Development Transformation	Employment of appropriately qualified Human Capital		Facilitate recruitment and selection processes.	To attract and retain quality human resources for the municipality	Number of identified and budgeted for vacant posts	Budgeted for posts on the approved staff establishment	Filling of budgeted for vacant post (2017/18)by 30 June 2018.	Filling of budgeted for vacant post by 30 June 2019.	Filling of budgeted for vacant post by 30 June 2020.	Filling of budgeted for vacant post by 30 June 2021.	Filling of budgeted for vacant post by 30 June 2022.	Filling of budgeted and approved vacant posts	Corporate Services, Human Resources Department.

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal; Institutional Development & Transformation	Capacitated Human Capital		Conduct induction sessions for newly employed Employees	To empower and enable municipal Human capital to understand their roles and responsibilities	Number of newly appointed staff inducted	Induction sessions are held	Newly appointed staff to be inducted within 2 months of appointment by 30 June 2018.	Newly appointed staff to be inducted within 2 months of appointment by 30 June 2019.	Newly appointed staff to be inducted within 2 months of appointment by 30 June 2020.	Newly appointed staff to be inducted within 2 months of appointment by 30 June 2021.	Newly appointed staff to be inducted within 2 months of appointment by 30 June 2022.	Employee induction	Corporate Services, Human Resources Department
Municipal; Institutional Development & Transformation	Capacitated Human Capital		Utilization of training providers and in house trainings	To Capacitate, develop, manage and maintain municipal human capital.	Number of training interventions conducted as per WSP by set date	Twenty training programs done in 16/17	20 training programs to be rolled out by 30 June 2018	20 training programs to be rolled out by 30 June 2019	20 training programs to be rolled out by 30 June 2020	20 training programs to be rolled out by 30 June 2021	20 training programs to be rolled out by 30 June 2022	Training intervention for municipal employees	Corporate Services, Department: Human Resource Management Unit

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal; Institutional Development & Transformation	Capacitated Human Capital		Utilization of training providers and in house trainings	To Capacitate, develop, manage and maintain municipal human capital.	Number of Capacity building sessions held for Councillors by set date	01 Capacity building sessions held for Councillors	03 Capacity building sessions held for Councillors	03 Capacity building sessions held for Councillors	03 Capacity building sessions held for Councillors	03 Capacity building sessions held for Councillors	03 Capacity building sessions held for Councillors	Councillor's capacity building programme	Corporate Services, Human Resource
Municipal; Institutional Development & Transformation	Capacitated Human Capital		To Capacitate, develop, manage and maintain municipal human capital.	To Capacitate, develop, manage and maintain municipal human capital.	Number of Payment made for approved study programs by set date	Tuition paid for 09 municipal employees in 2016/17.	Provision of financial study assistance for approved study programs	Provision of financial study assistance for approved study programs	Provision of financial study assistance for approved study programs	Provision of financial study assistance for approved study programs	Provision of financial study assistance for approved study programs	financial study assistance for approved study programs	Corporate Services, Human Resource
Municipal; Institutional Development & Transformation	Education and skills development (skills development, education)		To Capacitate, develop, manage and maintain municipal human capital	To Capacitate, develop, manage and maintain municipal human capital	Number of students provided with Internship & In – service training by set date	The municipality offers the experiential training programme.	Internship Programme	Internship Programme	Internship Programme	Internship Programme	Internship Programme	Internship Programme	Corporate Services, Human Resource
							In – Service Training	In – Service Training	In – Service Training	In – Service Training	In – Service Training	In – Service Training	Corporate Services, Human Resource

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal; Institutional Development & Transformation	Human Capital development plan		Utilization of internal and submit develop an annual workplace skills plan(WSP)	To develop an annual workplace skills plan(WSP)	Approved WSP by set date	2016/2017 WSP was developed and submitted in April 2016.	Approval of WSP and Submission to Local Gov. SETA by 30 April 2018.	Approval of WSP and Submission to Local Gov. SETA by 30 April 2019.	Approval of WSP and Submission to Local Gov. SETA by 30 April 2020.	Approval of WSP and Submission to Local Gov. SETA by 30 April 2021.	Approval of WSP and Submission to Local Gov. SETA by 30 April 2022.	Annual WSP preparation and submission	Corporate Services, Department.
Municipal; Institutional Development & Transformation	Employee and staff awards		Internal planning and organization of staff a staff reward programme	To encourage and motivate employees and council working towards delivery of services in the municipality	One excellence award ceremony held by set date	2016 Staff excellency awards ceremony held	Staff excellence recognition awards (Khanya Naledi Day) event held by 30 Dec 2017.	Staff excellence recognition awards (Khanya Naledi Day) event held by 30 Dec 2018.	Staff excellence recognition awards (Khanya Naledi Day) event held by 30 Dec 2019.	Staff excellence recognition awards (Khanya Naledi Day) event held by 30 Dec 2020.	Staff excellence recognition awards (Khanya Naledi Day) event held by 30 Dec 2021.	Staff excellence recognition awards (Khanya Naledi Day)	Corporate Services, Human Department.
Municipal; Institutional Development & Transformation	Employee health, safety, wellness and assistance programme		Utilisation of internal/ external resources	To provide a healthy, safe, secure and a productive work environment.	Number of health, safety and s rolled out by set date	Employee health and safety, workplace HIV/AIDS and EAWP policies in place	Four (4) educational awareness sessions on health and safety for employees by 30 June 2018	Four (4) educational awareness sessions on safety & for employees by 30 June 2019	Four (4) educational awareness sessions on health and safety for employees by 30 June 2020	Four (4) educational awareness sessions on health and safety for wellness for employees by 30 June 2021	Four (4) educational awareness sessions on health & safety for employees by 30 June 2022	educational awareness sessions on safety	Corporate Services, Human Department.

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good governance and public participation	Employee health, safety, wellness and assistance programme		Utilisation of internal/ external resources	To provide a healthy, safe, secure and a productive work environment.	Number of Health & Safety meetings held by set date	Existing committee and Reps appointed	Four (4) OHS Committee meetings by 30 June 2018	Four (4) OHS Committee meetings by 30 June 2019	Four (4) OHS Committee meetings by 30 June 2020	Four (4) OHS Committee meetings by 30 June 2021	Four (4) OHS Committee meetings by 30 June 2022	OHS Committee meetings	Corporate Services, Department:
Municipal; Institutional Development & Transformation	Employee health, safety, wellness and assistance programme		Utilisation of internal/ external resources	To provide a healthy, safe, secure and a productive work environment.	Number of events conducted by set date	Employee health and safety, workplace HIV/AIDS and EAWP policies in place	Conduct two (2) wellness programmes events by 30 June 2018	Conduct two (2) wellness programmes events by 30 June 2019	Conduct two (2) wellness programmes events by 30 June 2020	Conduct two (2) wellness programmes events by 30 June 2021	Conduct two (2) wellness programmes events by 30 June 2022	wellness programmes events	Corporate Services, Department: Human
Municipal; Institutional Development & Transformation	Employee health, safety, wellness and assistance programme		Utilisation of internal and external resources.	To build and strengthen the administrative and institutional capability of the municipality	Percentage of all EAP cases referred by set date	Employee health and safety, workplace HIV/AIDS and EAWP policies in place	100% of all EAP cases referred	100% of all EAP cases referred	100% of all EAP cases referred	100% of all EAP cases referred	100% of all EAP cases referred	Employee Assistance Programme (EAP)	Corporate Services, Department: Human
Municipal; Institutional Development & Transformation	Cascade PMS to all skills levels		facilitate signing of Performance Plans for Task Grade 14 – 07 Employees	To build and strengthen the administrative and institutional capability of the municipality	Percentage of Non-management (employees) signed performance plans by set date	Task Grade 14-07 Plans signed in 2016/17 FY	100% Signing of Performance Plans for Task Grade 14 – 07 Employees	100% Signing of Performance Plans for Task Grade 14 – 07 Employees	100% Signing of Performance Plans for Task Grade 14 – 07 Employees	100% Signing of Performance Plans for Task Grade 14 – 07 Employees	100% Signing of Performance Plans for Task Grade 14 – 07 Employees	Signed Performance Plans	Corporate Services, Department:

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal; Institutional Development &	Cascade PMS to all skills levels		facilitate signing of Performance Plans for Task Grade 14 – 07 Employees	Improve monitoring of individual performance of employees	Number of quarterly performance reviewed by set date	Quarterly performance Review for Task Grade 14 – 07 Employees	Quarterly performance Review for Task Grade 14 – 07 Employees	Quarterly performance Review for Task Grade 14 – 07 Employees	Quarterly performance Review for Task Grade 14 – 07 Employees	Quarterly performance Review for Task Grade 14 – 07 Employees	Quarterly performance Review for Task Grade 14 – 07 Employees	Individual Quarterly performance reviews for Task Grade 14-07 employees by 30 June 2018.	Corporate Services, Department:
Good Governance and Public Participation	Compilation and Submission of Employment Equity Report to Department of Labour (DoL)		Utilise the EE Plan and approved staff establishment	Implementation of EE ACT, no.55 of 1998 as determined by the Department of Labour	Number of Employment Equity Report submitted by set date	Employment Equity	Employment Equity Report submitted By 15 January 2018.	Employment Equity Report submitted	Employment Equity Report submitted	Employment Equity Report submitted	Employment Equity Report submitted	Compilation and Submission of Employment Equity Report to Department of Labour (DoL)	Corporate Services, Human Department:
Good Governance and Public	HR Policies and plans		Use internal/external resources to develop/review policies	To ensure compliance to legislation, adopted policies and plans by June 30, 2022	Number of approved Policies, plans and Standard Operating Procedure	Approved policies, Plans, Standard Operating Procedures are in Place	Development and Review of HR policies, Plans, Standard Operating Procedure	Development and Review of HR policies, Plans, Standard Operating Procedure	Development and Review of HR policies, Plans, Standard Operating Procedure	Development and Review of HR policies, Plans, Standard Operating Procedure	Development and Review of HR policies, Plans, Standard Operating Procedure	Review of policies, plans and SOPs	Corporate Services

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Financial Management & Viability	viability audit, (clean corruption)		Monitoring and management of leave records on a quarterly basis	To build and strengthen the administrative and institutional capability of the municipality.	Number of Leave Reconciliations completed by set date	Twelve (12) Monthly leave management reports	Four of Leave Reconciliations completed	Four of Leave Reconciliations completed	Four of Leave Reconciliations completed	Four of Leave Reconciliations completed	Four of Leave Reconciliations completed	Leave management	Corporate Services, Department.
Financial Management & Viability	viability audit, (clean corruption)		Management of payroll input, through adhere to the provisions of payroll procedure manual	Ensure error free payroll administration	Number of payroll submissions submitted to Budget & Treasury by set date	Remuneration Policy & Payroll Management SOP.	12 Payroll submissions	12 Payroll submissions	12 Payroll submissions	12 Payroll submissions	12 Payroll submissions	Payroll input administration	Corporate Services, Department.

ICT UNIT													
NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal institutional arrangement and development	Electronic Information and communication Services	Enhanced access to information and communication technologies	Provision of electronic Information and communication Services in a cost effective manner	Provide cost effective access to cellular phones, tablets and mobile data card services for councillors and staff members by June 2022	Number of cell phones provided and maintained annually Number of maintenance reports on cellular phone services monthly	Existing 24 - month cell phone contracts for councillors, managers, coordinators , essential services and other approved members of staff	Management of Cellular Phones Services	Management of Cellular Phones Services Upgrading on cellular phone contracts	Management of Cellular Phones Services	Management of Cellular Phones Services	Management of Cellular Phones Services Upgrading on cellular phone contracts	Provision of Cellular phones to councillors, managers, coordinators, essential services and other approved members of staff	Corporate Services : ICT
Municipal institutional arrangement and development	Electronic Information and communication Services	Enhanced access to information and communication technologies	Provision of electronic Information and communication Services in a cost effective manner	Provide cost effective access to cellular phones, tablets and mobile data card services for councillors and staff members by June 2022	Number of telephones provided to users' monthly Number of maintenance reports on telephone services monthly	Existing Service Level Agreements with Telkom until June 2019	Management of Telephone and internet Services	Management of Telephone and internet Services	Management of Telephone and internet Services	Management of Telephone and internet Services	Management of Telephone and internet Services	Provision of Telephone and internet Services	Corporate Services : ICT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal institutional	Electronic Information and communication Services	Enhanced access to information and communication technologies	Provision of electronic Information and communication Services in a cost effective manner	Provide cost effective access to cellular phones, tablets and mobile data card services for councillors and staff members by June 2022	Contractor appointed Monthly reports on management of bulk messaging services	Month – month arrangement for Core talk messaging system in place	Securing of contract for Bulk messaging services	Management of bulk messaging services	Management of bulk messaging services	Management of bulk messaging services	Management of bulk messaging services	Provide access to bulk messaging services	Corporate Services : ICT
Municipal institutional	Electronic Information and communication Services	Enhanced access to information and communication technologies	Provision of IT and Information Systems (IT & IS)	Provide support for optimal use of Information and management systems by June 30, 2022	Number of monthly reports on user access management on the system	Existing Service Agreement with MunSoft until 2020	Support, monitor and maintain user management	Support, monitor and maintain user management	Securing a Contract for a Service Provider	Support, monitor and maintain user management	Support, monitor and maintain user management	Provide support to functioning of MunSoft	Corporate Services : ICT
Municipal institutional	IT Services	Enhanced access to information and communication technologies	Provision of IT and Information Systems (IT & IS)	Provide support for optimal use of Information and management systems by June 30, 2022	Number of monthly reports on user access management on the system	Existing Service Level Agreement with SAGE-VIP until 2020	Support, monitor and maintain user management	Support, monitor and maintain user management	Securing a Contract for a Service Provider	Support, monitor and maintain user management	Support, monitor and maintain user management	Provide support to function of SAGE-VIP	Corporate Services : ICT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal institutional	IT Services	Enhanced access to information and communication technologies	Provision of IT and Information Systems (IT & IS)	Provide support for optimal use of Information and management systems by June 30, 2022	Number of monthly reports on user access management on the system	DataStor records management system already in place	Provision of records storage, archiving and retrieving	Securing contract for records management system	Provision of records storage, archiving and retrieving	Provision of records storage, archiving and retrieving	Provision of records storage, archiving and retrieving	records management system	Corporate Services : ICT
Municipal institutional arrangement	IT Services	Enhanced access to information and communication technologies	Provision of IT and Information Systems (IT & IS)	Facilitation of website design, development and hosting services by 2022	Number of monthly reports on management of municipality website	Service Level Agreement with Maxitech until January 2019	Reporting on hosting and availability of Municipal website	Reporting on hosting and availability of Municipal website	Securing a service provider for developing, designing and hosting of the municipality website	Reporting on hosting and availability of Municipal website	Reporting on hosting and availability of Municipal website	Management of municipal Website	Corporate Services : ICT
Municipal institutional arrangement	IT Services	Enhanced access to information and communication technologies	Provision of IT and Information Systems (IT & IS)	Provide an effective Domain controller by June 30, 2022	Number of monthly reports on user access management	Domain Controller already in place	Maintaining of the AD and providing directory based identity related services	Maintaining of the AD and providing directory based identity related services	Maintaining of the AD and providing directory based identity related services	Maintaining of the AD and providing directory based identity related services	Maintaining of the AD and providing directory based identity related services	Reporting on user access management	Corporate Services : ICT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal Institutional	IT Services	Enhanced access to information and communication technologies	Provision of IT and Information Systems (IT & IS)	Provide effective Exchange Email Service by June 30, 2022	Number of Monthly reports on email exchange server on premises	Microsoft Exchange Server has already been put in place	Coordinating and monitoring provision of email continuity system	face-off on premise exchange	Coordinating and monitoring provision of email continuity system	Coordinating and monitoring provision of email continuity system	Coordinating and monitoring provision of email continuity system	face-off on premise exchange	Corporate Services: ICT
Municipal institutional arrangement	IT Services	Enhanced access to information and communication technologies	Provision of IT and Information Systems (IT & IS)	Provide effective Exchange Email Service by June 30, 2022	Number of Monthly report on email continuity systems	SLA with Dimension Data until August 2019	Coordinating and monitoring provision of email continuity system	Coordinating and monitoring provision of email continuity system	Coordinating and monitoring provision of email continuity system Securing contract for email continuity system	Coordinating and monitoring provision of email continuity system	Coordinating and monitoring provision of email continuity system	MANAGEMENT Of email continuity system	Corporate Services : ICT
Municipal institutional	Information technology and Information Systems	acquire and use information and communication technologies	Provision of IT and Information Systems (IT & IS)	To provide ICT tools of trade (laptops, desktops, telephones , printers, cellular phones) by June 30, 2022	Number of procured ICT Tools of Trade	Warranty of ICT Tools of Trade	Replace /procure and maintain ICT tools of trade	Replace /procure and maintain ICT tools of trade	Replace /procure and maintain ICT tools of trade	Replace /procure and maintain ICT tools of trade	Replace /procure and maintain ICT tools of trade	Replace /Procure out of warranty ICT tools of Trade	Corporate Services : ICT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal institutional and management	Information technology and Information Systems	acquire and use information and communication technologies	Provision of IT and Information Systems (IT & IS)	To provide ICT tools of trade (laptops, desktops, telephones , printers, cellular phones) by June 30, 2022	Number of Replaced Telephone handsets	Leased Telephone handsets from Telkom until 2019	N/A	Replace the current telephone handsets	maintain the current telephone handsets	maintain the current telephone handsets	maintain the current telephone handsets	Replace the current telephone handsets	Corporate Services ICT
Municipal institutional and management	Information technology and Information Systems	acquire and use information and communication technologies	Provision of IT and Information Systems (IT & IS)	To provide systems to improve efficiency and easy communication within the municipality by June 30, 2022	Established and integrated Clocking System to VIP	There is no clocking system in place	procure, install and commission electronic clocking system	Monitor, support and report on the functionality and utilisation of electronic clocking system	Monitor, support and report on the functionality and utilisation of electronic clocking system	Monitor, support and report on the functionality and utilisation of electronic clocking system	Monitor, support and report on the functionality and utilisation of electronic clocking system	Procure and configure electronic voting system	Corporate Services ICT
Municipal institutional and management	Information technology and Information Systems	acquire and use information and communication technologies	Provision of IT and Information Systems (IT & IS)	To provide an systems to improve efficiency and easy communication within the municipality by June 30, 2022	Installed, configured and commissioned voting system	There is no voting system in place	procure, install and commission electronic voting for members of council	Monitor, support and report on the functionality and utilisation of electronic voting	Monitor, support and report on the functionality and utilisation of electronic voting	Monitor, support and report on the functionality and utilisation of electronic voting	Monitor, support and report on the functionality and utilisation of electronic voting	Procure and configure electronic voting system	Corporate Services ICT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal institutional	Information technology and Information Systems	acquire and use information and communication technologies	Provision of IT and Information Systems (IT & IS)	To provide systems to improve efficiency and easy communication within the municipality by June 30, 2022	Established and integrated PA system in new council chamber	There is no PA system at Council Chamber in Mountain View	Establish and configure PA system at Council Chamber in Mountain View	Monitor and Maintain PA system at Council Chamber in Mountain View	Monitor and Maintain PA system at Council Chamber in Mountain View	Monitor and Maintain PA system at Council Chamber in Mountain View	Monitor and Maintain PA system at Council Chamber in Mountain View	Establishment and configuration of PA system in Council Chambers	Corporate Services : ICT
Municipal institutional	Information security and infrastructure	Enhanced , secure access to information and communication technologies	Provision of IT Security and Infrastructure	To establish a reliable and a robust ICT infrastructure by June 2022	Established Datacentre/s	Datacentre is established at 102 Main Street municipality offices	N/A	Establishing Datacentre at New Councils chamber offices at Mountain View	Monitoring and Management of the existing datacentre	Monitoring and Management of the existing datacentre	Monitoring and Management of the existing datacentre	Establishing Datacentre at New Councils chamber offices at Mountain View	Corporate Services : ICT
Municipal institutional	Information technology and Information Systems	Acquire external resources for establishment of disaster recovery site and business continuity	Provision of IT Security and Infrastructure	To establish a business continuity and disaster recovery site at least 60 km from Matatiele by June 30, 2022	Established business continuity and disaster recovery	Offsite replication site is established at BTO in Mountain View	Establish BC and DR site at least 60 km from Matatiele	Maintain and Monitor BC and DR site	Maintain and Monitor BC and DR site	Maintain and Monitor BC and DR site	Maintain and Monitor BC and DR site	Establishment of BC and DR	Corporate Services : ICT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal institutional	Information technology and Information Systems	acquire and use information and communication technologies	Establish cable network and WI-FI access	Establishment of cable network to municipality building by June 30, 2022	Established cable network	There is no existing cable network at Council Chambers in Mountain View	N/A	<i>Establishment of cable network at Council Chambers in Mountain View and Gateway offices</i>	Maintenance of established cable network	Maintenance of established cable network	Maintenance of established cable network	Establishment of cable network at Council Chambers in Mountain View and gateway offices	Corporate Services
Municipal institutional	Information technology and Information Systems	acquire and use information and communication technologies	Establish cable network and WI-FI access	Establishment of cable network to municipality building by June 30, 2022	Installed Access Points (AP)	VPN connecting all sites	Establishment of Unified network in Maluti and Cedarville offices through APs	Maintain and monitor unified network	Maintain and monitor unified network	Maintain and monitor unified network	Maintain and monitor unified network	Unified network in Maluti and Cedarville offices	Corporate Services
Municipal institutional	Information technology and Information Systems	acquire and use information and communication technologies	Establish cable network and WI-FI access	Provide access to Wi-Fi network within Matatiele by June 30, 2022	Established Wi-Fi network accessed by 2022	There is no Free Wi-Fi in Matatiele	Source funding for Free Wi-Fi backbone (Fibre or Satellite)	Find Raising Rolling out of Free Wi-Fi	Maintenance and monitoring of Free Wi-Fi Rolling out of Free Wi-Fi	Maintenance of established cable network Rolling out of Free Wi-Fi	Maintenance of established cable network Rolling out of Free Wi-Fi	Funds Raising for Free Wi-Fi backbone (Fibre or Satellite) Rolling out of Free Wi-Fi	Corporate Services

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal institutional	Information technology and Information Systems	acquire and use information and communication technologies	Establish cable network and WI-FI access	Provide access to Wi-Fi network within Matatiele by June 30, 2022	Established Wi-Fi network accessed by 2022	There is no Wi-Fi network at Council Chambers in Mountain View	N/A	Establishment of Wi-Fi network at Council Chambers in Mountain View and gateway office	Maintenance of established Wi-Fi network	Maintenance of established Wi-Fi network	Maintenance of established Wi-Fi network	Establishment of Wi-Fi network at Council Chambers in Mountain View	Corporate Services
Municipal institutional	Information technology and Information Systems	acquire and use information and communication technologies	Establish cable network and WI-FI access	Provision of Network Security Firewall, AntiVirus and Anti Malware Solution by June 30, 2022	Number of monthly reports on Firewall reports	There is firewall in place and	Maintain and monitor access to municipal network through firewall	Maintain and monitor access to municipal network through firewall	Maintain and monitor access to municipal network through firewall	Maintain and monitor access to municipal network through firewall	Maintain and monitor access to municipal network through firewall	Report and review of firewall logs	
Municipal institutional	Information technology and Information Systems	acquire and use information and communication technologies	Establish cable network and WI-FI access	Provision of Network Security Firewall, AntiVirus and Anti Malware Solution by June 30, 2022	Number of reports on Antivirus, Malware	Microsoft Endpoint Security in place	Repoint on maintenance, monitoring of Antivirus	Repoint on maintenance, monitoring of Antivirus	Repoint on maintenance, monitoring of Antivirus	Repoint on maintenance, monitoring of Antivirus	Repoint on maintenance, monitoring of Antivirus	Upgrading of Endpoint	

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Municipal institutional and government	Provision of IT & IS Architecture	To reduce duplications and enable interoperability of systems	Provision of IT & IS Architecture	To integrate municipality Information Technology and Information Systems by June 30, 2022	Established intergraded computer systems	The municipality has multiple standalone systems	Development of Business Cases to enable system integration through business interrelated functions	Development of workflows based on Business Cases of interrelated functions	Configuration of workflows to integrate	Advance the workflow processes to improve the integrated systems	Integration of the existing systems	Development of Business Cases and Workflows for systems integration	
Municipal institutional	Provision of IT & IS Architecture	To reduce duplications and enable interoperability of systems	Provision of IT & IS Architecture	To integrate municipality Information Technology and Information Systems by June 30, 2022	implemented document sharing management	The Microsoft SharePoint is in already in place	Configuration, structuring and setup of document structure to enable document sharing	Maintaining and enhancing document sharing process	Maintaining and enhancing document sharing process	Maintaining and enhancing document sharing process	Maintaining and enhancing document sharing process	Configuration and setup of file structure and roll out of SharePoint	Corporate Services : ICT
Municipal institutional and government	Provision of IT & IS Architecture	To reduce duplications and enable interoperability of systems	Provision of IT & IS Architecture	To integrate municipality Information Technology and Information Systems by June 30, 2022	Enabled document collaboration through office 365	Microsoft office on premises is in place	Facilitation of transition from office on premises to office 365 Secure office 365 host contract	Deployment of Office 365 for collaboration	Maintaining, monitoring and enhancing use of office 365	Maintaining, monitoring and enhancing use of office 365	Review of Office 365 Host contract Maintaining, monitoring and enhancing use of office 365	Secure office 365 host contract	Corporate Services : ICT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good governance and public participation	ICT Governance and Management	Enhance information and communication technologies to achieve optimal service delivery	Provision of IT Governance and Management	To ensure compliance to legislation, adopted policies and plans by June 30, 2022	Number of approved Policies, plans and Standard Operating Procedure	Approved policies, Plans, Standard Operating Procedures are in Place	Review of policies, Plans, Standard Operating Procedure	Review of policies, Plans, Standard Operating Procedure	Review of policies, Plans, Standard Operating Procedure	Review of policies, Plans, Standard Operating Procedure	Review of policies, Plans, Standard Operating Procedure	Review of policies, plans and SOPs	Corporate Services : ICT
Good governance and public participation	ICT Governance and Management	Enhance information and communication technologies to achieve optimal service delivery	ICT Steering Committee sitting according to calendar of meetings	To ensure compliance to legislation, adopted policies and plans by June 30, 2022	Number of ICT Steering Committee Meeting	The ICT Steering Committee is established	Facilitate sitting of quarterly sitting of ICT Steering Committee	Facilitate sitting of quarterly sitting of ICT Steering Committee	Facilitate sitting of quarterly sitting of ICT Steering Committee	Facilitate sitting of quarterly sitting of ICT Steering Committee	Facilitate sitting of quarterly sitting of ICT Steering Committee	Facilitating and ensuring sitting of ICT Steering Committee	Corporate Services : ICT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good governance and public administration	ICT Governance and Management	Enhance information and communication technologies to achieve optimal service delivery	To provide licensed software	To ensure compliance to legislation, adopted policies and plans by June 30, 2022	Number of licensed system software	Licensed software in place	Ensure deployment and utilisation of licenced software in all systems	Ensure deployment and utilisation of licenced software in all systems	Ensure deployment and utilisation of licenced software in all systems	Ensure deployment and utilisation of licenced software in all systems	Ensure deployment and utilisation of licenced software in all systems	Renew and acquire licenses for all software	Corporate Services : ICT
Good governance and public administration	ICT Governance and Management	Enhance information and communication technologies to achieve optimal service delivery	capacity building programmes	To facilitate ICT skills to users , administrators and governance personnel through training, workshops and on the job initiative by June 30, 2022	Facilitation of workshop to ICT Steering Committee members by	Established ICT Steering Committee	Facilitation of ICT Steering Committee members workshop	N/A	Facilitation of ICT Steering Committee members workshop	N/A	Facilitation of ICT Steering Committee members workshop	Facilitating workshop for ICT Steering Committee members	Corporate Services : ICT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good governance and public participation	ICT Governance and Management	Enhance information and communication technologies to achieve optimal service delivery	ICT support	To provide ICT Support to other State Organs within the municipality area by June 30, 2022	Providing support to other state organs	No MOU in place relating to IT Support	Facilitation of signing of MoU to provide IT support to State Organs	Maintaining IT Support to State Organs	Maintaining IT Support to State Organs	Maintaining IT Support to State Organs	Maintaining IT Support to State Organs	<i>IT Support to other state organs</i>	Corporate Services : ICT

ECONOMIC DEVELOPMENT AND PLANNING:
LOCAL ECONOMIC DEVELOPMENT UNIT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local Economic Development	LED SMME/Cooperative support	Co-Sustainable and SMME'S	Partnership with SEDA by signing a memorandum of agreement	provide training support 300 SMME'S/cooperatives to cooperatives by June 2022	Number of SMMEs and Cooperatives trained annually	Sixty Registered Cooperatives and database of all co-operatives in place	To support 40 co-operatives trained by 30 June 2018	To support 40 co-operatives trained by 30 June 2019	To support 40 co-operatives trained by 30 June 2020	To support 40 co-operatives trained by 30 June 2021	To support 40 co-operatives trained by 30 June 2022	Skill Development skills development for Co-operatives and SMMEs	EDP: LED
		Sustainable Co-operatives and SMME'S	Establish a partnership with National Housing Building Regulation Council (NHBRC)		Number of housing emerging contractors trained annually	Database for housing emerging contractors in place	20 Emerging contractors trained by June 2018	20 Emerging contractors trained by June 2019	20 Emerging contractors trained by June 2020	20 Emerging contractors trained by June 2021	20 Emerging contractors trained by June 2022	Skill Development for housing emerging Contractors	EDP: LED
Local Economic Development	Funding Co-operatives and SMME'S		Identify entrepreneurs in all sectors of economy and fund those with business plans that show return on investment and job creation potential	To assist 100 local SMMEs and Coops with funding support by June 2022	Number of SMMEs and Co-operatives funded	Policy and Database for SMMEs and Co-operatives in place	10 SMMEs and Co-operatives funded by June 2018	15 SMMEs and Co-operatives funded by June 2019	20 SMMEs and Co-operatives funded by June 2020	25 SMMEs and Co-operatives funded by June 2021	30 SMMEs and Co-operatives funded by June 2022	SMME/ Co-operative Funding Support	EDP: LED

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local economic Development	SMME Support - informal Co-operatives	Sustainable and SMME'S	Source funding from the department of Small Business Development to supplement budget for providing trader stalls	To provide infrastructure for Informal Traders by June 2022	Availability of a credible infrastructure for the Informal Traders	Informal trading policy and hawker stalls in place	Identification of a site and sourcing of funding for the construction of Informal Traders stalls	Appointment of a service provider and construction of the Informal Traders stalls	Hawker stalls completed by June 2020	Housing of selected hawkers to the hawker stalls by June 2021	Developing a new plan and sourcing of funding to house more hawkers by June 2022	Construction of Hawker Stalls	EDP: LED
Local Economic Development	LED STRATEGY	Sustainable Co-operatives and SMME'S	Partnership with Cogta ECand Appointment of Service Provider	To review LED Strategy and develop an annual implementation plan for all LED programmes by June 2022	Credible Local Economic Development Strategy in place for Matatiele Local Municipality Implementation plan developed	Local Economic Development Strategy in place, SMME Sector plan and Tourism Sector plan in place	Review of LED Strategy and introduction of an implementation plan for LED projects by June 2018	Implementation plan for LED projects	Implementation plan for LED projects	Implementation plan for LED projects	Review of LED Strategy by June 2022	LED Strategy review and development of an implementation plan	EDP: LED

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local Economic Development	LIQUOR TRADING HOURS	To regulate the trading extension hours for liquor traders	Review existing policy in line with relevant legislation	To review policies in line with the relevant legislation (Liquor Trading Bylaw)	Reviewed policy by set date	Liquor trading and relaxation policy	Review of Relaxation Policy by June 2018	Implementation of relaxation policy by June 2019	Implementation of relaxation policy by June 2020	Implementation of relaxation policy by June 2021	Implementation of relaxation policy by June 2022	Review of relaxation policy	EDP: LED
Local Economic Development	LOCAL ACTION TEAM	Sustainable and SMME'S Co-operatives	Develop a plan that will have one LAT meeting a quarter	To facilitate the sitting of 20 Quarterly LAT meeting a in each financial year BY 2022	There is an established forum of Led stakeholders and an active business chamber in Matatiele	LAT Structure in place	Sitting of four LAT meetings by June 2018	Sitting of four LAT meetings by June 2019	Sitting of four LAT meetings by June 2020	Sitting of four LAT meetings by June 2021	Sitting of four LAT meetings by June 2022	Sitting of for LAT meetings per each financial year	EDP: LED

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local Economic Development	LED AGRICULTURE	Improve food security within the municipality area	Partnership with Lima for construction of Poultry abattoir	To support commercial and emerging farmers by 30 June 2022	Poultry producers supported by set date	Organised Matatiele Famer association/ Feasibility Study and Business Plan in place	Construction of poultry abattoir structure completed by 30 June 2018	Fully fledged poultry abattoir in place by 30 June 2019	Surfacing of 1 km access road to the abattoir	Procurement of a refrigerated truck and a bakkie for the abattoir	Extension of the broiler facility	Construction of poultry abattoir	EDP: LED
Local Economic Development	LED-AGRICULTURE		To support commercial and emerging farmers with grain storage facilities.		Grain producers supported by set date	Grain famers association in place	Surfacing of Silo site completed by 30 June 2018	Surfacing of 1 km access road to the Silo facility	Phase 1 of Silo facility completed by 30 June 2018	Phase 2 of Silo facility completed by 30 June 2019	Lobbing of potential partners	Construction of Grain Storage	EDP: LED

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local Economic Development	LED-AGRICULTURE		To support commercial and emerging farmers with storage facilities.	To support commercial and emerging farmers by 30 June 2022	Storage facility completed by set date	Structure of Fresh Produce in place	Construction of storage facility	N/A	N/A	N/A	N/A	Matatiele Fresh Produce Market operation	EDP: LED
Local Economic Development	LED-AGRICULTURE		Starting of household community gardens to alleviate poverty	Support 5000 Households in 26 wards with seeds and seedlings for household gardens by June 2022	Number of households assisted with seeds and seedlings annually	50 household gardens in wards supported	1000 household supplied with seeds and seedlings annually	1000 household supplied with seeds and seedlings annually	1000 household supplied with seeds and seedlings annually	1000 household supplied with seeds and seedlings annually	1000 household supplied with seeds and seedlings annually	Household food security programme	EDP: LED

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local Economic Development	LED-AGRICULTURE		Form Partnership with DRDAR for fencing of fields	To provide security for arable lands (fencing) of 500 hectares by June 2022	Number of fenced hectares annually	500 hectares fenced by DRDAR	100 hectares fenced annually	100 hectares fenced annually	100 hectares fenced annually	100 hectares fenced annually	100 hectares fenced annually	Fencing of arable land	EDP: LED
Local Economic Development	Pound Management of efficient municipality pound		Partnership with SPCA (Private sector) to provide care to live stock in the municipal pound	To have an efficient and well managed municipal pound by June 2022	Number of hectares fenced	Municipal pound	Improvement of existing Pound (security fence, toilets and water tank)	Construction of a handling facility and loading zone	N/A	N/A	N/A	Matatiele Pound	MANAGER: LED

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local Economic Development	LED- AGRICULTURE	Overall Livestock Improvement with the municipality	Establish Partnership with ERS & DRDAR for Ward based rotational grazing and livestock improvement	Provide funding support for the ward based rotational grazing and livestock improvement to all wards by June 2022	Funding support provided annually	Existing programme through ERS and DRDAR	Development of MoU & SLA between MLM & ERS To provide financial and technical support to the programme	To provide financial and technical support to the programme	To provide financial and technical support to the programme	To provide financial and technical support to the programme	To provide financial and technical support to the programme	Livestock Improvement	
Local economic Development	Tourism	Growing and Viable Local tourism sector	Tourism development through the improvement of tourism facilities	To coordinate and improve the functioning of the Mountain lake chalet by June 22	Number of facilities provided annually	Occasionally booked facility at community services department	Running of the existing chalet & fly-fishing activities at the lake by 30 June 2018	Develop and tourist information centre and craft kiosk at the gateway entrance by 30 June 2019	Develop a camp free area with ablution facilities by 30 June 2020	Develop a horse trail at the lake side of the Nature reserve by 30 June 2021	Develop 6 bedded chalet by 30 June 2022	Managing mountain lake chalet	EDP

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENT
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local economic Development	Tourism	Growing and Viable Local tourism sector	Tourism development strategy	To enhance Tourism development strategy through identification and management of tourist attractions around the local area by June 2022	Tourist attraction Plan developed by June 2018	Tourism sector plan	Conduct Tourist Attraction Audit study by 30 June 2018	Development and Implementation of Tourism Strategy by 30 June 2019	N/A	N/A	N/A	Tourism Strategy	EDP

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local economic Development	Tourism	Growing and Viable Local tourism sector	Tourism development strategy	Provide efficient support to crafters through Crafter product Development by June 2022	Craft trade and exhibition centre	Data Base for Crafters	Identification of location and branding of the area 30 June 2018	Develop and create a Matatiele Crafts exhibition show 30 June 2019	Develop import and export plan for Matatiele crafters 30 June 2022	N/A	N/A	Crafters Product Development	EDP
													EDP

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local economic development	Destination marketing		Investment in events and programmes that showcase Matatiele as a destination of choice	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	An integrated Matatiele Music Festival held annually	6th Matatiele Music Festival hosted in 2016	To Host a 7th Matatiele Music Festival by 31 December 2018	To host a 8 th Matatiele Music Festival by 31 December 2019	To host a 9th Matatiele Music Festival by 31 December 2020	To host a 10th Matatiele Music Festival by 31 December 2021	To host a 11th Matatiele Music Festival by 31 December 2022	Matatiele Music Festival Event	EDP
Local economic development	Destination marketing		Investment in events and programmes that showcase Matatiele as a destination of choice	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	An extended outdoor annual tourism month held annually	Four tourism months held Yearly	To host tourism month celebration by 30 September 2018	To host tourism month celebration by 30 September 2019	To host tourism month celebration by 30 September 2020	To host tourism month celebration by 30 September 2021	To host tourism month celebration by 30 September 2022	Tourism month celebration event	EDP
Local economic development	Destination marketing		Investment in events and programmes that showcase Matatiele as a destination of choice	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	Matat fees held annually	Annual event	To host Matat fees by 30 November 2018	To host Matat fees by 30 November 2019	To host Matat fees by 30 November 2020	To host Matat fees by 30 November 2021	To host Matat fees by 30 November 2022	Matat Fees	EDP
Local economic development	Destination marketing		Investment in events and programmes that showcase Matatiele as a destination of choice	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	Mehlodong Heritage Event held annually	Annual event	To Support Mehlodong heritage Event 31October r 2018	To Support Mehlodong heritage Event 31October r 2019	To Support Mehlodong heritage Event 31October r 2020	To Support Mehlodong heritage Event 31October r 2021	To Support Mehlodong heritage Event 31October r 2022	Mehlodong heritage Event	EDP

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local economic development	Destination marketing		Investment in events and programmes that showcase Matatiele as a destination of choice	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	Ced- Matat Heritage race held annually	Annual event	To support Ced Matat Heritage Race by 31 October 2018	To host Ced Matat Heritage To support Ced Matat Heritage Race by 31 October 2019	To support Ced Matat Heritage Race by 31 October 2020	To support Ced Matat Heritage Race by 31 October 2021	To support Ced Matat HeritagRace by 31 October 2022	Ced-Matat Heritage Race	EDP
Local economic development	Destination marketing		Investment in events and programmes that showcase Matatiele as a destination of choice	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	Zubathwale Gospel Event held annually	Annual event	To Support Zubathwale Gospel Event 30 June 2018	To Support Zubathwale Gospel Event 30 June 2019	To Support Zubathwale Gospel Event 30 June 2020	To Support Zubathwale Gospel Event 30 June 2021	To Support Zubathwale Gospel Event 30 June 2022	Zubathwale Gospel Event	EDP
Local economic development	Destination marketing		Investment in events and programmes that showcase Matatiele as a destination of choice	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	BTM Music Event held annually	Annual event	To support (BTM) Back Matat Closing of Soccer Tournament Event By 30 June 2018	To support (BTM) Back Matat Closing of Soccer Tournament Event By 30 June 2019	To support (BTM) Back Matat Closing of Soccer Tournament Event By 30 June 2020	To support (BTM) Back Matat Closing of Soccer Tournament Event By 30 June 2021	To support (BTM) Back Matat Closing of Soccer Tournament Event By 30 June 2022	Back To Matat Picinic (Music Event)	EDP

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local economic development	Destination marketing		Investment in events and programmes that showcase Matatiele as a destination of choice	To promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events by June 2022	Number of Tourism events	Annual showcase at tourism Indaba ,Grahamstown arts festival, Capetown Gateway Show, and Beeldshow	Attend and support 4 Tourism product owners to showcase products at the Tourism Indaba, and Grahamstown Arts Festival, Cape Town Gateway and Beeldshow	Attend and support Tourism product 2 owners to showcase products at the Tourism Indaba by 30 June 2019 and Grahamstown Arts Festival	Attend and support 3 Tourism product owners to showcase products at the Tourism Indaba by 30 June 2020 and Grahamstown Arts Festival, Cape Town Gateway, and Beeldshow	Attend and support 4 Tourism product owners to showcase products at the Tourism Indaba by 30 June 2021 and Grahamstown Arts Festival Cape Town Gateway, and Beeldshow	Attend and support 5 Tourism product owners to showcase products at the Tourism Indaba by 30 June 2022 and Grahamstown Arts Festival Cape Town Gateway, and Beeldshow	Market Matatiele through Exhibitions	EDP
Local economic development	Destination marketing		Investment in events and programmes that showcase Matatiele as a destination of choice	To promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events by June 2022	A destination marketing tourism Promo video produced	An existing Tourism brochure	Produce a tourism Promo video BY 30 June 2018	N/A	Review and update tourism Promo video BY 30 June 2022	N/A	N/A	Tourism Branding Material	EDP

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local economic development	Destination marketing		Investment in events and programmes that showcase Matatiele as a destination of choice	To promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events by June 2022	Number of campaigns conducted	None	To conduct tourism Awareness campaigns for the establishment of tourism projects/businesses 30 June 2018	N/A	N/A	N/A	N/A	Tourism Awareness	EDP
Local economic development	Destination marketing		Investment in events and programmes that showcase Matatiele as a destination of choice	To market Matatiele as a destination of choice through functioning of the LTO by June 2022	A fully endorsed Local tourism Organisation established	Local Tourism Organization quarterly meeting for 2016/2017 financial year	Coordinate and manage Local tourism organization By 30 June 2018	Coordinate and manage Local tourism organization By 30 June 2019	Coordinate and manage Local tourism organization By 30 June 2020	Coordinate and manage Local tourism organization By 30 June 2021	Coordinate and manage Local tourism organization By 30 June 2022	Local Tourism Organisation	EDP

DEVELOPMENT PLANNING UNIT													
NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE unit
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Spatial Considerations	FUTURE PLANNING	To provide land for Residential development	Planning & Survey of Middle Income Township	To provide land for middle income residential development in Cedarville and Matatiele by June 2019	Approved SG Diagram Opened Township Register by set date.	SDF, Adopted Township layout	Approved SG Diagram by June 2018	Township Registration by 2019	-	-	-	1.Planning & Survey - Cedarville Middle Income township	Development Planning Unit
					Opened Township Register by set date.	SDF, Adopted Township layout	Township establishment, Approved SG Diagram by June 2018	Township Registration by June 2019	-	-	2.Planning & Survey - Matatiele Middle Income township		

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE unit
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Spatial Considerations	FUTURE PLANNING	To provide Land for Commercial and Industrial development	Planning & Survey of Commercial and Industrial development	To provide land for Commercial and Industrial development in Matatiele and Cedarville by June 2020	Opened Township Register by 2019	SDF, Adopted Township layout	Township establishment, Approved SG Diagram by June 2018	Township Registration by June 2019	N/A	N/A	N/A	3.Planning & Survey – Matatiele Commercial development	Development Planning Unit
Spatial Considerations	FUTURE PLANNING	To provide Land for Commercial and Industrial development			Opened Township Register by 2020	SDF, Adopted Township layout	-	Township establishment, Approved SG Diagram by June 2019	Township Registration by June 2020	N/A	N/A	4.Planning & Survey – Cedarville Industrial Development	Development Planning Unit

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE unit
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local Development And Service Delivery	LAND ADMINISTRATION	To provide Land for future development	Surveying and valuation of Municipal land for disposal	To prepare 100 land parcels for local economic development initiatives by 2022	20 surveyed and valued land parcel by set date	2014 SDF	20 surveyed and valued land parcel by June 2017	20 surveyed and valued land parcel by June 2017	20 surveyed and valued land parcel by June 2017	20 surveyed and valued land parcel by June 2017	20 surveyed and valued land parcel by June 2017	5. Surveying and valuation of 20 Municipal land for disposal	Development Planning Unit
Spatial Considerations		To ensure full compliance with the Spluma	Cadastral Mapping of rural areas	To develop a wall to wall aerial and cadastral map and plans by June 2022	26 ward based Aerial and Cadastral Plans by set date	2014 SDF	10 ward based Cadastral Plans completed June 2018	10 ward based Cadastral Plans completed by June 2019	6 ward based Cadastral Plans completed by June 2020	N/A	N/A	6.Aerial and Cadastral Mapping for rural areas	Development Planning Unit

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE unit
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Governance and Public participation	FUTURE PLANNING	To ensure full compliance with the Spluma	Review of Spatial Development	To ensure that the current SDF is compliant with SPLUMA regulations by June 2022	Approved Spatial Development Framework approved and	2014 SDF	Draft Spatial Development Framework completed by June 2018	Final Spatial Development Framework by 2019	Public Participation completed by 2020	Spatial Development Framework approved by 2021	N/A	7. Approved Spatial Development Framework	Development Planning Unit
			develop wall to wall land use scheme and local Precinct Plans	To develop wall to wall land use scheme and local Precinct Plans by June 2022	Approved land use scheme and Precinct Plans	2014 Matatiele Town Planning Scheme, 2013 Land Use Scheme, Regulations 293, SPLUMA regulations	Draft land use scheme completed by 2018	Final land use scheme completed by 2019	Public Participation and draft precinct plans completed by 2020	land use scheme approved by 2021	Local Precinct Plans approved by 2022 -	8. Matatiele SPLUMA land use scheme and Precinct Plans	Development Planning Unit

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE unit
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Spatial Consideration	LAND USE MANAGEMENT	To ensure full compliance with Town Planning Scheme//land use Scheme	Ensure full compliance with the Town Planning Scheme	To process subdivision applications within 60 days of receipt	Processed rezoning applications within 60 days of receipt	2013 Land Use Schemes, 2014 Matatiele Town Planning Scheme	To process rezoning applications within 60 days of receipt	To process rezoning applications within 60 days of receipt	To process rezoning applications within 60 days of receipt	To process rezoning applications within 60 days of receipt	To process rezoning applications within 60 days of receipt	9.Processing of rezoning applications within 60 days of receipt	Development Planning Unit
					Processed subdivision applications within 60 days of receipt	2013 Land Use Schemes, 2014 Matatiele Town Planning Scheme	To process subdivision applications within 60 days of receipt	To process subdivision applications within 60 days of receipt	To process subdivision applications within 60 days of receipt	To process subdivision applications within 60 days of receipt	To process subdivision applications within 60 days of receipt	10.Processing of subdivision applications within 60 days of receipt	

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE unit
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Governance And Public Participation	Spatial Consideration LAND USE MANAGEMENT	To ensure full compliance with the Town Planning Scheme/Land use Management Scheme	Ensure full compliance with the Town Planning Scheme/ land use management scheme	To process consent use applications within 60 days of receipt	Processed consent use applications within 60 days of receipt	2013 Land Use Schemes, 2014 Matatiele Town Planning Scheme	To process consent use applications within 60 days of receipt	To process rezoning applications within 60 days of receipt	To process consent use applications within 60 days of receipt	To process consent use applications within 60 days of receipt	To process consent use applications within 60 days of receipt	11.Processing of consent use applications within 60 days of receipt	Development Planning Unit
				To improve turn-around time for serve Compliance notices within one week of identification	Number of days (Turnaround time) to issue notices.	Conducted site inspections, LUMS By-Law	Serving of Compliance notices within one week of identification	Serving of Compliance notices within one week of identification	Serving of Compliance notices within one week of identification	Serving of Compliance notices within one week of identification	Serving of Compliance notices within one week of identification	12.Compliance notices served within one week of identification	Development Planning Unit

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE unit
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Governance And Public Participation	LAND USE MANAGEMENT	To ensure full compliance with the Town Planning Scheme/Land use Management Scheme	Ensure full compliance with the Outdoor advertising and Signage By law	To process Outdoor advertising and Signage applications within 60 days of receipt	Processed Outdoor advertising and Signage applications within 60 days of receipt	Outdoor advertising and Signage By Law	Processing Outdoor advertising and Signage applications within 60 days of receipt	Processing Outdoor advertising and Signage applications within 60 days of receipt	Processing Outdoor advertising and Signage applications within 60 days of receipt	Processing Outdoor advertising and Signage applications within 60 days of receipt	Processing Outdoor advertising and Signage applications within 60 days of receipt	13.Processing Outdoor advertising and Signage applications within 60 days of receipt	Development Planning Unit
				To serve Compliance notices within one week of identification	Number of days (Turnaround time) to issue notices.	Conducted site inspections, Outdoor advertising and Signage By-Law	Serving of Compliance notices within one week of identification	Serving of Compliance notices within one week of identification	Serving of Compliance notices within one week of identification	Serving of Compliance notices within one week of identification	Serving of Compliance notices within one week of identification	Serving of Compliance notices within one week of identification	

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE unit
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Local Development And Service Delivery	LAND ADMINISTRATION	To provide .access to land in support of service delivery I and local economic develop initiatives	Ensure full compliance with the MFMA and Land and Lease Disposal Policy	To Improve turn- around for Assessing land sale and lease applications	Processed Municipal land disposal applications within 60 days of receipt	MFMA and Land and Lease Disposal Policy and Supply Chain Policy	Processing of Municipal land disposal applications within 60 days of receipt	Processing of Municipal land disposal applications within 60 days of receipt	Processing of Municipal land disposal applications within 60 days of receipt	Processing of Municipal land disposal applications within 60 days of receipt	Processing of Municipal land disposal applications within 60 days of receipt	15.Processing Municipal land disposal applications within 60 days of receipt	Development Planning Unit
GOVERNANCE AND PARTICIPATION	LAND ADMINISTRATION	To ensure that the cadastral information is updated for future use (base information)	Updating of Land Audit and GIS Data set	Ensure that the cadastral information is updated for future use (base information) by June 2020	Updated Land Audit and GIS Data set by set date	Land Audit and GIS data set (reviewed 2017)	N/A	N/A	Updating of Land Audit and GIS Data set by 2020	N/A	N/A	16.Updating of Land Audit and GIS Data set	Development Planning Unit

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M&E, IDP & RISK MANAGEMENT													
NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
GOOD GOVERNANCE AND PUBLIC PLANNING AND REVIEWS OF IDP	TO ARCHIVE AND COHESIVE	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of credible IDP for the period 2017/2022	Adopted document produced Annually	2017/2022 IDP/Budget Process Plan	Development of 2017/2018 IDP/Budget Process Plan by 31 July 2017	Development of 2018/2019 IDP/Budget Process Plan by 31 July 2018	Development of 2019/2020 IDP/Budget Process Plan by 31 July 2019	Development of 2020/2021 IDP/Budget Process Plan by 31 July 2020	Development of the 5 year IDP/Budget Process Plan by 31 July 2021	IDP/Budget Process Plan	M&E, IDP & RISK MANAGEMENT	
GOOD GOVERNANCE AND PUBLIC PLANNING AND REVIEWS OF IDP	TO ARCHIVE AND COHESIVE	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of credible IDP for the period 2017/2022	Number of meetings held	4 Annual Meetings	Conduct 4 IDP Steering Committee and Representative Forum Meetings by 30 June 2018	Conduct 4 IDP Steering Committee and Representative Forum Meetings by 30 June 2019	Conduct 4 IDP Steering Committee and Representative Forum Meetings by 30 June 2020	Conduct 4 IDP Steering Committee and Representative Forum Meetings by 30 June 2021	Conduct 4 IDP Steering Committee and Representative Forum Meetings by 30 June 2022	IDP Steering Committee and Rep Forum meetings	M&E, IDP & RISK MANAGEMENT	
GOOD GOVERNANCE AND PUBLIC PLANNING AND REVIEWS OF IDP	TO ARCHIVE AND COHESIVE	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of credible IDP for the period 2017/2022	Number of plans produced	26 Community Ward Based Plans developed in 2014	Review of 26 ward based plans by 31 December 2017	N/A	N/A	N/A	Review of 26 ward based plans 31 December 2022	Review of ward based plans	M&E, IDP & RISK MANAGEMENT	

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
GOOD GOVERNANCE AND PUBLIC PLANNING AND REVIEWS OF IDP	TO ARCHIVE AND COHESIVE	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of credible IDP for the period 2017/2022	1 IDP outreach Held	Annual IDP Outreach	Conduct IDP Community Outreach Programmes by 30 October 2017	Conduct IDP Community Outreach Programmes by 30 October 2018	Conduct IDP Community Outreach Programmes by 30 October 2019	Conduct IDP Community Outreach Programmes by 30 October 2020	Conduct IDP Community Outreach Programmes by 30 October 2021	IDP Community Outreach for Collecting of Needs and Priorities	M&E, IDP & RISK MANAGEMENT	
GOOD GOVERNANCE AND PUBLIC PLANNING AND REVIEWS OF IDP	TO ARCHIVE AND COHESIVE	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of credible IDP for the period 2017/2022	1 IDP outreach Held	Annual IDP Outreach	Conduct IDP Budget Outreach by 30 April 2018	Conduct IDP Budget Outreach by 30 April 2019	Conduct IDP Budget Outreach by 30 April 2020	Conduct IDP Budget Outreach by 30 April 2021	Conduct IDP Budget Outreach by 30 April 2022	Budget Outreach	M&E, IDP & RISK MANAGEMENT	
GOOD GOVERNANCE AND PUBLIC PLANNING AND REVIEWS OF IDP	TO ARCHIVE AND COHESIVE	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of credible IDP for the period 2017/2022	1 status report produced annually	2017/2022 Situational Analysis	Development of Status Quo Report by 31 December 2018	Development of Status Quo Report by 31 December 2019	Development of Status Quo Report by 31 December 2020	Development of Status Quo Report by 31 December 2021	Development of Status Quo Report by 31 December 2022	Status Quo Report	M&E, IDP & RISK MANAGEMENT	
GOOD GOVERNANCE AND PUBLIC PLANNING AND REVIEWS OF IDP	TO ARCHIVE AND COHESIVE	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of credible IDP for the period 2017/2022	1 strategic planning session conducted annually	Annual Event	Conduct Strategic Planning Session by 28 February 2018	Conduct Strategic Planning Session by 28 February 2019	Conduct Strategic Planning Session by 28 February 2020	Conduct Strategic Planning Session by 28 February 2021	Conduct Strategic Planning Session by 28 February 2022	Strategic Planning Session	M&E, IDP & RISK MANAGEMENT	

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
GOOD GOVERNANCE AND PUBLIC PLANNING AND REVIEWS OF IDP	TO ARCHIVE AND COHESIVE	A	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of credible IDP for the period 2017/2022	1 IDP document produced annually	2017/2022 IDP	Tabling of the 2017/2018 Draft IDP Document by 31 March 2018	Tabling of the 2018/2019 Draft IDP Document by 31 March 2019	Tabling of the 2019/2020 Draft IDP Document by 31 March 2020	Tabling of the 2020/2021 Draft IDP Document by 31 March 2021	Tabling of the 5 year Draft IDP Document by 31 March 2022	Tabling of the IDP Document	M&E, IDP & RISK MANAGEMENT
GOOD GOVERNANCE AND PUBLIC PLANNING AND REVIEWS OF IDP	TO ARCHIVE AND COHESIVE	A	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of credible IDP for the period 2017/2022	1 adopted IDP annually	2017/2022 IDP	Adoption of the 2017/2018 IDP review Document by 30 May 2018	Adoption of the 2018/2019 IDP review Document by 30 May 2019	Adoption of the 2019/2020 IDP review Document by 30 May 2020	Adoption of the 2020/2021 IDP review Document by 30 May 2021	Adoption of the 5 year IDP review Document by 30 May 2022	Adoption of the IDP Document	M&E, IDP & RISK MANAGEMENT
GOOD GOVERNANCE AND PUBLIC PLANNING AND REVIEWS OF IDP	TO ARCHIVE AND COHESIVE	A	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of credible IDP for the period 2017/2022	Number of public notices advertised annually	Notices as per the process plan	9 public notices as per the adopted IDP process plan by 30 June 2018	9 public notices as per the adopted IDP process plan by 30 June 2019	9 public notices as per the adopted IDP process plan by 30 June 2020	9 public notices as per the adopted IDP process plan by 30 June 2021	9 public notices as per the adopted IDP process plan by 30 June 2022	Public notices	M&E, IDP & RISK MANAGEMENT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Institutional Transformation and Development	Capacity Building		Conduct 4 workshops for capacitating Councillors and staff on Performance Management System and Risk Management	To Capacitate Councillors and Staff on Performance Management System and Risk Management	Number of capacity building workshops conducted for councillors and staff by set date	4 workshops conducted for Councillors and staff for 2016/17 FY.	2 Capacity Building workshops for Councillors and 2 Capacity building workshops for Staff on Performance Management System and Risk Management by 30 June 2018	2 Capacity Building workshops for Councillors and 2 Capacity building workshops for Staff on Performance Management System and Risk Management by 30 June 2019	2 Capacity Building workshops for Councillors and 2 Capacity building workshops for Staff on Performance Management System and Risk Management by 30 June 2020	2 Capacity Building workshops for Councillors and 2 Capacity building workshops for Staff on Performance Management System and Risk Management by 30 June 2021	2 Capacity Building workshops for Councillors and 2 Capacity building workshops for Staff on Performance Management System and Risk Management by 30 June 2022	Capacity Building on PMS and Risk Management	Office of the Municipal Manager
Institutional Transformation and Development	Performance agreements and Plans		Develop Performance Agreements and Plans for the MM, Section 56 managers and Middle Managers and Submit MM's and Section 56 Agreements and Plans to CoGTA-EC	To develop Performance Agreements and Plans for the MM, Section 56 managers and Middle Managers	Signed Performance Agreements and Plans submitted by set date		Signed Agreements and Plans for the MM, Section 56 managers and Middle Managers and Submit MM's and Section 56 Agreements and Plans to CoGTA-EC by 31 August 2018	Signed Agreements and Plans for the MM, Section 56 managers and Middle Managers and Submit MM's and Section 56 Agreements and Plans to CoGTA-EC by 31 August 2019	Signed Agreements and Plans for the MM, Section 56 managers and Middle Managers and Submit MM's and Section 56 Agreements and Plans to CoGTA-EC by 31 August 2020	Signed Agreements and Plans for the MM, Section 56 managers and Middle Managers and Submit MM's and Section 56 Agreements and Plans to CoGTA-EC by 31 August 2021	Signed Agreements and Plans for the MM, Section 56 managers and Middle Managers and Submit MM's and Section 56 Agreements and Plans to CoGTA-EC by 31 August 2022	Development of Performance Agreements and Plans for the MM, Section 56 managers and Middle Managers	Office of the Municipal Manager

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
					Number of Performance Assessments for MM, Section 56 and Middle managers conducted by set date	2 Performance Assessment conducted to MM, Section 56 and Middle Managers held on 2016/17 FY	2 Performance Assessments for MM, Section 56 and Middle by 30 June 2018	2 Performance Assessments for MM, Section 56 and Middle by 30 June 2019	2 Performance Assessments for MM, Section 56 and Middle by 30 June 2020	2 Performance Assessments for MM, Section 56 and Middle by 30 June 2021	2 Performance Assessments for MM, Section 56 and Middle by 30 June 2022	Performance Assessments	Office of the Municipal Manager
Good Governance & Review of framework and			Development/Reviewal of PMS and Risk Frameworks and Policies and submit to council for adoption	To review and align PMS and Risk Frameworks, Policies and SOP to the reviewed IDP	Number of frameworks, policies and SOPs reviewed by set date	2 Frameworks, 2 Policies and 1 SOP in place	2 Frameworks, 2 Policies and 1 SOP reviewed by 30 June 2018	2 Frameworks, 2 Policies and 1 SOP reviewed by 30 June 2019	2 Frameworks, 2 Policies and 1 SOP reviewed by 30 June 2020	2 Frameworks, 2 Policies and 1 SOP reviewed by 30 June 2021	2 Frameworks, 2 Policies and 1 SOP reviewed by 30 June 2022	Frameworks, Policies and SOP	Office of the Municipal
Approval of SDBIP			Compile Municipal SDBIP, Revised SDBIP 4 Quarterly reports, Mid-year Performance Reports, annual Reports, Back to Basics reports and submitting all Performance reports to council for adoption	To develop and ensure adoption of the SDBIP, Revised SDBIP, Quarterly Reports, Mid-year Reports, Annual and	Approved SDBIP and Revised SDBIP by set date	SDBIP and Revised SDBIP approved by Mayor for 2016/17 & 2017/18 FYs	2017/18 Revised SDBIP Approved by 31 January 2018 and 2018/19 SDBIP Approved by 30 June 2018	2018/19 Revised SDBIP Approved by 31 January 2018 and 2019/20 SDBIP Approved by 30 June 2019	2019/20 Revised SDBIP Approved by 31 January 2018 and 2020/21 SDBIP Approved by 30 June 2020	2020/21 Revised SDBIP Approved by 31 January 2018 and 2021/22 SDBIP Approved by 30 June 2021	2021/22 Revised SDBIP Approved by 31 January 2018 and 2022/23 SDBIP Approved by 30 June 2022	Approval of Municipal SDBIP	Office of the Municipal Manager

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
				Back to Basics Reports	Number of quarterly reports adopted by set date	4 quarterly reports adopted in 2016/17 FY	4 Quarterly reports adopted by council by 30 June 2018	4 Quarterly reports adopted by council by 30 June 2019	4 Quarterly reports adopted by council by 30 June 2020	4 Quarterly reports adopted by council by 30 June 2021	4 Quarterly reports adopted by council by 30 June 2022	Compilation of Quarterly Reports	Office of the Municipal Manager
					Mid-year Performance report adopted by set date	2016/17 Mid-year Performance report adopted by council	Mid-year Performance report adopted by council by 30 June 2018	Mid-year Performance report adopted by council by 30 June 2019	Mid-year Performance report adopted by council by 30 June 2020	Mid-year Performance report adopted by council by 30 June 2021	Mid-year Performance report adopted by council by 30 June 2022	Adoption of Mid-year Performance Report	Office of the Municipal Manager
					Submitted Annual Performance Report to AG by set date	2015/16 Annual Performance Report submitted to the Auditor General - SA	2016/17 Annual Performance Report submitted to AG by 31 August 2017	2017/18 Annual Performance Report submitted to AG by 31 August 2018	2018/19 Annual Performance Report submitted to AG by 31 August 2019	2019/20 Annual Performance Report submitted to AG by 31 August 2020	2020/21 Annual Performance Report submitted to AG by 31 August 2021	Adoption of Annual Performance Report	Office of the Municipal Manager

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
					Adopted Annual report by set date	2015/16 Annual report adopted by council	2016/17 Annual Report adopted by council by 31 August 2017	2017/18 Annual Report adopted by council by 31 August 2018	2018/19 Annual Report adopted by council by 31 August 2019	2019/20 Annual Report adopted by council by 31 August 2020	2020/21 Annual Report adopted by council by 31 August 2021	Adoption of Annual Report	Office of the Municipal Manager
					Number of Back to Basics Reports Submitted to CoGTA-EC by set date	12 Back to Basics Reports submitted to CoGTA-EC for 2016/17 FY	12 Back to Basics reports submitted to CoGTA-EC by 30 June 2018	12 Back to Basics reports submitted to CoGTA-EC by 30 June 2019	12 Back to Basics reports submitted to CoGTA-EC by 30 June 2020	12 Back to Basics reports submitted to CoGTA-EC by 30 June 2021	12 Back to Basics reports submitted to CoGTA-EC by 30 June 2022	Back to Basics	Office of the Municipal Manager
	Risk Register Management			To Identify, develop Risk Register and mitigate Identified Risk	Adopted municipal risk register by set date	2016/17 Risk Register adopted by council	Compilation and adoption of Municipal Risk Register by 30 June 2018	Compilation of Municipal Risk Register by 30 June 2019	Compilation of Municipal Risk Register by 30 June 2020	Compilation of Municipal Risk Register by 30 June 2021	Compilation of Municipal Risk Register by 30 June 2022	Adoption of Risk Register	Office of the Municipal Manager

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
					Number of risk management Reports approved by Council by set date	4 quarterly risk management reports approved by council for 2016/17 FY	4 Quarterly Risk management reports approved by council by 30 June 2018	4 Quarterly Risk management reports approved by council by 30 June 2019	4 Quarterly Risk management reports approved by council by 30 June 2020	4 Quarterly Risk management reports approved by council by 30 June 2021	4 Quarterly Risk management reports approved by council by 30 June 2022	Risk Management Reports	Office of the Municipal Manager
					Number of Risk management Committee reports submitted to the Audit Committee by set date	Risk Management Committee in Place	4 Risk Management Committee reports submitted to Audit Committee by 30 June 2018	4 Risk Management Committee reports submitted to Audit Committee by 30 June 2019	4 Risk Management Committee reports submitted to Audit Committee by 30 June 2020	4 Risk Management Committee reports submitted to Audit Committee by 30 June 2021	Establishment of Risk Management Committee and 4 Risk Management Committee reports submitted to Audit Committee by 30 June 2022	Risk Management Committee	Office of the Municipal Manager

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
				To manage risk and to reach risk maturity model	Number of monthly report on Information on Security Controls done by set date	12 reports on Monitoring of Information Security Controls in 2016/17 FY	Monitoring of Information Security Controls and 12 reports submitted to EXCO by 30 June 2018	Monitoring of Information Security Controls and 12 reports submitted to EXCO by 30 June 2019	Monitoring of Information Security Controls and 12 reports submitted to EXCO by 30 June 2020	Monitoring of Information Security Controls and 12 reports submitted to EXCO by 30 June 2021	Monitoring of Information Security Controls and 12 reports submitted to EXCO by 30 June 2022	Monitoring of Information Security Controls	Office of the Municipal Manager
					Number of spot checks done by set date	Nil	12 Spot checks on Fraud, ICT and Security by 30 June 2018	12 Spot checks on Fraud, ICT and Security by 30 June 2019	12 Spot checks on Fraud, ICT and Security by 30 June 2020	12 Spot checks on Fraud, ICT and Security by 30 June 2021	12 Spot checks on Fraud, ICT and Security by 30 June 2022	Risk Spot Checks	Office of the Municipal Manager
					Number of risk maturity models submitted to Provincial and National Treasury by set date	2 risk maturity models submitted to provincial and national treasury in 2016/17 FY	Determination of risk maturity model biannually and submission to Provincial and Nation Treasury by 30 June 2018	Determination of risk maturity model biannually and submission to Provincial and Nation Treasury by 30 June 2019	Determination of risk maturity model biannually and submission to Provincial and Nation Treasury by 30 June 2020	Determination of risk maturity model biannually and submission to Provincial and Nation Treasury by 30 June 2021	Determination of risk maturity model biannually and submission to Provincial and Nation Treasury by 30 June 2022	Risk Maturity Model	Office of the Municipal Manager

COMMUNICATIONS AND SPECIAL PROGRAMME UNIT													
NATIONAL KPA	PRIORITY /FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance & Public Participation	Enhanced internal and external Communications	strengthen communication between the Municipality and all its stakeholders internally and externally	Review Communication Strategy	Ensure implementation of the Communication strategy and its action plan To promote engagements between communities and the Municipality by 30 June 2022	Number of meetings held annually	Communications Strategy	Conduct 2017/18 communications strategy review by 30 June 2018	Conduct 2018/19 communications strategy review by 30 June 2019	Conduct 2019/20 communications strategy review by 30 June 2020	Conduct 2020/2021 communications strategy review BY June 2021	Conduct 2021/22 communications strategy review by June 2022	Conduct stakeholder engagements and communication workshop	MMs Office:Comms &SPU
	Enhanced internal and external Communications	strengthen communication between the Municipality and all its stakeholders internally and externally	Review Communication Strategy	Ensure implementation of the Communication strategy and its action plan To promote engagements between communities and the Municipality by 30 June 2022	Number of meetings held annually	Quarterly LCF meetings held	4 LCFs by June 2018	4 LCFs by June 2019	4 LCFs by June 2020	4 LCFs by June 2021	4 LCFs by June 2022	Functional Local Communicator's Forum meetings	MMs Office:Comms &SPU

NATIONAL KPA	PRIORITY /FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance & Public Participation	Enhanced internal and external Communications	strengthen communication between the Municipality and all its stakeholders internally and externally	Review Communication Strategy	Ensure implementation of the Communication strategy and its action plan To promote engagements between communities and the Municipality by 30 June 2022	Number of meetings held annually	IGR Forum	4 IGR meetings by June 2018	4 IGR meetings by June 2019	4 IGR meetings by June 2020	4 IGR meetings by June 2021	4 IGR meetings by June 2022	Functional Intergovernmental Relations forum meetings	MMS Office:Comms &SPU
Good Governance & Public Participation	Enhanced internal and External Communications	strengthen communication between the Municipality and all its stakeholders internally and externally	Showcase service delivery/share best practices	Ensure implementation of the Communication strategy and its action plan To promote engagements between communities and the Municipality by 30 June 2022	Number of Media engagements held annually	Media Policy	10 media partnerships by June 2018	10 media partnerships by June 2019	10 media partnerships by June 2020	10 media partnerships by June 2021	10 media partnerships by June 2022	Establish media partnerships	MMS Office:Comms &SPU

NATIONAL KPA	PRIORITY /FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance & Public Participation	Enhanced internal and External Communications	strengthen communication between the Municipality and all its stakeholders internally and externally	Showcase service delivery/share best practices	Ensure implementation of the Communication strategy and its action plan To promote engagements between communities and the Municipality by 30 June 2022	Number of info products by produced annually	Communications Strategy	2 Newsletter editions by June 2018	2 Newsletter editions by June 2019	N/A	N/A	N/A	Newsletter	MMs Office:Comms &SPU
Good Governance & Public Participation	Enhanced internal and External Communications	strengthen communication between the Municipality and all its stakeholders internally and externally	Showcase service delivery/share best practices	Ensure implementation of the Communication strategy and its action plan To promote engagements between communities and the Municipality by 30 June 2022	Number of Service Delivery pamphlets produced annually	+90% Cell phone users	20 infographics developed by June 2018	30 infographics developed by June 2019	40 infographics developed by June 2020	40 infographics developed by June 2021	48 infographics developed by June 2022	Service Delivery Infographics through New Media technologies	MMs Office:Comms &SPU

NATIONAL KPA	PRIORITY /FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance & Public Participation	Enhanced internal and External Communications	strengthen communication between the Municipality and all its stakeholders internally and externally	Showcase service delivery/share best practices Municipality	Ensure implementation of the Communication strategy and its action plan To promote engagements between communities and the Municipality by 30 June 2022	Number of Service Delivery pamphlets by set date	Communications Strategy	48 newspaper columns by June 2018	48 newspaper columns by June 2019	48 newspaper columns by June 2020	48 newspaper columns by June 2021	48 newspaper columns by June 2022	Newspaper Columns - all local newspapers	MMS Office:Comms &SPU
Good Governance & Public Participation	Enhanced internal and External Communications	strengthen communication between the Municipality and all its stakeholders internally and externally	To Profile the LM leadership	Ensure implementation of the Communication strategy and its action plan To promote engagements between communities and the Municipality by 30 June 2022	Poster development/printing by set date	Communications Strategy	2000 Council Posters printed/distributed by June 2018	2300 Council Posters printed/distributed by June 2019	2500 Council Posters printed/distributed by June 2020	2500 Council Posters printed/distributed by June 2021	3000 Council Posters printed/distributed by June 2022	Develop Faces of Council poster	

NATIONAL KPA	PRIORITY /FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance & Public Participation	Enhanced internal and External Communications	strategically position the Municipality brand	Use of digital technologies to showcase service delivery/share best practices Municipality	Ensure implementation of the Communication strategy and its action plan To promote engagements between communities and the Municipality by 30 June 2022	Number of info products by set date	+90% Cell phone users	20 NM products by June 2018	30 NM products by June 2018	40 NM products by June 2018	50 NM products by June 2018	50 NM products by June 2018	Development of New Media (NM) products - online & social media incl. Cell phones	
Good Governance & Public Participation	Enhanced internal and External Communications	strengthen communication between the Municipality and all its stakeholders internally and externally	Profile the LM leadership	To promote and market the Municipality as the destination of choice by 30 June 2022	Number of PPPs conducted	Marketing Strategy	8 PPPs by June 2018	12 PPPs by June 2019	15 PPPs by June 2020	20 PPPs by June 2021	20 PPPs by June 2022	Conduct Public Participation Programmes (PPP)	IMMs Office:Comms
Good Governance & Public Participation	Enhanced internal and External Communications		Promote MLM brand	To promote and market the Municipality as the destination of choice by 30 June 2022	Number of Marketing events conducted	Marketing Strategy	6 Marketing events by June 2018	8 Marketing events by June 2019	8 Marketing events by June 2020	10 Marketing events by June 2021	10 Marketing events by June 2022	Support key events that promote Matat brand	IMMs Office:Comms

NATIONAL KPA	PRIORITY /FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance & Public Participation	Enhanced internal and External Communications	strengthen communication between the Municipality and all its stakeholders	Effective communication & events planning	To promote and market the Municipality as the destination of choice by 30 June 2022	Availability of communication/working tools	Marketing Strategy	Provide branded promotional material by November 2018	Provide branded promotional material by November 2019	Provide branded promotional material by November 2020	Provide branded promotional material by November 2021	Provide branded promotional material by November 2021	Promotional material	MIMs Office:Comms &SPU
	Enhanced internal and External Communications	strengthen communication between the Municipality and all its stakeholders	Marketing strategy	To promote and market the Municipality as the destination of choice by 30 June 2022	Number of Outdoor advertising platforms available	Marketing strategy	N/A	2 electronic billboards installed by June 2019	Maintenance of Outdoor Advertising platforms	2 billboards installed by June 2021	6 Outdoor Advertising platform installed by June 2022	Outdoor Advertising (printed and electronic billboards)	MIMs Office:Comms
	Enhanced internal and External Communications	strengthen communication between the Municipality and all its stakeholders	Marketing strategy	To promote and market the Municipality as the destination of choice by 30 June 2022	revamped logo by June	Existing Logo	Revamp the municipal logo by 30 June 2018	N/A	N/A	N/A	N/A	RE-Branding of Matatiele	

NATIONAL KPA	PRIORITY /FOCUS AREA	GOAL	STRATEGY ²	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
	Enhanced internal and External Communications	strengthen communication between the Municipality and all its stakeholders	Marketing strategy	To promote and market the Municipality as the destination of choice by 30 June 2022	Number of engagements done Number of sign boards installed in wards	Existing street and buildings in the municipality	Matatiele Heroes honoured through legacy project by June 2018	Matatiele Heroes honoured through legacy project by June 2019	N/A	N/A	N/A	Consultation on legacy protect Ward sign boards in wards	
Municipal institutional arrangements and transformation	Enhanced internal and External Communications	strengthen communication between the Municipality and all its stakeholders	Promote transparency	To improve identification of staff and easy access to municipal offices by 30 June 2022	Door signage & Name tags visibility	Customer Care Policy	Door signage in all doors and name tags for front line staff by June 2018	Provide door signage and name tags new members as required	Provide door signage and name tags new members as required	Provide door signage and name tags new members as required	Provide door signage and name tags new members as required	Door signage, name tags	MMs Office:Comms &SPU

NATIONAL KPA	PRIORIT Y/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good governance & Public Participation	Customer Care	Efficient and effective relations between the Municipality and its customers /communities	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing by June 2022	One annual customer satisfaction survey	2016/17 customer satisfaction survey	Conduct customer satisfaction survey by June 2018	Conduct customer satisfaction survey by June 2019	Conduct customer satisfaction survey by June 2020	Conduct customer satisfaction survey by June 2021	Conduct customer satisfaction survey by June 2022	customer satisfaction survey	MMs Office:Comms &SPU
Good governance & Public Participation	Customer Care	Efficient and effective relations between the Municipality and its customers /communities	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing by June 2022	Number of community dialogues annually	Customer care policy / migration policy	8migration dialogues by June 2018	8migration dialogues by June 2019	8migration dialogues by June 2020	8migration dialogues by June 2021	8migration dialogues by June 2022	Migration dialogues	MMs Office:Comms &SPU

NATIONAL KPA	PRIORIT Y/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good governance & Public Participation	Customer Care	Efficient and effective relations between the Municipality and its customers /communities	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing by June 2022	Number of notice boards Installable and monitored annually	Customer Care Policy	Install and monitor 4 notice boards by June 2018	Monitoring of notice boards	Monitoring of notice boards	Monitoring of notice boards	Monitoring of notice boards	Information Boards	MIMs Office:Comms &SPU
Good governance & Public Participation	Customer Care	Efficient and effective relations between the Municipality and its customers /communities	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing by June 2022	Number of school visits conducted annually	Customer care policy / migration policy	Conduct 6 school visits by June 2018	Conduct 6school visits by June 2019	Conduct 6 school visits by June 2019	Conduct 6 school visits by June 2021	Conduct 6 school visits by June 2022	Awareness campaigns	MIMs Office:Comms &SPU

NATIONAL KPA	PRIORIT Y/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance & Public Participation	Customer Care	Efficient and effective relations between the Municipality and its customers /communities	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing by June 2022	Number of migration Advisory meetings held annually	Advisory committee Terms of references	Two migration Advisory meetings by June 2018	Two migration Advisory meetings by June 2019	Two migration Advisory meetings by June 2020	Two migration Advisory meetings by June 2021	Two migration Advisory meetings by June 2022	Migration Advisory Committee meetings	MMs Office:Comms &SPU
Good Governance & Public Participation	Customer Care	Efficient and effective relations between the Municipality and its customers /communities	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing by June 2022	Number of Panel meeting held annually	Panel Terms of references	Two migration Panel meetings by June 2018	Two migration Panel meetings by June 2019	Two migration Panel meetings by June 2020	Two migration Panel meetings by June 2021	Two migration Panel meetings by June 2022	Migration Panel meetings	MMs Office:Comms &SPU

NATIONAL KPA	PRIORIT Y/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good governance & Public Participation	Customer Care	Efficient and effective relations between the Municipality and its customers /communities	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing by June 2022	Number of foreign nationals registered annually	Migration policy	10 registered foreign nationals by June 2018	10 registered foreign nationals by June 2019	10 registered foreign nationals by June 2020	10 registered foreign nationals by June 2021	10 registered foreign nationals by June 2022	Registration of foreign nationals	MMs Office:Comms &SPU
Good governance & Public Participation	Customer Care	Efficient and effective relations between the Municipality and its customers /communities	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing by June 2022	Number of TV screens installed annually	Customer care policy/ Comms strategy	N/A	4 TV screens installed at Munic offices by June 2018	6 TV screens installed at Munic offices by June 2019	Monitoring of screens	8 TV screens installed at Munic offices by 2022	Installation and monitoring of audio visual screens	MMs Office:Comms &SPU

NATIONAL KPA	PRIORIT Y/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good governance & Public Participation	Customer Care	Efficient and effective relations between the Municipality and its customers /communities	Implement complains Management system	Improve community involvement and participation through information sharing.	Percentage of complains managed through the presidential hotline annually	Complaints management system	100% management of presidential hotline by 2018	100% management of presidential hotline by 2019	100% management of presidential hotline by 2020	100% management of presidential hotline by 2021	100% management of presidential hotline by 2022	Presidential hotline	MMs Office:Comms &SPU
Good governance & Public Participation	Customer Care	Efficient and effective relations between the Municipality and its customers /communities	Implement complains Management system	Improve community involvement and participation through information sharing.	call centre established and operational by June 2019	Complaints management system	Development of Terms of Reference for establishment of Call centre by June 2018	Establishment of fully functional a Call centre by 2019	Fully operational call centre	Fully operational call centre	Fully operational call centre	Call centre establishment	MMs Office:Comms &SPU

NATIONAL KPA	PRIORIT Y/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good governance & Public Participation	Customer Care	Efficient and effective relations between the Municipality and its customers /communities	Implement complains Management system	Improve community involvement and participation trough information sharing.	% monitoring of suggestion boxes on weekly basis	Complaints management system	100% management of suggestion boxes by 2018	100% management of suggestion boxes by 2019	100% management of suggestion boxes by 2020	100% management of suggestion boxes by 2021	100% management of suggestion boxes by 2022	Suggestion boxes	MMs Office:Comms &SPU
Good governance & Public Participation	Customer Care	Efficient and effective relations between the Municipality and its customers /communities	Implement complains Management system	Improve community involvement and participation trough information sharing.	% of complaints referred daily	Complaints management system	100% complaints referrals by 2018	100% complaints referrals by 2019	100% complaints referrals by 2020	100% complaints referrals by 2021	100% complaints referrals by 2022	Formal complaints/walk-ins	MMs Office: Comms &SPU

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance & Public Participation	Youth/child ren empowerment	Capacitate special groups to enable them to be active socio-economic participants	Develop community participation and engagement programmes for the designated groups	Create an environment where designated groups actively participate in municipal programmes by June 2022	Number of information sharing sessions held annually	Youth development strategy	4 information sharing programmes on substance abuse, teenage pregnancy and career education by June 2018	5 information sharing programmes on substance abuse, teenage pregnancy and career education by June 2019	5 information sharing programmes on substance abuse, teenage pregnancy and career education by June 2020	6 information sharing programmes on substance abuse, teenage pregnancy and career education by June 2021	6 information sharing programmes on substance abuse, teenage pregnancy and career education by June 2022	information sharing programme	MMs Office:Comms &SPU
Good Governance & Public Participation	Youth/child ren empowerment	Capacitate special groups to enable them to be active socio-economic participants	Develop community participation and engagement programmes for the designated groups	Create an environment where designated groups actively participate in municipal programmes by June 2022	Number of events held annually	Annually Sports, arts and cultural programme	3 sport, arts or cultural programmes by 2018	3 sport, arts or cultural programmes by 2019	4 sport, arts or cultural programmes by 2020	4 sport, arts or cultural programmes by 2021	5 sport, arts or cultural programmes by 2022	Sports, arts or cultural programmes (SPU Mayoral projects)	MMs Office:Comms &SPU

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS	
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022			
Local Economic Development Participation	Youth/child ren empowerment	Capacitate special groups to enable them to be active socio-economic participants	Develop community participation and engagement programmes for the designated groups	Create an environment where designated groups actively participate in municipal programmes by June 2022	Number of students assisted with bursary's and registration fees annually	Back to school campaigns	Conduct Annual Learner support initiatives by 30 June 2018	Conduct Annual Learner support initiatives by 30 June 2019	Conduct Annual Learner support initiatives by 30 June 2020	Conduct Annual Learner support initiatives by 30 June 2021	Conduct Annual Learner support initiatives by 30 June 2022	Assist bursary holders, registration paid for 30 students,	2	MMs Office:Comms &SPU
Local Economic Development Participation	Youth/child ren empowerment	Capacitate special groups to enable them to be active socio-economic participants	Develop community participation and engagement programmes for the designated groups	Create an environment where designated groups actively participate in municipal programmes by June 2022	Annual matric award ceremony held	Annual matric awards	1 Matric Awards ceremony by June 2018	1 Matric Awards ceremony by June 2019	1 Matric Awards ceremony by June 2020	1 Matric Awards ceremony by June 2021	1 Matric Awards ceremony by June 2022	Matric awards ceremony		MMs Office:Comms &SPU
					Youth indaba held	Youth forum and council in place	Host a youth Indaba by June 2018	N/A	N/A	N/A	N/A	Youth Indaba		

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance & Public Participation	Youth/child ren empowerment	Capacitate special groups to enable them to be active socio-economic participants	Develop community participation and engagement programmes for the designated groups	Create an environment where designated groups actively participate in municipal programmes by June 2022	Number of Empowerment Programmes conducted annually	4 empowerment programmes for children	5 empowerment programmes for children by June 2018	5 empowerment programmes for children by June 2019	6 empowerment programmes for children by June 2020	8 empowerment programmes for children by June 2021	10 empowerment programmes for children by June 2022	Empowerment Programmes for children -children's camp -children's forum -ECDC support	MMs Office:Comms &SPU
Good Governance & Public Participation	Women and elderly empowerment	Capacitate special groups to enable them to be active socio-economic participants	Develop community participation and engagement programmes for the designated groups	To create an environment where designated groups actively participate in municipal programmes by June 2022	Number of information sharing programmes on women and elderly related issues held annually	Gender/Elderly strategy	Conduct 8 information sharing programmes on women and elderly related issues	Conduct 8 information sharing programmes on women and elderly related issues	Conduct 8 information sharing programmes on women and elderly related issues	Conduct 8 information sharing programmes on women and elderly related issues	Conduct 8 information sharing programmes on women and elderly related issues	Information sharing programmes on women and elderly related issues	MMs Office:Comms &SPU

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance & Public Participation	Women and elderly empowerment	Capacitate special groups to enable them to be active socio-economic participants	Develop community participation and engagement programmes for the designated groups	To create an environment where designated groups actively participate in municipal programmes by June 2022	Number of Elderly led projects assisted number of meetings held	Gender/Elderly strategy	Assess, assist and monitor 04 women/elderly led projects by June 2018	Assess, assist and monitor 06 women/elderly led projects by June 2019	Assess, assist and monitor 6 women/elderly led projects by June 2020	Assess, assist and monitor 6 women/elderly led projects by June 2021	Assess, assist and monitor 6 women/elderly led projects by June 2022	- Gender/women programmes -Gender meetings	MMs Office:Comms &SPU
Good Governance & Public Participation	Women and elderly empowerment	Capacitate special groups to enable them to be active socio-economic participants	Develop community participation and engagement programmes for the designated groups	To create an environment where designated groups actively participate in municipal programmes by June 2022	Golden games tournament held annually	Gender/Elderly strategy	Conduct 01 golden games tournament by June 2018	Conduct 2 active ageing programmes by June 2019	Conduct 3 active ageing programmes by June 2020	Conduct 4 active ageing programmes by June 2021	Conduct 5 active ageing activities by June 2022	Elderly programmes	MMs Office:Comms &SPU

NATIONAL KPA	PRIORITY/F OCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance & Public Participation	People living with disabilities	Capacitate special groups to enable them to be active socio-economic participants	Develop community participation and engagement programmes for the designated groups	Eradication of disability related stigma and development of skills for PWDs by June 2022	Number of advocacy programmes conducted annually	Designated groups strategy	Conduct 4 PWDs advocacy programmes by 30 June 2018	Conduct 6 PWDs advocacy programmes by 30 June 2019	Conduct 7 PWDs advocacy programmes by 30 June 2020	Conduct 8 PWDs advocacy programmes by 30 June 2021	Conduct 8 PWDs advocacy programmes by 30 June 2022	Advocacy initiatives for PWDs -Int. Day for PWDs -Deaf awareness week -Albinism Awareness Day -Trainings for PWDs Care Givers	MIMs Office:Comms &SPU
Local economic development	People living with disabilities	Capacitate special groups to enable them to be active socio-economic participants	Develop community participation and engagement programmes for the designated groups	Eradication of disability related stigma and development of skills for PWDs by June 2022	Emerging PWDs entrepreneurs	Designated groups strategy	20 PWDs trained on different skills by June 2018	30 PWDs trained on different skills by June 2019	35 PWDs trained on different skills by June 2020	40 PWDs trained on different skills by June 2021	40 PWDs trained on different skills by June 2022	Enrolment of PWDs for skills training i.e carpentry, sewing etc	MIMs Office:Comms &SPU

NATIONAL KPA	PRIORITY/F OCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance & Public	People living with disabilities	Capacitate special groups to enable them to be active socio-economic participants	Conduct HIV/AIDS response programmes	HIV response & eradication of HIV related stigma	Number of HIV response programs carried out	LAC, PSP for HIV, Designated groups strategy	8 HIV/AIDS response programmes by June 2018	10 HIV/AIDS response programmes by June 2019	12 HIV/AIDS response programmes by June 2020	12 HIV/AIDS response programmes by June 2021	12 HIV/AIDS response programmes by June 2022	HIV/AIDS response programmes -Condom Weeks -HCT -WAD -HIV awareness in schools, IHL & communities	MMs Office:Comms &SPU
Good Governance & Public Participation	People living with disabilities	Capacitate special groups to enable them to be active socio-economic participants	Conduct HIV/AIDS response programmes	HIV response & eradication of HIV related stigma	Number of LAC meetings held	Established LALC	4 LAC Meetings by June 2018	4 LAC Meetings by June 2019	4 LAC Meetings by June 2020	4 LAC Meetings by June 2022	4 LAC Meetings by June 2022	LAC meetings	MMs Office:Comms &SPU
Good Governance & Public Participation	HIV Response and management	Capacitate special groups to enable them to be active socio-economic participants	Sustainable Support groups	Facilitate the assistance for Support group's sustainability	Number of support groups supported	PSP	8 Support group to be assisted working tools & trainings by June 2018	10 Support group to be assisted working tools & trainings by June 2019	10 Support group to be assisted working tools & trainings by June 2019	12 Support group to be assisted working tools & trainings by June 2019	12 Support group to be assisted working tools & trainings by June 2019	Support Group Support	MMs Office:Comms &SPU

INTERNAL AUDIT UNIT													
NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance and Public Participation	mSCOA internal monitoring tool	Clean administration	Conduct quarterly reviews on compliance and implementation of municipal Standard Charts of Accounts (mSCOA)	To review the municipal compliance on the municipal Standard Chart of Accounts (mSCOA)	Number of quarterly reports monitored by set date	mSCOA	mSCOA internal monitoring tool	mSCOA internal monitoring tool	mSCOA internal monitoring tool	mSCOA internal monitoring tool	mSCOA internal monitoring tool	Mscoa compliance and implementation	MM's Department
	mSCOA internal monitoring tool	Clean administration	Conduct reviews on general,	Information and Communication technology (IT) audits	Number of reports	Annual Audit Plan	Carry out IT Audits	Carry out IT Audits	Carry out IT Audits	Carry out IT Audits	Carry out IT Audits	IT Audits	
	mSCOA internal monitoring tool	Clean administration	Review of Policies	To Review policies, Plans, Charters and strategies	Number of charters, Plan, Strategy and SOP reviewed by set date	Policies	Review of 2 Charters, 1 Plan, 1 Strategy and 1 Standard Operating Procedure	Review of 2 Charters, 1 Plan, 1 Strategy and 1 Standard Operating Procedure	Review of 2 Charters, 1 Plan, 1 Strategy and 1 Standard Operating Procedure	Review of 2 Charters, 1 Plan, 1 Strategy and 1 Standard Operating Procedure	Review of 2 Charters, 1 Plan, 1 Strategy and 1 Standard Operating Procedure	Review of Policies	
Good Governance and Public Participation	mSCOA internal monitoring tool	Clean administration	Reports	To improve Compliance management and internal controls	Number of quarterly reports	Internal controls	conduct internal controls	conduct internal controls	conduct internal controls	conduct internal controls	conduct internal controls	Internal Controls	MM's Department

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance and Public Participation	imSCOA internal monitoring tool	Clean administration	Reports	To improve Compliance management and internal controls	Audit Action Plan reviewed	Annual Audit Action Plan	Review of audit action plan	Review of audit action plan	Review of audit action plan	Review of audit action plan	Review of audit action plan	Audit Action Plan	
Good Governance and Public Participation	imSCOA internal monitoring tool	Clean administration	Reports	To improve Compliance management and internal controls	Number of quarterly reports	Commitments register	Quarterly reviews on governance commitments	Quarterly reviews on governance commitments	Quarterly reviews on governance commitments	Quarterly reviews on governance commitments	Quarterly reviews on governance commitments	Commitments register	
Good Governance and Public Participation	Compliance Management and Internal Controls	Clean administration	Reports	To improve Compliance management and internal controls	Numbers of quarterly reports	Dashboard	Quarterly review on the municipal internal control checklist on the municipal departments and reporting on a municipal dashboard	Quarterly review on the municipal internal control checklist on the municipal departments and reporting on a municipal dashboard	Quarterly review on the municipal internal control checklist on the municipal departments and reporting on a municipal dashboard	Quarterly review on the municipal internal control checklist on the municipal departments and reporting on a municipal dashboard	Quarterly review on the municipal internal control checklist on the municipal departments and reporting on a municipal dashboard	Municipal Dashboard	
Good Governance and Public Participation	Compliance Management and Internal Controls	Clean administration	Audit committee sitting	To improve Compliance management and internal controls	Number of meetings held annually	Audit committee	Quarterly sitting of audit committee meetings	Quarterly sitting of audit committee meetings	Quarterly sitting of audit committee meetings	Quarterly sitting of audit committee meetings	Quarterly sitting of audit committee meetings	Audit committee sittings	

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance and Public Participation	Compliance Management and Internal Controls	Clean administration	Reports	To improve Compliance management and internal controls	Number of reports	None	N/A	N/A	N/A	N/A	Quality assurance	Quality Assurance	MM: Office of the Internal Audit
Good Governance	Value Added Chain	Clean administration	Reports	To maintain clean administration	Number of cycles conducted	14 audit cycles	To conduct 15 audit cycles	To conduct 17 audit cycles	To conduct 19 audit cycles	To conduct 21 audit cycles	To conduct 22 audit cycles	Audit cycles	Office of the MM: Internal Audit
Good Governance	Value added chain	Clean administration	Reports	To maintain clean administration	Number of spot check reviewed by set date	Spot checks are done monthly	Review on spots checks	Review on spots checks	Review on spots checks	Review on spots checks	Review on spots checks	Spot Checks	Office of the MM: Internal Audit
Good Governance	Value added chain	Clean administration	Reports	To maintain clean administration	Number of records reviewed by set date	Polices in place	Review on records management	Review on records management	Review on records management	Review on records management	Review on records management	Records Management	Office of the MM: Internal Audit

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance	Value added chain	Clean administration	Reports	To maintain clean administration	Number of quarterly reports reviewed by set date	Procurement plan and policies in place	Quarterly review on supply chain management projects (SCM)	Quarterly review on supply chain management projects	Quarterly review on supply chain management projects	Quarterly review on supply chain management projects	Quarterly review on supply chain management projects	SCM records review	Office of the MM: Internal Audit
Good Governance	Value added chain	Clean administration	Reports	To maintain clean administration	Number of quarterly reports reviewed by set date	Reviews on audit reports done quarterly	Quarterly review and monitoring of internal audit reports	Quarterly review and monitoring of internal audit reports	Quarterly review and monitoring of internal audit reports	Quarterly review and monitoring of internal audit reports	Quarterly review and monitoring of internal audit reports	Internal audit monitoring tool	Office of the MM: Internal Audit
Good Governance	Financial reviews	Clean administration	Reports	Ensure reviews on Annual Financial Statement	Number of reports	Interim financial statements	Review of interim financial statements	Review of interim financial statements	Review of interim financial statements	Review of interim financial statements	Review of interim financial statements	Interim Financial Statements	Office of the MM: Internal Audit
Good Governance	Financial reviews	Clean administration	Reports	Ensure reviews on Annual Financial Statement	Number of Annual Financial Statement reports reviewed	Annual financial statements	Review of annual financial statements	Review of annual financial statements	Review of annual financial statements	Review of annual financial statements	Review of annual financial statements	Annual Financial Statements	Office of the MM: Internal Audit
Good Governance	Financial reviews	Clean administration	Reports	To enhance accountability and stability within the municipality	Number of monthly financial statements reports reviewed	None	N/A	N/A	N/A	Review of 12 monthly financial statements	Review of 12 monthly financial statements	Monthly financial statements	Office of the MM: Internal Audit

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Good Governance	Consequence management	Clean administration	Reports	To enhance accountability and stability within the municipality	Number of quarterly reports	Consequence Management report	Monitoring of municipal projects	Monitoring of municipal projects	Monitoring of municipal projects	Monitoring of municipal projects	Monitoring of municipal projects	Municipal Projects	Office of the MM: Internal Audit
Good Governance	Consequence management	Clean administration	Reports	To enhance accountability and stability within the municipality	Number of quarterly reports	Consequence Management report	Monitoring of municipal litigation cases	Monitoring of municipal litigation cases	Monitoring of municipal litigation cases	Monitoring of municipal litigation cases	Monitoring of municipal litigation cases	Municipal Litigation	Office of the MM: Internal Audit
	Consequence management	Clean administration	Reports	To enhance accountability and stability within the municipality	Number of quarterly reports	Consequence Management report	Monitoring of labour cases	Monitoring of labour cases	Monitoring of labour cases	Monitoring of labour cases	Monitoring of labour cases	Labour Cases	Office of the MM: Internal Audit
	Consequence management	Clean administration	Reports	To improve Compliance management and internal controls	Number of quarterly reports	Consequence Management report	Monitoring of fraud cases	Monitoring of fraud cases	Monitoring of fraud cases	Monitoring of fraud cases	Monitoring of fraud cases	Fraud Cases	Office of the MM: Internal Audit

INFRASTRUCTURE SERVICES DEPARTMENT

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
BASIC SERVICE DELIVERY	ROADS AND BRIDGES	To improve access to services in rural areas through sustainable road network infrastructure	Construction of gravel roads	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	Total number of kilometers of gravel roads constructed annually	643.7km	25km of gravel roads constructed	25km of gravel roads constructed	25km of gravel roads constructed	25km of gravel roads constructed	25km of gravel roads constructed	Gravel access roads and bridges	INFRASTRUCTURE SERVICES
			Construction of Surfaced Roads	To improve road infrastructure by upgrading gravel roads to tarred roads for the purpose of attracting more investments by 25km by 2022	Total number of kilometers of surfaced roads constructed annually	53.08km	5km of roads upgraded from gravel to tar	5km of roads upgraded from gravel to tar	5km of roads upgraded from gravel to tar	5km of roads upgraded from gravel to tar	5km of roads upgraded from gravel to tar	Surfaced roads and bridges	INFRASTRUCTURE SERVICES
		To improve access to services in rural areas	Maintenance of surfaced roads infrastructure	To maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km by 2022	Total number of kilometers maintained annually	53.08km	25km of existing surfaced roads maintained	25km of existing surfaced roads maintained	25km of existing surfaced roads maintained	25km of existing surfaced roads maintained	25km of existing surfaced roads maintained	Maintenance of surfaced roads in ward 01,19,20 and 26	INFRASTRUCTURE SERVICES

		To improve access to services in rural areas through sustainable road network infrastructure	Maintenance of gravel roads infrastructure	To improve accessibility in rural areas through maintenance of existing access road linkages between rural components by 125km by 2022	Total number of kilometres maintained annually	643.7km	50km of gravel access roads maintained	50km of gravel access roads maintained	50km of gravel access roads maintained	50km of gravel access roads maintained	50km of gravel access roads maintained	Maintenance of gravel roads in all wards	INFRASTRUCTURE SERVICES
	Sports facilities	To improve access to services in rural areas through sustainable infrastructure	Construction of sports facilities	To provide access of sports facilities in rural and urban areas in the municipality	Percentage of completion of a Sport facility completed annually	6 existing fields. There is currently no existing sports centre	% Completion of Matatiele sports centre	% Completion of Matatiele sports centre	% Completion of Matatiele sports centre	n/a	n/a	Matatiele sports centre	INFRASTRUCTURE SERVICES
	Agricultural infrastructure	To improve access to services in rural areas through sustainable road network infrastructure	Construction of Silo facility	Construction of a grain storage facility by 30 June 2019	Percentage of completion of a Completed facility by	1 silo facility has been built	% completion of a grain facility completed by	% completion of grain facility completed	% completion of grain facility completed	n/a	n/a	Silo Facility –Phase 2	INFRASTRUCTURE SERVICES
Municipal; Institutional Development & Transformation	Protective clothing	To improve access to services in rural areas through sustainable road network infrastructure	Provision of protective uniform to staff	To promote a safe and healthy work environment and staff	Number of staff provided with protective uniform by set date	Protective clothing is to provided staff on annually	To provide staff with necessary protective uniform	To provide staff with necessary protective uniform	To provide staff with necessary protective uniform	To provide staff with necessary protective uniform	To provide staff with necessary protective uniform	Acquisition of protective clothing for POMU staff	Services, Support Corporate Administrative Amenities Unit

Good Governance and Public Participation	Policies and plans	To improve access to services in rural areas through sustainable road network infrastructure	Use internal/external resources to develop/review policies	To ensure compliance to legislation, adopted policies and plans by June 30, 2022	Number of approved Policies, plans and Standard Operating Procedure	Approved policies, Plans, Standard Operating Procedures are in Place	Development and Review of policies, Plans, Standard Operating Procedure	Development and Review of policies, Plans, Standard Operating Procedure	Development and Review of policies, Plans, Standard Operating Procedure	Development and Review of policies, Plans, Standard Operating Procedure	Development and Review of policies, Plans, Standard Operating Procedure	Review of policies, plans and SOPs	
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NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
Basic Service Delivery	Electrification	To provide sustainable energy to all households	To provide access to electricity to all households	To provide 10 000 households with basic electricity by 2022	No of households with access to a basic level of electricity	22892 (without electricity)	2000 households (Ward 4, 5,9,7,13,18 and 22.)	2000	2000	2000	2000	Rural Electrification Projects	Infrastructure Services: Electricity
			To provide access to electricity to all households	To provide 10 000 households with basic electricity by 2022	No of high masts installed annually	25	5	5	5	5	5	Hi masts lights projects	Infrastructure Services:
Basic Service Delivery	Electrification	To provide sustainable energy to all households	To ensure adequate bulk infrastructure for electricity	To maintain existing Electrical Infrastructure for the purpose of reliable Network performance by 2022	No of Network upgrades conducted		Upgrading of electrical infrastructure in Town, Area C and Itsokolele by June 2018	Upgrading of electrical infrastructure in Town, Area C and Itsokolele by June 2019	Upgrading of electrical infrastructure in Town, Area C and Itsokolele by June 2010	Upgrading of electrical infrastructure in Town, Area C and Itsokolele by June 2021	Upgrading of electrical infrastructure in Town, Area C and Itsokolele by June 2022	Upgrading of electrical infrastructure	Infrastructure Services:

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
BASIC SERVICE DELIVERY	BUILDINGS	To improve access to services in rural through sustainable infrastructure	Construction of Council Chamber and Offices	To provide conducive working environment and office space	% physical completion	Stage 5 (50%) Foundation excavations Concrete casting	Stage 7 (80% Complete)	Stage 10 (100% Complete)	N/A	N/A	N/A	Completion of Council Chamber and Offices	ISD: BUILDING CONTROL/HUMAN SEETLEMENTS
BASIC SERVICE DELIVERY	BUILDINGS	To improve access to services in rural through sustainable infrastructure	Construction of Infrastructure Service Department Offices	To improve working environment and office space by 2021	% physical completion	Existing offices (Finance and LED)	N/A	N/A	Stage 7 (80% Complete)	Stage 10 (100% Complete)	N/A	Infrastructure Service Department Offices	ISD: BUILDING CONTROL/HUMAN SEETLEMENTS

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
BASIC SERVICE DELIVERY	BUILDINGS	To improve access to services in rural through sustainable infrastructure	Construction of Rural Community Centres	To improve access to infrastructure services through building	Number of Community Centres constructed	39 Community Halls	02	02	02	02	02	Rural Community Centres	ISD: BUILDING CONTROL/HUMAN SEETLEMENTS
BASIC SERVICE DELIVERY	BUILDINGS	To improve access to services in rural	Maintenance of Municipal Assets	To improve lifespan of assets	Number of building maintained	39 Community halls	05	05	05	05	05	Maintenance of Assets	ISD: BUILDING CONTROL/HUMAN SEETLEMENTS
BASIC SERVICE DELIVERY	BUILDINGS	To improve access to services in rural	Maintenance of Municipal Assets	To improve lifespan of assets	Number of building maintained	53 Pre-schools	02	02	02	02	02		
BASIC SERVICE DELIVERY	BUILDINGS	To improve access to services in rural	Maintenance of Municipal Assets	To improve lifespan of assets	Number of building maintained	21 Buildings	03	03	03	03	03		

NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL ¹	STRATEGY ²	OBJECTIVES ³	INDICATORS	BASELINE	ANNUAL TARGETS					PROJECTS	RESPONSIBLE DEPARTMENTS
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
BASIC SERVICE DELIVERY	BUILDINGS	To improve access to services in rural through	Maintenance of Heritage Town Hall	To improve lifespan of assets	% physical completion	New Council Chamber under construction	Nil	Nil	Nil	Stage 7 (80% Complete)	Stage 10 (100% Complete)	Matatiele Town Hall	ISD: BUILDING CONTROL/HUMAN SEETLEMENTS

CHAPTER 4: PROPOSED PROJECTS

BUDGET PLANNING AND INVESTMENT PROJECTS

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
Municipal financial viability	Ensure that the work within the unit is done	Procurement of a laptop	Laptop	All	<u>R30 000</u>	<u>RO</u>	<u>RO</u>
Municipal financial viability	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Submission of monthly reports	Submission of monthly reports as per section 71 of MFMA.	N/A			
Municipal financial viability	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Submission of quarterly reports.	Submission of quarterly reports as per section 52 (d) of MFMA.	N/A			
Municipal financial viability	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Submission of banking details on annual basis.	Submission of banking details as per section 8 of MFMA.	N/A			
Municipal financial viability	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Submission of withdrawal reports on a quarterly basis.	Submission of quarterly reports as per section 52 (d) of MFMA.	N/A			
Municipal financial viability	Compliance with the requirements of the MFMA annual report	Submission of midterm report to National and Provincial Treasury.	Submission of annual report in terms of section 121 of MFMA.	N/A			
Municipal financial viability	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Submission of bank reconciliations on monthly basis.	Submission of monthly reports.	N/A			

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
Municipal financial viability	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Submission of investment register on a monthly basis.	Submission of monthly reports.	N/A			
Municipal financial viability	Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Review (6) policies on an annual basis.	Submission of reviewed policies.	N/A			
Municipal financial viability	Ensure that the municipality reports on the reviewed or adjusted budget as per expenditure pertains as at 31 st December 2017	Budget adjustment on annual basis.	Multi-year budget as per section 28 of the MFMA.	N/A			
Municipal financial viability	Development and submission of budget time schedule for 2018/19	Development and submission of budget time schedule for 2018/19	Multi-year budget as per section 21 (b) of the MFMA.	N/A			
Municipal financial viability	Ensure that the municipality reports on the tabled draft budget	Preparation of 2018/19 MTERF Budget	Multi-year budget as per section 21 of MFMA.	N/A			
Municipal financial viability	Ensure that the municipality reports on the tabled draft budget	Submission of 2018/19 MTERF Budget.	Multi-year budget as per section 21 of MFMA.	N/A			
Municipal financial viability	Ensure that the municipality holds the public participation as per MFMA.	Hold budget community outreach on an annual basis.	Multi-year budget as per section 23 of the MFMA.	N/A			
Municipal financial viability	Hold budget community outreach on an annual basis.	Submission of monthly reports to Management Team.	Budget Control.	N/A			
Municipal Financial Viability	Implementation of and adherence to SCOA regulations	Hold quarterly mSCOA steering committee meetings	Compliance with SCOA regulations.	N/A			

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
Municipal Institutional Development and Transformation	Capacity Building	Train staff on annual basis on newly developed circulars.	Training of unit staff within the municipality	N/A			

FINANCIAL REPORTING AND ASSET MANAGEMENT PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
Municipal Financial Viability and Management	Ensure that the municipality is able to fairly produce its annual financial statements	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 st August.	Preparation of Monthly and Annual Financial Statements with no misstatements.	N/A	R2 000 000		
Municipal Financial Viability and Management	Capacitated staff	Two trainings to be attended by 31 March 2018.	Training of staff	N/A	R50 000		
Municipal Financial Viability and Management	Ensure and maintain useful lives of assets	Insurance of municipal Assets each financial year	Insure all municipal assets	N/A	R1 150 000		
Municipal Financial Viability and Management	Submission of Mid-year budget and performance assessment in terms of section 72 of MFMA.	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and	Submission of mid-year report	N/A			

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
		National and Provincial by the 25th January.					
Municipal Financial Viability and Management	Submission of 12 monthly reconciliations.	12 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10th working day of the following month.	Completion of recons on a monthly basis and adherence to MFMA	N/A			
Municipal Financial Viability and Management	Submission of 12 monthly reconciliations.	12 monthly investment register to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	Completion of recons on a monthly basis and adherence to MFMA	N/A			
Municipal Financial Viability and Management	Submission of reviewed policies	Annual review of two (2) Budget policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2018	Budget related management policies	N/A			
Municipal Financial Viability and Management	Servicing of loans and reporting thereof to Management Team, Standing Committee,	12 reports on Repayments of loans taken and reported to Management Team, Standing Committee,	Completion of recons on a monthly basis and adherence to MFMA	N/A			

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	EXCO, Council and National Treasury.	EXCO, Council, National and Provincial Treasury by the 10 th working of the following month.					
Municipal Financial Viability and Management	Submission of monthly financial statements as per section 122 of MFMA	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 10 th working day of the following month.	Completion of financial statements on a monthly basis and adherence to MFMA	N/A			
Municipal Financial Viability and Management	Fully capacitated staff	Two trainings to be attended by 31 March 2018.	Training of staff	N/A			
Municipal Financial Viability and Management	Ensure that departments don't spend more than what they have budgeted for	Submit 12 monthly reports to Management Team by the 10th working day of the following month.	Adherence to municipal council policy and MFMA	N/A			
Municipal Financial Viability and Management	Ensure that the municipality is able to fairly produce its annual financial statements	Submit 12 monthly reports to Management Team by the 10th working day of the following month.	Preparation of Annual Financial Statements with no misstatements.	N/A			
Municipal Financial Viability and Management	Ensure that the municipality is able to fairly produce its annual financial statements	Achieve a Unqualified Audit Opinion issued by the Auditor-General and submit it to Management	Clean Audit	N/A			

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
		Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 November					
Municipal Financial Viability and Management	Ensure maintenance of GRAP compliant FAR	Prepare and maintain FAR reconciliations to General Ledger.	Update and maintain fixed assets register	N/A			
Municipal Financial Viability and Management	Ensure maintenance of GRAP compliant FAR	Ensure annual insurance of municipal assets as per council policy	Update and maintain fixed assets register	N/A			

SUPPLY CHAIN MANAGEMENT PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
Municipal Financial Viability	Preparation of annual integrated Procurement by 30 June 2022	To have an approved Procurement Plan by 31 October 2017	Procurement Plan Management & Implementation 2017/18	N/A			
Municipal Financial Viability	Ensure that all Service providers used by the municipality to procure	Updated register of accredited prospective service by	Demand Management	N/A			

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	goods and services are registered on the NT database by 3	31 June 2018					
Municipal Financial Viability	Ensure that all Service providers used by the municipality to procure goods and services are local in order to promote economic development	55% of Procurement between R30 000 – R200 000 procured locally	Acquisition management and supplier development (1)	N/A			
Municipal Financial Viability	Ensure that all Service providers used by the municipality to procure goods and services are local in order to promote economic development	25% of procurement above R200 000 procured locally	Acquisition management and supplier development (2)	N/A			
Municipal Financial Viability	Update the deviation register; contract register; bid awards register; quotation register. Review process of the procurement plan.	60% of bids done through competitive bidding	Acquisition management:(1)competitive Bidding	N/A			
Municipal Financial Viability	Ensure that Bid committee structures are in place and functional	Establishment of Bid Committee by 31 July 2017	Acquisition management (2): Bid Committee	N/A			
Municipal Financial Viability	Ensure appointment within 60 days turnaround time	Ensure 60 days turnaround time from closing date for the awarding of bids	Acquisition management (3): Awarding of Bids	N/A			
Municipal Financial Viability	Identification and prevention of Irregular Expenditure.	To have 12 monthly reports on Irregular expenditure submitted to	Acquisition management (4): reports on irregular expenditure	N/A			

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
		Management Team Meeting (MTM),					
Municipal Financial Viability	Ensure that inventory management and disposal of inventory is done in accordance with SCM Policy	Quarterly Stock counts, Reconciliation of stock counts to General Ledger, Investigate and report on discrepancies	Stores Management	N/A			
Municipal Financial Viability	To ensure that SLAs/contracts are in place for all awarded bids. Ensure that contract register is properly maintained	To have signed contracts/ service level agreements for all the bids awarded within 30 days of award date.	Performance Management : contract management	N/A			
Municipal Financial Viability	To ensure that reports are submitted to NT and CIDB on time	Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register	Maintenance of Service Providers contract	N/A			
Municipal institutional arrangements and development	To ensure that the municipal fleet policy is adhered to	12 monthly report on fleet abuse cases and accidents Ensure 80% Roadworthy municipal fleet by 30 June 2018	Fleet Management	N/A			
Good Governance	To ensure that the municipal fleet policy,	Review Fleet Management Policy	SCM policy and Fleet Management policy and Infrastructure procurement policy.	N/A			

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
and Public Participation	Supply Chain Management Policy and Infrastructure procurement policy are adhered to.	and SCM Policy and Infrastructure Procurement Policy by 31 May 2018					
Municipal Financial Viability	<u>Ensure safe keeping of municipal inventory</u>	<u>Completion of municipal store by March 2018</u>	<u>Completion of municipal stores</u>	19	<u>R300,000</u>		
Municipal Financial Viability	<u>Ensure proper record keeping of bid documents</u>	<u>Procurement of Bulk filling cabinet</u>	<u>Procurement of Bulk filling cabinet</u>	N/A	<u>R140,000</u>		
Municipal Financial Viability	<u>To ensure roadworthy vehicles</u>	<u>Reviewable of Municipal fleet</u>	<u>Municipal fleet</u>	N/A	<u>R 5 000 000</u>		

REVENUE AND EXPENDITURE PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
Municipal Financial Viability	Ensure full compliance with the requirement of MPRA	Procurement of services from a service provider and production of a general valuation roll to be implement on 01 July 2017	General valuation roll	N/A	R1,500,000.00	R1,700,000.00	R1,800,000.00
Municipal Financial Viability	Ensure that electricity meters are remotely managed and controlled.	Replacement of 4000 non-smart meters to smart – grid meters by 30 June 2018.	Installation of Smart meters	19 & 20	R 5,143,680.004	R5,555,174.00	5,999,588.00

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
Municipal Financial Viability	Reduction Debt to be within ageing of 60 days	Reduce debt by R3,000 000	Debt Collection & Reduction	N/A			
Municipal Financial Viability	Ensure full compliance with the requirement of MPRA	produce a general valuation roll for implementation in 2017/18 financial year.	General Valuation roll	N/A			
Municipal Financial Viability	Align the Age Analysis with the General Ledger – ensure that there are no variances.	12 monthly Reconciliations	Debtors Reconciliations	N/A			
Municipal Financial Viability	Provide support households that are indigent in the area of jurisdiction.	Provided services to indigent beneficiaries as follows: Electricity, Refuse and rates, Gel and oil, Solar	Indigent support	N/A			
Municipal Financial Viability	Encourage customers that owe municipal services to make payment before their debt incurs interest	Monthly charge of interest on outstanding debt.	Charging of Interest on arrear accounts	N/A			
Municipal Financial Viability	Ensure that electricity meters are remotely managed and controlled.	Replacement of 4000 non-smart meters to smart – grid meters by 30 June 2018.	Smart metering	N/A			

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
Municipal Financial Viability	Billing and posting of accounts	Billing done by end of the month and Posting of accounts by the 15 th of each month	Billing of Accounts	N/A			
Municipal Financial Viability	To service and decrease the municipal creditors	100% Payments done within 30 days on receipt of invoice	Payment of creditors	N/A			
Municipal Transformation and Institutional development	Ensure proper efficient payroll administration for the municipality	12 Monthly Salary Payments to be made by 25 of each month	Payroll Administration	N/A			

ENVIRONMENT AND WASTE MANAGEMENT PROJECTS

IDP. REFERE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To achieve sound environmental management and land use conservation management	Identification and provision of sufficient burial land for all religious groups by 30 June 2018	Identification and provision of sufficient burial land for all religious groups and Cemetery Management	19 & 20	N/A		
	To achieve Land use Conservation Management	Establishment of a 30 KM fire breaks in the nature reserves by 30 June 2018	30 KM fire breaks Establishment	19	N/A		
		Fencing of 3km Fence in Cedarville Commonage by 30 June 2018	Fencing of Commonage	19 & 26	R 200 000		
	To achieve sound environmental management	Donga rehabilitation in the nature reserve by 30 June 2018	Donga rehabilitation	19	R 150 000		
		To cut grass and prune trees in Ward 1, 19, 20 and 26 by 30 June 2018	Cutting of grass and pruning of trees	1, 19, 20 26	R 2 100 000		
		Operation and management of landfill site by 30 June 2018	Operation and management of landfill site	19	R 7 819 000		
		To remove Waste in Ward 1, 19, 20 and 26	Waste removal	1, 19, 20 and 26	R 1 400 000		

PUBLIC PARTICIPATION PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To establish and promote community participation in Municipal affairs and government programmes annually	Capacitation of Ward structures and communities. -Management of petitions and marches	Capacity Building of Ward Governance Structures	All Wards	R450 000.00		
			War-room stakeholder orientation	All Wards	R380 000.00		
			Community based planning	All Wards	R270 000.00		
			Establishment and monitoring of Ward Public Participation Fora	All Wards	R760 000.00		
			Management of petitions and marches	All Wards			
			Remuneration of Ward Committees	All Wards	R 3 432 000. 00		
	To recruit and identify beneficiaries from the disadvantaged and marginalised backgrounds annually	To create 390 Job opportunities	Rea Hloekisa	All Wards	R3 500 000.00		
		EPWP Protective Clothing and Working tools	Protective Clothing and Working tools	All Wards	R 1 500 000.00		

PUBLIC SAFETY PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To improve Road traffic safety	Decrease road crashes by 5%	Traffic Law Enforcement	-	N/A		
		Train 5 Examiners	Training of 5 examiners	Ward 19	N/A		
		Conduct 4 awareness campaigns on Public Safety by 30 June 2018	Awareness Campaigns	19	N/A		
	To provide community access to traffic licensing services	To Provide Learners and Drives testing Services by 30 June 2018	Learners and Drives testing	19	N/A		
		To Provide Vehicle testing services by 30 June 2018	Vehicle testing	19	N/A		
		To provide vehicle registration and Licensing services by 30 June 2018	vehicle registration and Licensing	19	N/A		
	To improve Community Safety	To develop and Implementation Disaster Risk Management Plan and Community Safety Plan by 30 June 2018	Development of Disaster Risk Management Plan and Community Safety Plan	-	R 300 000.00		
	Improve fines collection the functioning of the back office	Procurement of Traffic Management System	Procurement of a Traffic Management System	Ward 19	R 150 000.00		
	To build capacitated and self-reliant communities in matters of community safety	2 Local Community Safety fora, 2 Local Transport Fora and 2 Disaster Risk Management Advisory fora held by 30 June 2018	Fora meetings	-	R 50 000.00		
	To Provide safety to municipal assets	Maintenance and Services of 60 fire extinguishers in Matatiele, Maluti. And Cedarville by 30 June 2018	Maintenance and Services fire extinguishers all municipal buildings	19, 20, 01	R 1 50 000.00		
	Maintenance of Law enforcement equipment	Maintenance of calibration Vehicle Testing Station by 30 June 2018	Vehicle Testing Station Equipment	19	R 1 50 000.00		

ADMINISTRATION SUPPORT AND PUBLIC AMENITIES PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	To deliver an efficient and effective support to the functioning of the council and its committees	Development of 2018/19 annual municipal calendar of meeting	Annual municipal calendar of events	Equitable share	<u>All</u>	R0		
	To deliver an efficient and effective support to the functioning of the council and its committees	Publicizing of council meetings at least 5 days before sitting of council meeting	<u>Publishing of council meetings</u>	Equitable share	<u>All</u>	R0.00	R0.00	R0.00
	To deliver an efficient and effective support to the functioning of the council and its committees	Production of minutes of each governance structure meeting within 2 weeks after sitting	<u>Production of minutes of meetings</u>	Equitable share	<u>All</u>	R0.00	R0.00	R0.00
	To deliver an efficient and effective support to the	Resolutions captured after every council meeting	<u>Production of council resolutions</u>	Equitable share	<u>All</u>	R0.00	R0.00	R0.00

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	functioning of the council and its committees							
	To deliver an efficient and effective support to the functioning of the council and its committees	Monitoring of scheduled sitting of governance meetings	<u>Production of monthly reports on sitting of governance structures</u>	Equitable share	<u>All</u>	R0.00	R0.00	R0.00
	To deliver an efficient and effective support to the functioning of the management team meetings (mtm)	Sitting of monthly mtm	Facilitation of sitting of monthly mtm	Equitable share	<u>All</u>	R0.00	R0.00	R0.00
	To provide safety and security for municipal property and human resources	Management and monitoring the provision of security services on key municipal premises	Monitoring of provision of safety and security services	Equitable share	1, 19,20,26	R10,000,000.00	R12,000,000.00	R15,000,000.00
	To coordinate provision of all auxiliary services within the municipality and the public	Rendering auxiliary services to all municipal premises	Provision of auxiliary services in all municipal premises	Equitable share	<u>All</u>	R0.00	R0.00	R0.00
	To coordinate the purchase of protective uniform	To provide staff with necessary protective clothing	Acquisition of protective clothing for admin support staff	Equitable share	<u>All</u>	R200 000.00	R0.00	R0.00

HUMAN RESOURCE PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	To plan, design and provide a sustainable human capital establishment.	Approval of a Staff Establishment by 30 June 2018.	Development of staff Establishment	<u>Equitable share</u>	<u>All</u>	N/A	N/A	N/A
	To ensure quality human resources for the Municipality	Filling of budgeted vacant post (2017/18 by 30 June 2018.	Filling of budgeted and approved vacant posts	<u>Equitable share</u>	<u>All</u>	85 000.00	-	-
	To Capacitate, develop, manage and maintain municipal human capital	Percentage of newly appointed staff that undergo an induction program within 2 months of appointment by 30 June 2018.	Employee induction	<u>Equitable share</u>	<u>All</u>	15 000.00	15 000	15 000
	To Capacitate, develop, manage and maintain municipal human capital.	20 training programs to be rolled out by 30 June 2018	Training intervention for municipal employees	<u>Equitable share</u>	<u>All</u>	1 500 000	1 550 000	1 600 000
	To build and strengthen the administrative and institutional capability of the municipality	03 Capacity building sessions held for Councillors	Councillor capacity building programme	<u>Equitable share</u>	<u>All</u>	500 000	550 000	600 000
	To Capacitate, develop, manage and maintain municipal human capital.	Number of payments made for approved study programs by 30 June 2018	Provision of financial study assistance for approved study programs	<u>Equitable share</u>	<u>All</u>	300 000	325 000	350 000
	To Capacitate, develop, manage and maintain municipal human capital	Experiential Training	INTERNSHIP In-service trainings	<u>Equitable share</u>	<u>All</u>	1 000 000 300 000.00	1 433 000	1 544 900
	To develop an annual workplace skills plan(WSP)	Approval of WSP and Submission to Local Gov. SETA by 30 April 2018.	Preparation and submission of the Work Place Skills Plan to LGSETA	<u>Equitable share</u>	<u>All</u>	N/A	N/A	N/A
	To encourage and motivate employees and council working towards delivery of services in the municipality	Staff excellence recognition awards (Khanya Naledi Day) event held by 30 Dec 2017.	Staff excellence recognition awards (Khanya Naledi Day) event.	<u>Equitable share</u>	<u>All</u>	500,000.00	535,000.00	572,450.00
	To provide a healthy, safe, secure and a productive work environment.	Four (4) educational awareness sessions on safety & wellness for employees by 30 June 2018	Four (4) educational awareness sessions on health and safety employees by 30 June 2018	<u>Equitable share</u>	<u>All</u>	100 000	100 000	100 000

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	To provide a healthy, safe, secure and a productive work environment.	Four (4) OHS Committee meetings by 30 June 2018	Four (4) OHS Committee meetings by 30 June 2018	<u>Equitable share</u>	<u>All</u>	N/A	N/A	N/A
	To provide a healthy, safe, secure and a productive work environment.	Conduct two (2) wellness programmes events by 30 June 2018	Conduct two (2) wellness programmes events by 30 June 2018	<u>Equitable share</u>	<u>All</u>	400,000.00	428,000.00	457,960.00
	To build and strengthen the administrative and institutional capability of the municipality.	100% of all EAP cases referred	Employee Assistance Programme (EAP)	<u>Equitable share</u>	<u>All</u>	80,000.00	85,600.00	91,592.00
	To ensure compliance to legislation, adopted policies and plans by June 30, 2022	Development and Review of HR policies, Plans, Standard Operating Procedure	Development and review of HR Policies	<u>Equitable share</u>	<u>All</u>	100,000.00	107,000.00	114,490.00
	To build and strengthen the administrative and institutional capability of the municipality	Signing of Performance Plans for Task Grade 14 – 07 Employees	100% Signed Performance Plans for Task Grade 14-07 employees by 30 September 2017.	<u>Equitable share</u>	<u>All</u>	N/A	N/A	N/A
	To build and strengthen the administrative and institutional capability of the municipality	Quarterly performance Review for Task Grade 14 – 07 Employees	Individual Quarterly performance reviews for Task Grade 14-07 employees by 30 June 2018.	<u>Equitable share</u>	<u>All</u>	N/A	N/A	N/A
	Implementation of EE ACT, no.55 of 1998 as determined by the Department of Labour	Employment Equity Report submitted By 15 January 2018.	Compilation and Submission of Employment Equity Report to Department of Labour (DoL).	<u>Equitable share</u>	<u>All</u>	N/A	N/A	N/A
7	Ensure compliance with BCEA,	Four of Leave Reconciliations completed.	Leave management	<u>Equitable share</u>	<u>All</u>	N/A	N/A	N/A
	Ensure error free payroll administration	12 Payroll submissions	Payroll input administration	<u>Equitable share</u>	<u>All</u>	N/A	N/A	N/A

ICT UNIT

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	Funding source	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	Provide cost effective access to cellular phones, tablets and mobile data card services for councillors and staff members by June 2022	Management of Cellular Phones Services	Provision of Cellular phones to councillors, managers, coordinators, essential services and other approved members of staff	<u>Equitable share</u>	<u>all</u>	R1,100,000.00		
	Provide cost effective access to cellular phones, tablets and mobile data card services for councillors and staff members by June 2022	Management of Telephone and internet Services	Provision of Telephone and internet Services	<u>Equitable share</u>	<u>all</u>	R 1,100,000.00		
	Provide cost effective access to cellular phones, tablets and mobile data card services for councillors and staff members by June 2022	Securing of contract for Bulk messaging services	Provide access to bulk messaging services	<u>Equitable share</u>	<u>all</u>	R10 000.00		

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	Funding source	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	Provide support for optimal use of Information and management systems by June 30, 2022	Provision of records storage, archiving and retrieving	records management system	<u>Equitable share</u>	all	R20 000		
	Facilitation of website design, development and hosting services by 2022	Reporting on hosting and availability of Municipal website	Management of municipal Website	<u>Equitable share</u>	all	R110 000.000		
	Provide effective Exchange Email Service by June 30, 2022	Coordinating and monitoring provision of email continuity system	MANAGEMENT Of email continuity system	<u>Equitable share</u>	all	360,000.00		
	To integrate municipality Information Technology and Information Systems by June 30, 2022	Development of Business Cases to enable system integration through business interrelated functions	Development of Business Cases and Workflows for systems integration	<u>Equitable share</u>	all	R200 000		
	To integrate municipality Information Technology and Information Systems by June 30, 2022	Configuration, structuring and setup of document structure to enable document sharing	Configuration and setup of file structure and roll out of SharePoint	<u>Equitable share</u>	all	100,000.00		
	To ensure compliance to legislation, adopted policies and plans by June 30, 2022	Ensure deployment and utilisation of licenced software in all systems	Renew and acquire licenses for all software	<u>Equitable share</u>	all	1,120,000.00		

LOCAL ECONOMIC DEVELOPMENT UNIT

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	provide training support 300 SMME'S/cooperatives to cooperatives by June 2022	To support 40 co-operatives trained annually	SMME/ Co-operatives Skill Development	Equitable share	All wards	R 300 000	R 370 000	R 380 000
		20 Emerging contractors trained annually	Skill Development of housing emerging Contractors	Equitable share	All wards	R 200 000	R 300 000	R 350 000
	To assist 100 local SMMEs and Coops with funding support by June 2022	10 SMMEs and Co-operatives funded annually	SMME/ Co-operative Funding support	Equitable share	All wards	R 600 000	R 1 500 000	R 2 000 000
	To provide infrastructure for Informal Traders by June 2022	Identification of a site and sourcing of funding for the construction of Informal Traders stalls by 2020	Informal Trading Hawker Stalls construction	Equitable share	Ward 19	N/A	R 600 000	R 700 000
	To review LED Strategy and develop an annual implementation plan for all LED programmes by June 2022	Review of LED Strategy and introduction of an implementation plan for LED projects by June 2018	LED Strategy Review	Equitable share	All wards	R 50 000		
	To support commercial and emerging farmers by 30 June 2022	Construction of poultry abattoir structure should be completed 30 June 2022	Construction of Matatiele poultry Abattoir	CRR & Job funds	Ward 26	N/A	R 1 000 000	R 1 000 000
	To increase access to Fresh Produce locally and in surrounding areas by June 2022	Grain storage facility constructed by 30 June 2020	Construction of Matatiele grain storage facility	MIG	Ward 19	N/A	R 1 200 000	R1 000 000

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
		To support fresh produce market with equipment by June 2019	Fresh Produce Market	Equitable share	Ward 20	N/A	R 750 000	R 750 000
	Support 5000 Households in 26 wards with seeds and seedlings for household gardens by June 2022	1000 household gardens assisted annually	Household food security	Equitable share	All Wards	R 50 000	R 50 000	R 50 000
	Support 5000 Households in 26 wards with seeds and seedlings for household gardens by June 2022	500 hectares to be fenced annually	Fencing of arable land	Equitable share	All wards	N/A	R 350 000	R 400 000
	Provide funding support for the ward based rotational grazing and livestock improvement to all wards by June 2022	Annual Funding support Livestock Improvement & auctioning	Livestock Improvement & auctioning	Equitable share	All wards	R 50 000	R 100 000	R 100 000
	To have an efficient and well managed municipal pound by June 2022	Improvement of existing Pound (security fence, toilets and water tank)	Matatielle Pound	Equitable share and MIG	Ward 19	R 150 000	R 200 000	R 200 000

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	To coordinate and improve the functioning	Running of the existing chalet & fly-	Managing mountain lake chalet	Equitable share and DEDEAT MDTP	All 26 wards	R 60 000	R150 000	R200 000

IDP. REFERE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	of the Mountain lake chalet by June 22	fishing activities at the lake by 30 June 2017						
	To enhance Tourism development strategy through identification and management of tourist attractions around the local area by June 2022	Conduct Tourist Attraction Audit study by 30 June 2017	Tourist attraction audit Study	Equitable share DEDEAT MDTP	All 26 wards	R 100 000	R200 000	R200 000
	Provide efficient support to crafters through Crafter product Development by June 2022	Registration and Provision of Mobile stands for exhibitions and day to day flea market by 30 June 2017	Crafters Product Development	Equitable share DESRAC,DEADEAT ECPTA	All 26 wards	N/A	R200 000	R200 000
	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	host the 6th Matatiele Music Festival by 31 December 2016	Matatiele Music Festival Event	Equitable share ECPTA , ANDA , ANDM, DEDEAT	All 26 wards	R 2 000 000	R3 500 000	R4 000 000
		To host tourism month celebration by 30 September 2017	Tourism month celebration event	Equitable share, DEDEAT, ECPTA	All 26 wards	R 150 000	R250 000	R300 000
		To host Matat fees by 30 November 2016	Matat Fees	Equitable share, DEDEAT, ECPTA	Ward 19	R150 000	R150 000	R150 000
		To host Mehlooding heritage Event 31October 2017	Mehlooding heritage Event	Equitable share, DEDEAT, ECPTA	Ward 14	R150 000	R150 000	R150 000
		To host Ced Matat Heritage Race by 31 October 2017	Ced-Matat Heritage Race	Equitable share, DEDEAT, ECPTA	Ward 26	N/A	R100 000	R100 000
		To host Zubathwale Gospel Event 31 May 2016	Zubathwale Gospel Event	Equitable share, DEDEAT, ECPTA	Ward 19/20	R100 000	R100 000	R100 000
		To host (BTM) Back Matat Closing of Soccer Tournament	Back To Matat Music festival	Equitable share, DEDEAT, ECPTA	Ward 20	R100 000	R100 000	R100 000

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
		Event By 31 July 2017						
	To promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events by June 2022	To promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events by June 2022	Market Matatiele through Exhibitions	Equitable share, DEDEAT, ECPTA	All 26 wards	R100 000	R250 000	R300 000
Tourism Branding Material			Equitable share, DEDEAT, ECPTA	All 26 wards	N/A	N/A	N/A	
		To conduct tourism Awareness Workshop	To conduct tourism awareness workshop	Equitable share, DEDEAT, ECPTA, MDTP	All 26 wards	R10 000	R15 000	R20 000
	To market Matatiele as a destination of choice through functioning of the LTO by June 2022	Coordinate and manage Local tourism organization By 30 June 2017	Local Tourism Organisation	Equitable share, DEDEAT, ECPTA	All 26 wards	R50 000	R100 000	R100 000

DEVELOPMENT PLANNING PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To provide land for low income and middle income residential development	Township Registration by June 2019	1. Planning & Survey - Cedarville Middle Income township	26	R150 000.00	R200 000.00	-
		Township Registration by June 2019	2. Planning & Survey - Matatiele Middle Income township	19,20	R250 000.00	R200 000.00	-
	To provide land Commercial and Industrial development	Township Registration by June 2019	3. Planning & Survey - Matatiele Commercial Development	19	R250 000.00	R200 000.00	
		Township Registration by June 2020	4. Planning & Survey - Cedarville Industrial Development	26	-	R250 000.00	R200 00.00
	To provide land Future development	Surveying and valuation of Municipal land by June 2020	5. Surveying and Valuation of 20 Municipal land Parcels	1, 19, 20 and 26	R200 000.00	R200 000.00	R200 000.00

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To develop a wall to wall aerial and cadastral map and plans by June 2022	26 ward based Aerial Cadastral Plans completed by June 2020	6. Aerial and Cadastral Mapping for rural areas	All	R1 000 000.000	R1 000 000.000	R1 000 000.000
	To ensure that the current SDF is compliant with SPLUMA regulations by June 2021	Review of Spatial Development Framework by 2021	7. Approved Spatial Development Framework	All	R200 000.00	R250 000.00	-
	To develop wall to wall land use scheme and local Precinct Plans	Matatiele SPLUMA land use scheme and Precinct Plans completed by June 2022	8. Matatiele SPLUMA land use scheme and Precinct Plans	All	R250 000	R250 000.00	R500 000.00
	To improve turn-around time for assessing land development applications	Processing of rezoning applications within 60 days of receipt	9.Processing of rezoning applications within 60 days of receipt	All	Operational	Operational	Operational
		Processing of subdivision applications within 60 days of receipt	10.Processing of subdivision applications within 60 days of receipt	All	Operational	Operational	Operational
		Processing of consent use applications within 60 days of receipt	11.Processing of consent use applications within 60 days of receipt	All	Operational	Operational	Operational
	To improve turn-around time for serve Compliance notices within one week of identification	Serving of compliance notices within one week of identification	12. Compliance notices served within one week of identification	All	Operational	Operational	Operational

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To improve turn-around time for assessing outdoor advertising and signage applications in compliance with Outdoor advertising and Signage By-Law	Processing Outdoor advertising and Signage applications within 60 days of receipt	13.Processing Outdoor advertising and Signage applications within 60 days of receipt	All	Operational	Operational	Operational
	To improve turn-around time for serving Compliance notices within one week of identification in compliance with Outdoor advertising and Signage By-Law	Serving of compliance notices within one week of identification	14.Compliance notices served within one week of identification	All	Operational	Operational	Operational
	To improve turn-around time for assessing Municipal land disposal applications in	Processing Municipal land disposal applications within 60 days of receipt	15.Processing Municipal land disposal applications within 60 days of receipt	All	Operational	Operational	Operational
	Ensure that the cadastral information is updated for future use (base information	Updating of Land Audit and GIS Data set by 2020	16.Updating of Land Audit and GIS Data set	All	-	-	R400 000.00

PROJECT MANAGEMENT AND OPERATIONS PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
To improve accessibility in rural areas and road linkages between rural components by 125km by 2022		To construct a 2,5km access road by 30 June 2018	Butsula via Taung to Pre-School Access Road	6	R 1 450 591	R 1 315 034	
		To construct a 4km access road by 30 June 2018	Vikinduku Access Road	5	R1 417 421	R2 379 713	
		To construct a 4km access road by 30 June 2018	Nomgavu Access Road(Mnyamaneni)	18	R200 000	R3 602 526	
		To construct an 8,6km access road by 30 June 2018	Epiphany Access Road	22	R200 000	R7 478 373	
		To construct a 5.5km access road by 30 June 2018	Msukeni Access Road	21	R200 000	R5 195 380	
		To construct a 3.2km access road by 30 June 2018	Gudlintaba Access Road	9	R3 178 860	R327 843	
		To construct a 6.5km access road by 30 June 2018	Zazingeni-Mazizini Access Road	4	R5 723 846		
		To construct a km access road by 30 June 2018	Mabheleni Access Road	21	R 1 594 000	R399 419	
		To construct a 2.5km access road by 30 June 2018	Khaue Access Road	25	R949 464	R228 049	
		To construct a 2.7 km access road by 30 June 2018	Mangopeng Access Road and Bridge	14	R2 000 000	R460 000	

	To construct a sport center by 30 June 2020	Matatiele Sport Centre	19	R5 662 452	R8 000 000	R8 000 000
	To construct a 3.2km access road by 30 June 2018	Lagrange Pedestrian Bridge	07	R1 515 950	R244 883	
	To construct a 3.2km access road by 30 June 2018	Tlakanelo Culvert Bridge	13	R257 888		
	To construct a 4.4km access road by 30 June 2018	Soloane Access Road	24	R458 074		
	To construct a 2.4km access road by 30 June 2018	Manase Access Road	03	R220 042		
	To construct a 5.8km access road by 30 June 2018	Sandfontein Access Road	26	R440 290		
	To construct a 3.8km access road by 30 June 2018	Kamorathaba-Tsepisong Access Road	03	R344 530		
	To construct a 6.5km access road by 30 June 2018	Sijoka Access Road	10	R3 632 252	R1 090 854	
	To construct a 8.6km access road by 30 June 2018	Mehloloaneng Access Road and Bridge	16	R817 939		
	To construct a grain storage facility by 30 June 2019	Silo Facility	19	R2 520 000		
	To construct a 2,5km access road by 30 June 2018	Ngcwengane- Bomvini Access Road and Bridge	7	R2 000 000	R2 000 000	R2 000 000
To improve accessibility in rural areas and improve road linkages between rural components by 22m by 30 June 2017	To construct a 25m bridge by 30 June 2018	Freystata Bridge	15	R0.00	R0.00	R0.00
	To construct a 22m bridge by 30 June 2018	Goodhope Bridge	23	R0.00	R0.00	R0.00
To improve accessibility in urban areas by upgrading gravel roads to tarred roads for the purpose of attracting more investments by 30 June 2022	To construct a 5km surfaced road by 30 June 2018	Mountain View Internal Streets in Ward 20.	20	R10 000 000	R7 875 000	R2 500 000
	To construct a 5km surfaced road by 30 June 2018	Maluti Internal Streets-Phase 3	1	R1 000 000	R0.00	R0.00

	To construct a 5km surfaced road by 30 June 2018	Matatiele Internal Streets CBD-Phase 2	19	R1 000 000	R5 000 000	R5 000 000
	To construct a 5km surfaced road by 30 June 2018	Cedarville Internal Streets –Phase 3	26	R0.00	R7 875 000	R2 500 000
	To construct a 5km surfaced road by 30 June 2019	Matatiele Area C Internal Streets –Phase 3	<u>20</u>		R7 875 000	R2 500 000
	To construct a 2,5km access road by 30 June 2019	Hardenburg Bridge to grave site	2		2 000 000	
	To construct a 2,5km access road by 30 June 2019	Nkasela Sportsfield	4		2 000 000	
	To construct a 2,5km access road by 30 June 2019	Phephela AR	11		1 000 000	
	To construct a 2,5km access road by 30 June 2019	Mgubho-Mbizeni AR	17		1 000 000	
	To construct a 2,5km access road by 30 June 2020	Rhoyi Bridge	3			1 000 000
	To construct a 2,5km access road by 30 June 2020	Nchodu to Nkasela AR	8			1 000 000
	To construct a 2,5km access road by 30 June 2020	Magongqolweni AR	10			1 000 000
	To construct a 2,5km access road by 30 June 2020	Mafaesa AR	12			1 000 000
	To construct a 2,5km access road by 30 June 2020	Dikgabisong AR	13			1 000 000
	To construct a 2,5km access road by 30 June 2020	Mateleng to Sehlabeng AR	14			1 000 000
	To construct a 2,5km access road by 30 June 2020	Maqhatseng AR	24			1 000 000

	To construct a 2,5km access road by 30 June 2020	Nkosana Bridge	25			1 000 000
	To construct a 5km surfaced road by 30 June 2020	Cedarville Internal Streets-Phase 4	26			5 000 000
	To maintain 20km by 30 June 2020	Thaba-Bosiu AR	13		500 000	
	To maintain 20km by 30 June 2020	Hlwahlweni AR	4		500 000	
	To maintain 20km by 30 June 2020	Magonqolweni A/R	10		500 000	
	To maintain 20km by 30 June 2020	Likhetlane A/R maintenance Project	16		500 000	
	To maintain 20km by 30 June 2020	Maluti Internal Roads maintenance Project	01		500 000	
	To maintain 20km by 30 June 2020	Cedarville Internal Roads maintenance Project	26		500 000	

ELECTRICITY UNIT PROJECTS

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Zikhalini, Tsitsong & Maphokong Black Diamond & Lubaleko Afzondering, New Rest A, New Rest B, Kwambombo Dresini , Edrayini – CCC, Magayazidlele, New House & Mafeni NB35 from Ward 18 to Ward 22 (17 Km) Link Line Thotanang , Chere & Mahareng Kwa Matias A & B , Mngeni A and Goxa Nyaniso, Bubesi B, Nkalweni,	4 26/5 9 13 7	9 472 000.00 1 776 000.00 26 734 720.00 595 840.00 8 477 440.00	80 000 000.00	80 000 000.00

			Mzongwana Substation	18	15 534 080.00		
				05	8 645 239.50		
2018/2019							
			Cedarville (Khorong Koali Park Ext)	26	80 000 000.00	80 000 000.00	80 000 000.00
			Sihlabeni & Hlwahlweni	04			
			Elukholweni , KwaPhalani, Epiphany Upper khemane, Zitabile Rholweni, Epiphany Substation	22			
			Nkungwini, Qili, Myemaneni, Sidakeni, Kesa, Fiva & Mrwabo.	18			
2019 /2020							
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Boekana 01: Fubani, Lower Mtumasi, Damane, Linotseng, Maqhatseng, Zingcuka, Zimpofu	23	80 000 000.00	80 000 000.00	80 000 000.00
			Tutaneng	8			
			Boekana 02: Moriting, Mahlake	24 23			
			Nkau Mpharane	12 13			
			Boekana 10 SP: Kwebung, Thabachicha, Mangopeng	14			
			Boekana 11 SP: Mateleng, Likhlatla, Likhalong	14			

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To provide 10 000 households with basic electricity by 2022	Upgrading of electrical infrastructure in Town, Area C and Itsokoleng by June 2018	<ul style="list-style-type: none"> • Install 9 high mast lights in Itsokolele and Area C • To install 7 high mast lights in Maluti. • Replace Mini Substation(Sub 26,2,18,22,6,12 & 16 in Ward 20 &19 • Replace Ring Main Unit no 1,2 & 6 • Replace MV & LV stay wires in town • Install Christmas Lights in Town • Install new Street Lights in town • Pole Change in High Street • Upgrading of MV cabling between:- <ul style="list-style-type: none"> - Sub 1 to Sub 20 -Sub to Sub 21 -Sub 21 to Sub 26 -Municipality Main office to Jet Complex -Sub 2 to Sub 3 	19 & 20 1 19 19 19 19 19 19 19 19	4 000 000.00 3 500 000.00 1 500 000.00 900 000.00 750 000.00 300 000.00 3 000 000.00 200 000.00 2000 000.00	1 500 000.00 2 000 000.00 500 000.00 300 000.00 200 000.00 N/a 1 500 000.00 100 000.00 2000 000.00	1 500 000.00 2 000 000.00 500 000.00 200 000.00 200 000.00 N/a 1 500 000.00 100 0.00 2000 000.00
			-Sub 3 to Sub 4				
			-Town 2 to Itsokele Sub (Overhead line- New cable)				

HUMAN SETTLEMENT PROJECTS

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To improve lifespan of assets	Completion of Council Chamber	Council Chamber and Offices	20	R30 000 000	R40 000 000	R10 000 000
	To improve working environment and office space by 2021	Completion of Infrastructure Offices and workshop	Infrastructure Offices and workshop	20	Nil	Nil	R5 000 000
	To improve lifespan of assets	Completion of Maintenance of Municipal Building Assets	Maintenance Programme	All	R5 000 000	R 5 500 000	R6 000 000
	To improve lifespan of assets	Completion of Town Hall & Main Offices Upgrade	Matatiele Heritage Town Hall & Main Offices Upgrade	19	Nil	R15 000 000	R5 000 000
	To improve access to infrastructure services through building	Completion of two Community Centres	Malubelube Community Centre Magma Community Centre Mangolong Community Centre Protea Community Centre Upper Mvenyane Community Centre Mengine Community Centre	02 08 23 06 21 26	R2 900 000 R2 900 000	R3 000 000 R3 000 000	R3 200 000 R3 200 000

M&E AND RISK MANAGEMENT PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To Capacitate Councillors and Staff on Performance Management System and Risk Management and PMS/Risk Consulting Fees on the System	2 Capacity Building workshops for Councillors and 2 Capacity building workshops for Staff on Performance Management System and Risk Management by 30 June 2018	Capacity Building on PMS and Risk Management	N/A	R 2 100 000		
	To develop Performance Agreements and Plans for the MM, Section 56 managers and Middle Managers	Signed Agreements and Plans for the MM, Section 56 managers and Middle Managers and Submit MM's and Section 56 Agreements and Plans to CoGTA-EC by 31 August 2018	Development of Performance Agreements and Plans for the MM, Section 56 managers and Middle Managers	N/A	N/A		
		2 Performance Assessments for MM, Section 56 and Middle by 30 June 2018	Performance Assessments	N/A	N/A		
	To review and align PMS and Risk Frameworks, Policies and SOP to the reviewed IDP	2 Frameworks, 2 Policies and 1 SOP reviewed by 30 June 2018	Frameworks, Policies and SOP	N/A	N/A		
	To develop and ensure adoption of the SDBIP, Revised SDBIP, Quarterly Reports, Mid-year Reports, Annual and Back to Basics Reports	2017/18 Revised SDBIP Approved by 31 January 2018 and 2018/19 SDBIP Approved by 30 June 2018	Approval of Municipal SDBIP	N/A	R 200 000		
		4 Quarterly reports adopted by council by 30 June 2018	Compilation of Quarterly Reports	N/A	N/A		
		Mid-year Performance report adopted by council by 30 June 2018	Adoption of Mid-year Performance Report	N/A	R 200 000		
		2016/17 Annual Performance Report submitted to AG by 31 August 2017	Adoption of Annual Performance Report	N/A	R 200 000		
		2016/17 Annual Report adopted by council by 31 August 2017	Adoption of Annual Report	N/A			
		12 Back to Basics reports submitted to CoGTA-EC by 30 June 2018	Back to Basics	N/A			
		Compilation and adoption of Municipal Risk Register by 30 June 2018	Adoption of Risk Register	N/A			

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To Identify, develop Risk Register and mitigate Identified Risk	4 Quarterly Risk management reports approved by council by 30 June 2018	Risk Management Reports	N/A			
		4 Risk Management Committee reports submitted to Audit Committee by 30 June 2018	Risk Management Committee	N/A			
	To manage risk and to reach risk maturity model	Monitoring of Information Security Controls and 12 reports submitted to EXCO by 30 June 2018	Monitoring of Information Security Controls	N/A			
		12 Spot checks on Fraud, ICT and Security by 30 June 2018	Risk Spot Checks	N/A			
		Determination of risk maturity model biannually and submission to Provincial and Nation Treasury by 30 June 2018	Risk Maturity Model				

INTEGRATED DEVELOPMENT PLANNING PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Development of 2017/2018 IDP/Budget Process Plan annually	IDP/Budget Process Plan	Equitable Share	N/A	R 10 000	R 15 000	R 20 000
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Conduct 4 IDP Steering Committee and Representative Forum Meetings annually	IDP Steering Committee and Rep Forum meetings	Equitable Share	N/A	R 20 000	R 25 000	R 30 000

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Review of 26 ward based plans by 31 December Annually	Review of community ward based plans	IDP support grant	Wards 1-26	R 20 000	N/A	N/A
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Conduct IDP Community Outreach Programmes Annually	IDP Community Outreach for Collecting of Needs and Priorities	Equitable Share	Wards 1-26	R 250 000	R 260 000	R 270 000
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Conduct IDP Budget Outreach by 30 April annually	Budget Outreach	Equitable Share	Wards 1-26	R100 000	R110 000.00	R120 000.00
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Development of Status Quo Report by 31 December annually	Status Quo Report	Equitable Share	N/A	R0	R0	R0
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Conduct Strategic Planning Session by 28 February annually	Strategic Planning Session	Equitable Share	N/A	R 1 000 000	R 1 100 000	R 1 200 000
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Tabling of the 2017/2018 Draft IDP Document by 31 March annually	Tabling of the IDP Document	Equitable Share	N/A	R 5000	R 6000	R 7000
	Sustainable planning and implementation of credible IDP for the period 2017/2022	Adoption of the 2017/2018 IDP Document by 31 May annually	Adoption of the IDP Document	Equitable Share	N/A	R 5000	R 6000	R 7000

COMMUNICATIONS AND SPECIAL PROGRAMMES UNIT PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	Source of funds	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
Good Governance & Public Participation	Ensure implementation of the Communication strategy and its action plan To promote engagements between communities and the Municipality	1 communications strategy review by 30 June 2018	Conduct stakeholder engagements and communication workshop	Equitable share	All wards	R150,000.00		
		4 LCFs by June 2018	Functional Local Communicators Forum meetings	Equitable share	All wards	R50,000.00		
		4 IGR meetings by June 2018	Functional Intergovernmental Relations forum meetings	Equitable share	All wards	R40,000		
Good Governance & Public Participation	Showcase service delivery/share best practices Municipality	2 media partnerships by June 2018	Establish media partnerships	Equitable share	All wards	R850,000		
		2 Newsletter editions by June 2018	Newsletter production	Equitable share	All wards	R250,000		
		20 infographics developed by June 2018	Service Delivery Infographics	Equitable share	All wards	270,000.00	288,900	309,123
		48 newspaper columns/Advertorials by June 2018	Newspaper Columns/advertorials - all local newspapers	Equitable share	All wards	R250,000		

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	Source of funds	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
		20 NM products by June 2018	Development of New Media (NM) products - online & social media incl. Cell phones	Equitable share	All wards	R300,000.00		
Good Governance & Public Participation	Profile the MLM leadership	2000 Council Posters printed/distributed by June 2018	Faces of Council poster	Equitable share	All wards	R5 000.00		
		8 PPPs by June 2018	Conduct Public participation programmes	Equitable share	All wards	R0		
		Provide branded promotional material by November 2018	Promotional material production	Equitable share	All wards	R150,000.00		
Good Governance	To promote and market the Municipality as the destination of choice	REVAMP THE MUNICIPAL LOGO by 30 June 2018	Re-branding of Matatiele	Equitable share	All wards	R200 000.00		
		Matatiele Heroes honoured through legacy project by June 2018	(street names and building) Ward sign boards	Equitable share	All wards	R50 000.00 R80 000.00		
Good Governance	Promote transparency	Door signage in all doors and name tags for front line staff by June 2018	Door signage & front staff name tags	Equitable share	All wards	R40,000.00		
Good Governance & Public Participation	Improve community involvement and participation through information sharing.	Conduct customer satisfaction survey by June 2018	Customer satisfaction survey	Equitable share	All wards	R230 000.00		
		8 migration dialogues by June 2018	Migration dialogues dialogues	Equitable share	All wards	R25000.00		
		Install and monitor 4 notice boards BY June 2018	Information Boards	Equitable share	All wards	R10 000.00		

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	Source of funds	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
Good Govern		Conduct 6 school visits by June 2018	Awareness campaigns	Equitable share	All wards	R0		
		Two migration Advisory meetings by June 2018	Migration Advisory Committee meetings	Equitable share	All wards	R6000.00		
		Two migration Panel meetings by June 2018	Migration Panel meetings	Equitable share	All wards	R6000.00		
		10 registered foreign nationals by June 2018	Registration of foreign nationals	Equitable share	All wards	N/A		
		100% management of complaints by 2018	Call centre establishment	Equitable share	All wards	R0.00		
		100% management of suggestion boxes by 2018	Suggestion boxes	Equitable share	All wards	N/A		
		100% complaints referrals by 2018	Formal complaints/walk-ins	Equitable share	All wards	N/A		
Good Governance &	Create an environment where designated groups actively participate in municipal programmes	4 information sharing programmes by June 2018	information sharing programmes on substance abuse, teenage pregnancy and career education	Equitable share	All wards	R60000.00		
Good Govern		Conduct Annual Learner support initiatives by 30 June 2018	Assist 2 bursary holders, registration paid for 30 students	Equitable share	All wards	R300 000.00		
		1 Matric Awards ceremony by June 2018	Matric awards ceremony	Equitable share	All wards			
		Host youth indaba by June 2018	Youth indaba	Equitable share	All wards	R50 000.00		
		5 empowerment programmes for children by June 2018	-children's CONFERENCE	Equitable share	All wards	R50 000.00		
			-children's programmes and ECDC support	Equitable share	All wards	R200 000.00		
Good Govern	Conducive environment for designated group's active participate in	Conduct 8 information sharing programmes on women and elderly related issues by June 2018	Information sharing programmes on women and elderly related issues	Equitable share	All wards	R35000.00		

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	Source of funds	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	municipal programmes	Assess, assist and monitor 04 gender/women programmes by June 2018	Gender/women programmes Gender meetings	Equitable share	All wards	R150 000. 00 R20 000.00		
		Conduct 01 golden games tournament by June 2018	Elderly programmes	Equitable share	All wards	R10 000. 00		
Good Governance & Public Participation	Eradication of disability related stigma	Conduct 6 PWDs advocacy programmes by 30 June 2018	Advocacy initiatives for PWDs -Int. Day for PWDs -Deaf awareness week -Albinism Awareness Day -Trainings for PWDs Care Givers -forum meetings	Equitable share	All wards	R100 000. 00 R25 000.00		
Good Governance	Skills empowerment for PWDs	20 PWDs trained on different skills by June 2018	Enrolment of PWDs for skills training i.e carpentry, sewing etc	Equitable share	All wards	R. 00		
Good Governance &	HIV response & eradication of HIV related stigma	8 HIV/AIDS awareness campaigns by June 2022	HIV/AIDS prevention, educated and awareness Programmes -Condom Weeks -HCT -WAD -HIV awareness in schools, IHL & communities	Equitable share	All wards	R95 000. 00		
Good Governan	HIV response & eradication of HIV related stigma	4 LAC Meetings by June 2018	LAC meetings	Equitable share	All wards	R25 000. 00		

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	Source of funds	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
Good Governance	HIV response & eradication of HIV related stigma	8 Support group to be assisted by June 2018	Facilitate the assistance for Support group's sustainability -working tools & trainings	Equitable share	All wards	R50000.00		

INTERNAL AUDIT SERVICES UNIT PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
1	To review the municipal compliance on the municipal Standard Chart of Accounts (mSCOA)	mSCOA internal monitoring tool	Mscoa compliance and implementation	all	R0		
	Information and Communication technology (IT) audits	Conduct IT audits	IT audits	all	R200 000.00	R400 000.00	R400 000.00
2	To review policies ,plans, charters and strategies	Review 2 charters, 1 plan, 1 strategy and 1 standard operating procedures	Review of policies	all	R0		
3	To improve compliance management and internal controls	Conduct internal control	Internal controls	All	R0		
4	To improve compliance management and internal controls	Review of audit action plan	Audit action Plan	all	R0		
	To improve compliance management and internal controls	Quarterly reviews on governance commitments	Commitments register	All	R0		

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	To improve compliance management and internal controls	Quarterly review on the municipal internal control checklist on the municipal departments and reporting on a municipal dashboard	Municipal Dash Board	All	R0		
	To improve compliance management and internal controls	Quarterly sitting of audit committee meeting	Audit committee sittings	All	R100 000.00		
	To maintain clean administration	To conduct 15 audit cycles	Audit cycles	All	R0		
	To maintain clean administration	Review in sport checks	Spot checks	All	R0		
	To maintain clean administration	Quarterly review on supply chain management (SCM)	SCM records	All	R0		
	To maintain clean administration	Quarterly review and monitoring of internal audit	Internal audit monitoring tool	All	R0		
	Ensure review on Annual Financial Statement	Review of interim facial statements	Interim Financial statements	All	R200 000.00		
	Ensure review on Annual Financial Statement	Review of annual facial statements	Annual Financial statements	All	R200 000.00		
5	To enhance accountability and stability within the municipality	Monitoring of municipal projects	Municipal projects	all	R0		
	To enhance accountability and stability within the municipality	Monitoring of municipal litigation cases	Municipal litigation	All	R0		
	To enhance accountability and	Monitoring of Labour Cases	Labour cases	All	R0		

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	stability within the municipality						
	To enhance accountability and stability within the municipality	Monitoring of Fraud cases	Fraud cases	All	R200 00.00		

LEGAL SERVICES PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	Supervising and overseeing the review, negotiation and drafting of contracts and other legal documents, as required by operational departments	100% vetting and drafting of contracts and development of contract register by 30 th June 2018.	Drafting and vetting of contracts, Development of Contract register.	N/A	N/A	N/A	N/A

	Drafting and reviewing of bylaws.	Review four bylaws by 30 June 2018	Reviewing and of Bylaws	N/A	R 105 500	R 111 303	N/A
	Supervising and monitoring the contesting of the cases in various courts of law and have interaction with MLM's legal advisors.	12 Monthly report on Administration and management of litigation cases against and or instituted by the municipality.	12 Monthly reports	N/A	N/A	N/A	N/A
	Ensuring that bylaws are enforced	100% Enforcement of Notices received on contravened Bylaws by 30 June 2018	Enforcement of Notices on contravened bylaws	N/A	N/A	N/A	N/A
	Rendering legal services and providing legal advice to the Municipality and council.	100% of legal advice and services provided to the Municipality and council by 30 June 2018	Legal Advice	N/A	N/A	N/A	N/A

CHAPTER 5: INSTITUTIONAL ARRANGEMENTS AND DEVELOPMENT

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 nine (8) Executive 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 52 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: Mzozoyana

5.2 MUNICIPAL ADMINISTRATION

The Municipality's organisational structure comprises three hundred and thirty six (390) positions within six (6) departments and nineteen (19) units. The management comprises of the Municipal manager, 5 General Managers (1 vacant).Matatiele Local Municipality has four offices located in the following areas, i.e Maluti, Matatiele Civic Building, EDP offices and Cedarville.

Below are the departments and the units within each department.

DEPARTMENT	UNITS IN THE DEPARTMENT	NUMBER OF POSTS PER DEPARTMENT	NUMBER OF VACANT POST PER DEPARTMENT
Budget and Treasury	-Budget Planning & Investment Management -Financial Reporting & Assets Management -Revenue & Expenditure Management -Supply Chain and Fleet Management	41	08
Community Services	-Environment Management and EPWP -Public Participation Services -Public Safety	107	17
Corporate services	-Admin Support -Human Resources Management -ICT	78	6
Economic Development and Planning	-Local Economic Development -Development Planning	21	06
Infrastructure Services	-Electricity -Project, Operations and Maintenance Management -Human Settlement and Building Control	115	15
Office of the Municipal Manager	-Communications, SPU and Customer Care -Internal Audit Services -M&E, IDP and Risk Services -Compliance and Legal Services	26	02

5.3 MUNICIPAL POWERS AND FUNCTIONS

The powers and function for Matatiele local Municipality as well as Alfred Nzo District Municipality are indicated in the table below:

FUNCTION	MATATIELE LM	ALFRED NZO DM
Air pollution	X	
Building regulations	X	
Electricity reticulation	X	
Fire Fighting	X	X
Local Tourism	X	X
Municipal airports and Aerodrome	X	
Municipal planning	X	X
Municipal Health Services		
Municipal Public Transport	X	
Pontoons and Ferries		X
Storm water	X	
Trading regulations	X	
Water (potable)		X
Sanitation		X
Billboards and the display of adverts in public places	X	
Cemeteries, Crematoria and funeral parlours	X	
Cleansing	X	
Control of public nuisances	X	
Control of undertakings that sell liquor to the public	X	
Facilities for the accommodation, care and burial of animals	X	
Fencing and fences	X	
Licensing of dogs	X	
Licensing and control of undertakings that sell food to the public	X	
Local amenities	X	
Local sport facilities	X	
Markets	X	
Municipal abattoirs	X	
Municipal parks and recreation	X	
Municipal roads	X	
Noise pollution	X	
Pounds	X	
Public places	X	
Refuse removal, refuse dumps and solid waste disposal	X	
Street Trading	X	
Street lighting	X	
Traffic and parking	X	

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 address 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.*

Communication Strategy

Matatiele Local Municipality has an adopted communication strategy (2016). 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:-

- *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 and other civil society structures.*
- *To ensure compliance to communication policy and protocol*
- *To brand and market the municipality*

Communication environment has Positive Perceptions including business opportunities, tourism potential, cleanest town and clean audit reports. 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*

III. 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

Inter-Governmental Relations

The Matatiele Local Municipality has a 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 should also be involved in the IDP process from the first phase 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.

Stakeholder relations

The main purposes of the external communication is 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 communications 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*
- *Community Organization*
- *Faith Based Organization*

- *NGO's*
- *Traditional Leaders*
- *Youth Forums*
- *Labour Forums*
- *Political Organizations*
- *Ratepayers*
- *Hawkers Association*
- *Sector Department*

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.

Performance Management System

The Department of Co-operative Governance and Traditional Affairs, (CoGTA) defines Performance Management as "... a strategic approach to management, which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact." This system will therefore ensure that all leaders, managers and individuals in a municipality are held accountable for their actions, which should bring about improved service delivery and value for money.

For a PMS to be successful it is important that:

- Top management and the council drive the system.
- There is a clear understanding and appreciation of its value by all stakeholders.
- Middle Managers are trained and take responsibility for performance management.

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 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. The Municipal Manager is directly responsible for the Performance of the municipality as such the IDP and PMS Unit are located within the Office of the Municipal Manager. The key units that mainly assist the Municipal Manager with PMS can be briefly discussed as follows:

IDP, Monitoring and Evaluation 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 Budget and Performance Report, Annual Performance Report and co – ordination of the Strategic Planning Session.

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 External Audit Committee. These functions can be briefly outlined as follows:-

Internal Auditing and Risk Reserves– the Risk and Audit Services Unit has been established in terms of Section 165 of MFMA, which states that each municipality each entity must have an internal audit unit. The Unit has a Manager, Chief Audit Officer, Chief Risk Officer, 2 Interns. An Internal Audit is a co-sourced function.

The Internal unit of a municipality municipal entity among other issues:

Prepare a risk-based audit plan and an internal program for each financial year

Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relation to:

- Internal Audit
- Internal Controls
- Accounting procedures and practices
- Risk and risk management
- Performance management
- Loss control and Compliance with the MFMA, Annual DORA and any other applicable legislation

HIV/AIDS Strategy

The Matatiele Local Municipality guided by SALGA and AMICALL Policy Framework for municipalities respond to HIV/AIDS challenge, facilitated the establishment of a multi-sectoral AIDS council. The Municipality has an adopted HIV/AIDS strategy which will be reviewed in the 2017/18 to align it to the provincial strategy.

Municipal Public Accounts Committee (MPAC)

S79 Committee reporting directly to Council. Municipality had 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.

Audit and Compliance

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*

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

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

Audit Outcomes Opinions for the last three financial years

Opinion	Financial Year	Audit Finding
Unqualified Audit Opinion	2013/2014	<i>Electricity distribution losses</i> <i>Impairment loss</i> <i>Unauthorised Expenditure</i> <i>Financial statements, performance and Annual Report</i> <i>Procurement and Contract Management</i> <i>Expenditure Management</i> <i>Leadership – the municipality did not have detailed standard operating procedure relating to performance objective for all departments.</i> <i>Financial and performance management – there was not adequate monitoring and review of compliance with applicable laws and regulations.</i> <i>Governance – there was no separation of functions between the risk management and internal audit units, which increased the risk of impairing the unit's independence.</i>
Unqualified Audit Opinion (with matters of emphasis but no material findings) Clean Audit Opinion	2014/2015	<i>Electricity distribution losses</i> <i>Impairment loss</i> <i>Irregular expenditure</i>
Unqualified Audit Opinion (with matters of emphasis but no material findings) Clean Audit Opinion	2015/2016	<i>Impairment loss</i> <i>Predetermined Objectives; Usefulness and reliability of reported performance information</i>

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 2015. The municipality developed and an action plan (Operation *keep the clean audit*) and is implementing the action plan to address the findings raised.

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.

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.

Information Systems Review

A high level review of the Information system controls to obtain an understanding of the control environment, to support the audit risk assessment and to ensure that proper IS controls are in place in such a way as to ensure that IS supports the business objectives and process of the organization.

Fraud Prevention

The identification and prevention of fraud is clearly the responsibility of management. Internal Audit function is well qualified to assist management to identify the main fraud risks facing the Organisation and to design appropriate controls that could help minimize the effects of the risks.

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.

External Auditors - The External Auditors will be notified of the activities of Internal Audit in order to minimize the duplication of audit effort. This will be accomplished by a compulsory meeting between Internal and External Audit to discuss the annual internal and external audit plans.

Strategic Internal Audit Plan - *Internal audit will in consultation with management prepare a three year rolling internal audit plan to the Audit Committee for approval. The plan should set out the recommended scope of their work in the period.*

Operational Internal Audit Plan - Internal audit will in consultation with management present an annual internal audit operational plan to Audit Committee for approval. The plan should set out the recommended scope of their work in the year.

Reporting - The Internal Audit function will carry out the work as agreed, report the outcome and findings to the management, and will make recommendations on the action to be taken. The details will be copied to the relevant line management, given a maximum response period of two weeks. A follow up report will be issued to the managers of the affected section three months after the main report enquiring about the progress made regarding the corrective measures taken as a result of the audit. On a quarterly basis the Internal Audit will submit an Executive Report to the Audit Committee. The process of drafting annual financial statements and the ensuing audit will take up at least 6 months of the financial year between July and December.

Standard of Audit Practice- the Internal Audit function will meet or exceed the Standard for Professional Practice of Internal Auditing of The Institute of Internal Auditors, provided that sufficient resources have been allocated. A full time resource will be available to Matatiele Local Municipality in ensuring the proper implementation of systems and controls at the Municipality.

Fraud Prevention Plan

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

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

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

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

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

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

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

a) Components of the plan

The main principles of this plan are based on and aligned to the LGTAS including the following:

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

b) Approach to Fraud Prevention

Steps of approaching fraud prevention:

- *Organizational focus*
- *Focus on employees including management*
- *Focus on other stakeholders*
- *Enforcement*
- *Implementation*

Risk Management Plan

The management of risk is the process by 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 emerging business, financial and potential 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. 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 to the Internal Audit unit on a quarterly basis.

a) 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 should address the following:

- *An effective risk management architecture*
- *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. The committee comprises of the following disciplines

- The Municipal Manager and all General Managers
- *Electrical services unit*
- *Public Safety unit*

The committee:

- *Ensure that the Risk Management Strategy is appropriate to the Municipality*
- *Convene and facilitate Risk Assessment workshops for the purpose of identifying, analysing and evaluating risks*
- *Prepare the Risk Profile of each Department*
- *Ensure that the Risk Assessment and Risk Profile is completed prior to the end of each financial year*
- *Oversee the implementation of the Strategy within the Organization to ensure that Departments identify, analyze and rate risks and furthermore implement the necessary control measures as prescribed by management to respond to risks identified*

b) Risk Management Strategy

• **Risk Identification and Evaluation**

Risks will be identified and related to the process objectives for each department. It is accepted that risks within the three categories are themselves subjected to further categorization. For instances, within the High-risk category, it is accepted that some risks will be of a higher level than others, whilst all of them will be globally categorized as “high”.

• **Assessment of controls**

According to South African Auditing Standard, an internal control system” consists of all the policies and procedures (internal controls) adopted by management of an entity to assist in achieving management’s objective of ensuring, as far as it is practicable, the orderly and efficient conduct of its business, including adherence to management policies, the safeguarding of assets, the prevention and detection of fraud and error, the accuracy and completeness of the accounting records, and the timely preparation of reliable financial information. Controls are evaluated and rated as being strong, medium or weak. Non-existent controls are indicated as such in the assessment of controls.

Matatiele local municipality uses an internal control tool questionnaire, updated by the internal audit department and is submitted quarterly to local government.

• **Residual risks**

After documenting the activities; identifying, classifying and rating risks as well as identifying and rating the existing controls, the residual risks per activity, will be established. Residual risks are the risks that are identified after taking into consideration the effect and impact of direct control measures implemented as well as the impact of compensating control measures, relative to a risk identified.

• **Risk profile**

A risk profile will be maintained by Internal Audit reflecting all activities with a residual risk and shall categorize the residual risks into High, Medium and Low. The residual risks will be depicted in tabular form and the rating of residual risks will be indicated. Management shall identify the person/s responsible for the implementation of the control measure and time frame within which the control measure will be implemented.

• **Control Self-Assessment**

The final phase of the risk management strategy requires continuous monitoring and evaluating of the risk profile. Management shall conduct a cost-benefit-analysis to establish whether the benefits of implementing a control measure exceed the costs thereof. If not, the effects of the risk should be carefully analysed and appropriate action taken.

• **Monitoring / Review**

The Manager shall, on a regular basis, but at a minimum on an annual basis, review the risks identified in the risk profile, with due regard of the impact of any compensating controls, and report to council on the effectiveness of the

Risk management strategy. Accounting officer will coordinate an annual review of the effectiveness of this policy with the key managers in the municipality.

This annual review will take place immediately prior to the development of the annual business and integrated development plans so that it can have due regard to the current as well as the emerging risk profile of the business. Internal audit will monitor key controls identified in the risk management system as part of the annual audit plan developed in conjunction with the Accounting Officer and approved by the Audit Committee.

7.1 ECONOMIC PROFILE

Based on the findings of the situation analysis as captured in the SWOT analysis in the preceding section the following main challenges faced by Matatiele economy are identified:

- Matatiele's agricultural potential is not fully utilised;
- There is a need to expand and diversify the economy especially with respect to the secondary sector that includes manufacturing and tourism development;
- The low human development capacity of the population is a particular challenge to the economy;
- The poor provision of infrastructural services and access to basic resources is a constraint to the development of the economy of Matatiele.
- There is a weak business development system of commercial services, information and advisory services, skills access to resources;
- Emerging entrepreneurs requires access a participatory institutional structure that can facilitate and lead economic growth and development in Matatiele through partnership agreements;
- A serious challenge in Matatiele is the poverty and needs within the rural areas

The Municipality has developed an SMME development and support plan. This will entail methods of assisting Cooperatives, Informal Sector in the following:-

- Skill Development /Training
- Financial Support
- Monitoring and Business Advice
- Access to funding
- Compiling Business Plans
- *Newly Established SMMEs*

The Municipality also assisted in the establishment and continued support of 20 new Cooperatives. This figure could be more since more Cooperatives could have been established directly with Companies and Intellectual Property Commission (CIPC). Similarly three hundred and four (304) informal traders can be recorded as established.

7.1.1 Size of the Local Economy

Gross Value Added is a measure of output (total production) which measures the total output of a region by considering the value that was created within that region. One can think of GVA-R as the difference between the inputs obtained from outside the region and the outputs of the region – that is, the region's total "value added" (REX model).

The real value of goods produced and services rendered totalled R622 414 (at 2005 constant prices (R1000)).the sectors that contributed the most to this output were government services, trade and financial services. Economic sectors that are major within Matatiele Local Municipality are mainly secondary and tertiary. The Primary sector is explored on a small scale and primarily includes Agriculture.

7.1.2 Sectorial Analysis

Table 8 below, details the gross operating surplus for the economic sectors within Matatiele local municipality for the years 2012 and 2013.

ECONOMIC SECTORS		GROSS SURPLUS RMillions	OPERATING (Year2012)	GROSS SURPLUS RMillions	OPERATING (Year2013)
1	Tertiary sector	1 361		1 410	
2	Wholesale and retail trade	534		559	
3	Finance, insurance, real estate and business services	393		412	
4	Secondary sector	250		247	
5	Transport, storage and communication	187		187	
6	Transport and storage	181		180	
7	Manufacturing	154		149	
8	Community, social and personal services	125		128	
9	Primary sector	83		83	
10	Agriculture, forestry and fishing	80		80	
13	Construction	75		78	
14	Food, beverages and tobacco	28		28	
15	Petroleum products, chemicals, rubber and plastic	23		23	
16	Catering and accommodation services	18		19	
17	Textiles, clothing and leather goods	4		5	
18	Wood, paper, publishing and printing	4		4	
19	Mining and quarrying	3		3	
	TOTAL	3 749		3 841	

SOURCE: Eastern Cape socio Economic consultative council.EC economic statistics.2015

The dependency of the region on a small number of sectors increases its vulnerability to external factors. Drought, hailstorms, commodity price fluctuations, fires, etc. would negatively harm the agriculture sector, while activities such as labour strikes would adversely affect the government services sector.

Agriculture

The most common farming activities in Matatiele are livestock and crop farming. The former is the dominant agricultural activity in this municipality. The main livestock farming activities in this municipality are cattle farming, sheep farming and goat farming. The Department of Agriculture provides support for emerging livestock farming in the area through various initiatives in the form of stock water-dams and boreholes, dipping tanks, shearing sheds, fencing, divisions of livestock camps and veterinary services. Poultry farming, fruit production and bee farming is also common in certain parts of the municipality.

The good quality of soil and favourable rainfall conditions suggest that its agricultural sector has the potential to be more productive, efficient and competitive than it is at the moment. In view of the many opportunities and challenges facing emerging farmers within the municipality, this sub-section devotes its attention to the discussion of emerging farming in the municipality. It is worth pointing out that emerging or semi-commercial farmers are previously disadvantaged farmers who aspire to increase their share of the commercial farming market.

Cattle Farming - Many emerging livestock farmers in urban Matatiele raise cattle on their farms mainly for beef to sell to their customers, which are local slaughter-houses, supermarkets and individuals. Some of them also sell their cattle to buyers from Durban, Howick and Pietermaritzburg in KwaZulu-Natal, and Port Elizabeth in the Eastern Cape through auctions organised by the Cedarville Farmers Association.

A small number of them also sell milk. Among their customers are local institutions such as shops and individuals in both urban and rural areas. Cattle's farming is also a popular economic activity in rural Matatiele. However, commercial cattle farming activities are very limited in these areas. There are a number of challenges that these farmers experience when trying to sell their cattle through these auctions. One of them is lack of ownership of selling facilities.

Since emerging farmers do not own selling facilities, such as sale pens, they incur the costs of transporting their cattle to sales pens in Cedarville. Furthermore, since these sales pens are owned by the Cedarville Farmers Association, they are charged for keeping their cattle in them during auctions. In an effort to avoid paying for the transportation of these cattle back to their farms, they often end up settling for the next best solution, which is to sell them at low prices. In addition to

these challenges, emerging cattle farmers in Matatiele generally face a number of difficulties that compromise the productivity of their cattle. These are:

- Lack of proper stock-handling facilities,
- Lack of dipping facilities for protecting cows against diseases,
- Need for bulls to improve certain types of breeds and perpetuate those that are not found in large numbers, such as the Nguni breed,
- Shortage of grazing land for some cattle including Nguni cattle,
- Need for a feedlot for cows that are raised for commercial purposes,
- Lack of modern milking parlour,
- 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, and
- Overgrazing, which increase the risks of:
 - Decreased grass or plant growth and reproduction,
 - Declining land or soil productivity,
 - Soil erosion, and
 - Desertification.

Goat and Sheep Farming – are important economic activities among the emerging farmers of within the municipality. They sell live goats and sheep to consumers and slaughter houses in Matatiele and some of its surrounding areas, such as Mount Ayliff. Some of the farmers in the area also shear mohair/wool from the animals and sell through brokers such as BKB Limited/Beperk to local manufacturers in Port Elizabeth and Durban and to those based in other countries.

A number of emerging goat producers and goat producer organisations exist in the area. However, commercial goat product processing activities are very limited. The meat and/or meat products are also sold in various parts of Matatiele, including its rural areas. Their skins are also processed into belts and shoes. There is a need however to improve facilities and to expand the market by addressing the following challenges:

- Lack of machinery for meat and skin processing and for wool selection, grading and packing,
- Skill shortages,
- Shortage of land space for establishing a slaughter-house and processing plant(s), and
- A generally low demand for goat and sheep products.

Available opportunities in livestock farming in Matatiele include:

- Dairy production
- Red meat production (beef, mutton and goat meat)
- Other cattle, sheep and goat products (leather products, wool, mohair, etc.)

There are currently 89 000 cattle, 83 000 sheep, 27 000 goats (all excluding commercial farmers) found in Matatiele Local municipality.

Crop Farming – Many emerging farmers grow a variety various crops. They include grains (maize, wheat, and sorghum), highly perishable vegetables such as green, leafy vegetables (cabbage, spinach, turnip, etc.), other vegetables such as red, yellow and green pepper, as well as beans, potatoes, canola, butternut, sunflower sorghum beans, soya beans and hemp.

The markets for those who sell vegetables include local formal businesses, such as supermarkets, including Spar, Shoprite and Pick'n'Pay, local vegetable vendors and vegetable traders from Lesotho. In addition, there are opportunities for them to supply of crops/vegetables to local orphanages, hospitals and some primary schools. The availability of water resources in various parts of Matatiele, such as rivers, streams and wetlands, the good quality of its soil and rainfall render the area suitable for large-scale production of the above-mentioned crops. Despite this potential, Matatiele agricultural crop sales have been ranked among the lowest in the country for many years. Among the challenges that emerging crop farmers experience are:

- Lack of storage facilities for the preservation of crop products, especially maize: Many rural farmers who produce excess maize are forced to sell it at prices lower than its market value because they do not have storage facilities to protect it against harsh weather conditions and some insects,
- Lack of fuel (e.g. diesel) and/or electricity for the very few who own farming equipment
- Absence of milling plants in areas where they are needed the most: Mafube, Belfort in Ward 08 are among the areas that can benefit greatly from milling facilities,
- The existence of a vast area of under-utilised agricultural land under-utilised in many parts of the municipal area: Limited access to land due to lack of title deeds and on-going land claims hamper crop production and productivity in this municipal area,
- Many emerging farmers who have been granted permission to use land in the rural areas for growing crops do not have modern farming machinery such as tractors and implements: As a result, they do not participate in most local projects, including those in the rural areas,
- Subsistence crop farming, especially in the rural areas

Fruit Production – Matatiele’s fertile soil, particularly in the Ongeluksnek area, is good for a variety of fruits. There is good potential for large-scale production of a variety of fruits for commercial purposes. They include: Apples, Citrus fruit, Peaches, Pears, Apricots and grapes.

Honey Production – Matatiele also has the potential to benefit economically from bee farming. There are many bees living in the mountains that surround the municipal area, including those closest to the Matatiele town area.

Several business people are already involved in the bee production business. However, the honey production sub-sector is hugely underdeveloped. For example, efforts have not yet been made to retain them, since they move from place to place. One way of doing this is to plant sunflowers where they are found in large numbers.

Tourism

The abundant natural and scenic beauty that Matatiele has makes it an area of high tourism potential. Among its attractive features are its wide, open spaces, mountainous terrain, rivers, scenic botanic features, flora and fauna (biodiversity), wetlands, picnic spots, birds, including special bird species, and snowy winters. In addition, Matatiele is home to diverse cultures making. These features provide opportunities for the growth or expansion of the following existing forms of tourism in the municipality:

Nature-based tourism: The municipality boasts several unspoiled environments with a diversity of naturally occurring attractions.

Cultural tourism: There are opportunities for the showcasing of the various cultures that exist in the municipality.

Agricultural tourism: A number of festivals, all of which are associated with farms and agriculture, have been held in the municipality. They include agricultural shows, pumpkin festivals, fruit festivals, flower festivals, bird watching trips, hikes and wagon rides. The development of the educational aspect of this form of tourism should be considered since it has the potential to attract more tourists.

Bird-watching/ Avitourism: Since bird-watching has become one of the fastest growing recreational activities that attract international tourists, it can be used for boosting the economic performance of the municipality. One of the conditions for the success of avi-tourism in this municipality is that habitat protection and environmental education are incorporated into the strategic documents of the municipality.

Eco and Adventure Tourism: The area has the potential to become one of the most important econ-tourism and adventure travel tourist destinations in the country. Existing activities include rafting, hiking and 4X4 trips through the mountain passes that form the border between the municipality and the Southern districts of Lesotho. Qachas' Nek, Ramatseliso Pass and Ongeluksnek provide access to Lesotho.

Winter Tourism: Since snow is often experienced in winter, the municipality may consider exploring the possibility of introducing skiing as one of the tourism activities in the municipal area,

The Rural Nature of Matatiele: The rural setting of Matatiele renders it suitable for the development of tourism that is nature based, utilises the environment as a key resource, and places people development at the core of the planned tourism enterprises: Matatiele tourism sector faces a number of challenges, which include:

- Poor tourism infrastructure along the R56 leading to the municipality. There is a general lack of services that most tourists may require, such as fuel, banking, restaurants, and rest stops with the internet. Matatiele is the only place that comes close but is still lacking in some of the aspects.
- There is also a general lack of outlets that cater for the foreign tourist market, including backpackers and adventure travellers.

- Public transportation problems: Lack of public transportation in the Alfred Nzo District, including Matatiele, hampers tourism progress. In addition, there are no well-defined places for vehicles to stop and for tourists to get off and stretch their legs. Furthermore, the poor condition of many local roads discourages self-drive.
- Lack of signage to encourage self-drive,
- Land disputes, which have led to very slow allocation of land for development,
- Generally poor infrastructure and lack of maintenance (roads, water, information, communications, shopping, quality of accommodation, etc),
- Lack of knowledge or understanding of tourism opportunities and threats facing local people.

Forestry

Matatiele Local Municipality is one of the municipalities in the province that have areas that are biophysically suitable for commercial forestry. In terms of percentages, while privately-owned plantations accounted by 0% of the total number of plantations in the municipality, 98.04% were owned by the state (i.e. the municipality).

Those that were owned by local communities accounted for only 1.96% of the total number of plantations in the municipality. Being the main facilitator of development and owner of the majority of forestry plantations in the area, the government has an indispensable role to play in the development of the local forestry sector.

This includes the facilitation of the process of converting of some of the plantations that it owns into commercial forestry plantations through:

- Speedy processing of applications for commercialisation of local natural forests and plantations,
- Expediting of the process of transferring forests and forestry plantations to private operators,
- Feasibility studies and environmental impact assessments, and
- The development of policies and by-laws.

The following is a list of forestry products that can be produced from the natural forests and forestry plantations in Matatiele Local Municipality:

- Timber Products
- Manufacture of furniture, poles (e.g. sign-posts), etc.
- Manufacture of charcoal from timber waste products
- Non-Timber Forest Products (closely related to natural forests and forestry plantations)
- Beekeeping and honey production
- Basket-making
- Picking and packaging of edible plants
- Ferns, foliage and flowers
- Hiking trails
- Medicinal plants
- Picking and packaging of mushrooms

In response to the official recognition of Matatiele forestry sector growth potential, a number of applications for the use of some forestry plantations in Matatiele for commercial purposes were approved by the provincial Department of Agriculture and Forestry in recent years. Plans are underway for implementation of forestry projects. Amongst other Forestry Projects, there is also Klein Jonas Forestry project supported by SAPPI, in ward 11. In spite of many proposals for the commercialisation of some forestry plantations in the area being approved by the Municipality, there are concerns over the potential negative impact of some of them on the supply of water.

Some of them are said to be located on some of the municipality's sources of water. Since some of the trees found near some of these areas are known to consume a lot of water, the likelihood that they will cause a reduction of the amount of water flowing to certain parts of the municipality is believed to be high. If this happens, some of the development-oriented activities, such as agricultural and manufacturing processes might be negatively affected by water shortages.

It is also believed that they will have a huge negative impact on the tourism potential of the municipal area since some tourist attractions, including fishing rivers, need a constant supply of water. Like many other forestry plantations, Matatiele natural forests and forestry plantations face a number of threats, including: fire, disease, drought, strong winds, snow, trespassing by livestock, and vandalism.

Commerce

Over the past 10 years, there has been progress as far as developing the commercial sector of Matatiele. Formal business in Matatiele consists mainly of retail and commercial farming businesses. As far as the former are concerned, supermarkets, clothing stores and "spaza" shops are the most common types of business in the rural areas of this municipality. It is important to note that many businesses people are members of Sector-organised business co-operatives.

The area still faces the challenge of lack of formal shopping areas. While there are many informal businesses in the major centres of the municipality, which function as retail businesses, there is a shortage of retail services in the rural areas. Thus, many of the shopping needs of Matatiele communities have not yet been provided for and require attention. Matatiele towns, is the hub for services. People from rural area urban within the municipality, come to this town for day to day services such as buying groceries and household supplies.

The second most preferred shopping area is Kokstad, where clothing is the most preferred item, followed by shoes and furniture. Very few of the people buy shopping items from Cedarville and Maluti; these mini towns do not have banking facilities, retail stores and super markets. This result implies that the variety of goods and services sold in these towns are very limited.

A number of businesses and/or business services are either not found or limited within the Local Municipal area. They include:

Suppliers of agricultural inputs: Farmers buy supplies from other municipalities, such as GKM Local Municipal area in KwaZulu-Natal;

A tourism information or support office: A tourism office is needed for the provision of Assistance to tourists;

Limited Forex services: since most local banks do not offer forex services, international tourists have to travel to the other commercial centre for foreign currency exchange.

The number of co-operatives within the municipality has increased since the initiative started, although the growth is not as great. The challenges are experienced and seem to hinder the growth of co-operatives:

- Lack of information of Funding Opportunities
- Uncertainty
- Stiff competition
- Lack of financial assistance
- Lack of skills
- Access to suppliers
- Financial institutions are reluctant to lend local entrepreneurs money to start or expand businesses because of their lack of access to land: Many applications for land are generally not successful due to on-going land claims.

In addition to these challenges, some locals believe that Chinese businesses and, to a lesser extent, some businesses owned by citizens of some African countries, have a negative impact on the growth of local businesses. In their view, the quality of Chinese products is mostly poor and often fake copies of some of the brands that they themselves sell. As a result, they sell them at cheaper prices. This lowers the demand for goods sold by local businesses and deprives them of the opportunity to grow.

Business in Rural Matatiele – The dominant businesses in the rural areas are “spaza” shops and (general dealers), transport businesses, cultural and eco-tourism activities, small-scale agricultural production and wood processing. One of the major challenges that they face is that their generally low density in these areas and a dispersed business population undermine their ability to access and benefit from knowledge transfer, which can help them grow.

Construction

The construction sector Matatiele has been growing in recent year due to the infrastructural development initiatives in the towns and surrounding areas. These initiatives include among other things buildings and construction of roads. These growth of the sector has created business opportunities for young entrepreneurs who specialise in building, production of blocks and bricks, sand mining and other raw materials.

Although the sector is growing, there are still challenges such as limited access to other materials such as steel and cement which are not supplied locally.

Unemployment is a challenge especially among the youth within the municipality this is not uncommon trend as this is witnessed in the country as a whole. Young people are unable to get jobs at a desired rate within this in some instances due to lack of skills. In the municipality there are limited suppliers of materials locally, the demand is higher than the

supply, even with the supply of blocks and bricks, and this therefore presents an opportunity for growth and development of young entrepreneurs into this sector.

During the community engagements conducted by the municipality, it has been identified that there are various challenges which young and emerging entrepreneurs face within the sector which include among other things; limited access to funding opportunities to grow their businesses. For examples, during these engagements the following suppliers were among the young entrepreneurs starting up and needing funding: *Imida – Yam Developments (PTY) Ltd*, which deals with all types of construction work such as Civils and building (concrete works. General building, sanitation, water, guard rails roads etc). The company also manufactures hollow building blocks and provides transport service (8 ton drop side truck). Another is *Siyavuva Construction* which provides welding services as well as the distribution of welding supplies to individuals and contractors, schools and hardware's.

The construction sector within the municipality has the potential to provide more job opportunities in the based on the rapidly increasing fiscal allocations for public infrastructure.

Manufacturing

Matatiele manufacturing sector offers a number of services. Agri-processing is one of them. Current activities that fall under agri-processing include yoghurt-making and small scale dairy product production. A number of opportunities exist in manufacturing. These include the processing of wool and mohair into warm clothing since Matatiele is characterised by extremely cold winters. Other products that can be produced include charcoal, which can be produced from waste timber produced in this municipal area.

Below is an overview of the opportunities and challenges facing the manufacturing sector, among the major challenges that the manufacturing industry in Matatiele is facing is the generally low skills level. In some instances, the quality of products has been found to be poor. This has not only lowered their demand, but also increased the cost of producing them. Another challenge is that there is a general lack of innovation.

It has been discovered that instead of producing what is not available in the municipality, a considerable number of local manufacturers produce the same types of products. Examples include corrugated water tanks and "Seshoeshoe" garments. Another major challenge is limited of access to land for the manufacturing firms, including wood processing firms, brick-making.

The Informal Sector

In urban parts of Matatiele, such as Matatiele Town and surrounding areas, Cedarville and Maluti, is heterogenic and ranges from street traders to mechanics. Since it falls outside the regulatory environment within which formal businesses operate, it poses a number of challenges. These include health problems and blocking of pavements and access to formal businesses nearby. These risks make it difficult for the government to offer sufficient support and protection to the local informal traders. There are many informal traders in the municipality who still operate in a dysfunctional uncoordinated environment that is characterised by lack of access to trading facilities, markets and other important commercial services.

Those who have been provided with shelter and other necessary facilities still face challenges, some of which have a huge significant impact on their businesses. They include the fact that the metal facilities that they have been provided with do not provide protection from bad weather and that their design does not offer adequate security. Some informal traders in major centres, such as Matatiele Town, trade at taxi ranks and other places that attract many people. The informal economy of Matatiele supports the livelihoods of many residents; there is a need for the municipality to provide more support in terms of more proper facilities to trade amongst other things.

Mining

Little quarrying activity takes place in the municipality. However, the majority of operators, a significant number of them are not registered. The stone that is extracted is used in road construction projects and in building houses. There is a potential for exporting the stone to various parts of the country for building purposes. Since there is an abundance of river sand in the municipality, sand mining is a common activity in the municipality. Most of the sand obtained from the local river banks is exported to other municipalities for construction purposes. It is also believed a number of environmental management areas and eco-tourism with the potential for diamond, coal and paraffin mining exist in Wards 8 and 24. Its recommendation in this regard is that detailed investigations into these potentials should be undertake

I. Introduction

The Matatiele LED strategy was adopted on 30 June 2010, council resolution number CR548/30/06/2010. The strategy is due to be reviewed in the 2017/18 financial year. S.A has adopted the Local Economic Development (LED) approach as a key element of an integrated approach to development. LED is an integrated, multi-disciplinary approach that aims to reduce poverty in municipality and to develop its economic ability to improve its economic and social conditions. Municipalities are mandated to develop LED strategies and plans to build up the economic capacity of their respective areas to improve their economic future and quality of life.

Matatiele Local Municipality recognizes that it has a significant role to play in addressing the developmental challenges that it faces and in promoting economic development and human welfare. This Local Municipality is endowed with a variety of natural resources, counting fertile soils, game reserves, historical sites, natural forests, rivers and mountains. These resources provide opportunities for the development of diverse sectors of the local economy.

II. Purpose and Objectives

The purpose of this LED Strategy is to provide a strategic direction to guide the Matatiele Local Municipality in its actions and efforts to lead local LED stakeholders towards achieving local economic development in the municipal area. It sets out actions that will help improve the strength of the local economy and encourage its growth in a sustainable manner.

The objectives are to:

- Capacitate the Matatiele Local Municipality staff in carrying out its LED mandate
- Develop a strategic implementation plan that outlines the strategies and activities that the municipality and other LED stakeholders can employ
- Facilitate the creation of an enabling framework for private and public sector investment
- Provide an overall economic assessment for Matatiele in order to identify sectors or areas of high economic potential
- Identify and estimate the cost of projects that will potentially contribute to the improvement of both Matatiele local Municipality's economic future and quality of life within the municipal area
- Provide guidelines for implementing LED projects in Matatiele Local Municipality and for monitoring and evaluating them
- Identify the roles and responsibilities of local stakeholders in LED
- Provide guidelines for the monitoring and evaluation of the strategy.

The formulation and eventual implementation of the LED Strategy in this document takes place within the context of the national and provincial policy and strategy frameworks.

CHAPTER 8: KPA – MUNICIPAL FINANCIAL VIABILITY

EC441 Matatiele - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2015/16			CURRENT YEAR 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
	FINAL BUDGET	AUDITED OUTCOME	% REVENUE	ORIGINAL BUDGET	ADJUSTED BUDGET	BUDGET YEAR +1 2017/18	BUDGET YEAR +2 2018/19	BUDGET YEAR +2 2019/20
Revenue By Source								
Property rates	34 365 483	24 193 575	70%	36 427 412	36 427 412	52 204 073	55 858 358	59 768 443
Service charges	54 444 925	54 644 655	100%	57 614 450	57 614 450	60 495 173	64 729 835	69 260 924
Rental of facilities and equipment	769 126	587 861	76%	773 876	773 876	773 876	828 047	886 011
Interest earned - external investments	3 500 000	4 279 192	122%	5 987 310	5 987 310	5 600 310	5 992 332	6 411 795
Interest earned - outstanding debtors	4 081 257	5 392 811	132%	4 277 007	4 277 007	6 927 628	7 412 562	7 931 441
Fines	1 400 000	1 292 215	92%	1 470 000	1 470 000	1 500 000	1 605 000	1 717 350
Licences and permits	3 150 000	3 839 753	122%	3 307 500	3 307 500	2 800 000	2 996 000	3 205 720
Transfers recognised - operational	189 237 818	189 135 494	100%	177 381 600	181 310 641	193 592 400	207 143 868	221 643 939
Transfers recognised - capital	75 621 150	75 621 192	100%	124 661 400	125 167 754	127 583 600	136 514 452	146 070 464
Other revenue	1 328 153	1 898 081	143%	2 103 221	2 138 221	1 883 514	2 015 360	2 156 435
Gains on disposal of PPE	3 823 500	-	0%	15 000	15 000	-	-	-
Total Revenue	371 681 280	360 884 829	97%	414 018 776	418 489 171	453 360 574	485 095 814	519 052 521

Description	2015/16			CURRENT YEAR 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
	ORIGINAL BUDGET	AUDITED OUTCOME	% EXPENDITURE	ORIGINAL BUDGET	ADJUSTED BUDGET	BUDGET YEAR +1 2017/18	BUDGET YEAR +2 2018/19	BUDGET YEAR +2 2019/20
Expenditure By Type								
Employee related costs	97 050 660	80 676 155	83%	95 436 616	86 641 616	98 962 588	105 889 969	113 302 267

Remuneration of councillors	16 480 944	16 496 927	100%	18 908 383	18 908 383	18 337 716	19 621 356	20 994 851
Debt impairment	8 250 000	6 682 271	81%	11 250 000	11 250 000	11 000 000	11 770 000	12 593 900
Depreciation & asset impairment	20 879 000	22 849 678	109%	14 270 000	14 270 000	9 555 200	10 224 064	10 939 748
Finance charges	-	-	-	-	-	-	-	-
Bulk purchases	34 000 000	34 110 668	100%	39 100 000	39 100 000	43 010 000	46 020 700	49 242 149
Other materials	10 384 415	11 290 120	109%	11 242 080	11 654 080	11 798 000	12 623 860	13 507 530
Contracted services	18 269 369	15 099 373	83%	24 408 000	26 573 000	36 556 480	39 115 434	41 853 514
Transfers and grants	25 766 676	18 516 711	72%	19 115 600	23 044 641	21 384 400	22 881 308	24 483 000
Other expenditure	65 020 064	54 159 401	83%	55 619 355	61 873 536	75 147 662	80 407 998	86 036 558
Total Expenditure	296 101 127	259 881 304	88%	289 350 034	293 315 256	325 752 046	348 554 689	372 953 517

CAPITAL EXPENDITURE BUDGET

CAPITAL BUDGET BY MAIN VOTE	CURRENT YEAR 2015/16			CURRENT YEAR 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
	FINAL BUDGET	AUDITED OUTCOME	% EXPEN DITURE	APPROVED BUDGET	ADJUSTED BUDGET	BUDGET YEAR +1 2017/18	BUDGET YEAR +2 2018/19	BUDGET YEAR +2 2019/20
EXECUTIVE & COUNCIL	65 000	38 872	60%	-	1 115 000	-	-	-
BUDGET & TREASURY	2 300 000	24 241	1%	130 000	4 330 000	266 000	-	-
CORPORATE SERVICES	2 813 101	2 153 070	77%	1 480 000	1 744 000	-	-	-
COMMUNITY SERVICES	10 894 500	9 575 731	88%	7 650 000	2 576 500	-	-	-
ECONOMIC DEVELOPMENT & PLANNING	2 107 484	1 398 882	66%	2 875 000	3 401 535	-	-	-
INFRASTRUCTURE	108 376 802	88 312 595	81%	141 911 400	142 226 900	166 963 600	170 562 676	127 232 000
TOTAL CAPITAL BUDGET	126 556 887	101 503 392	80%	154 046 400	155 393 935	167 229 600	170 562 676	127 232 000

EXPENDITURE ON GRANTS

DESCRIPTION	2015/16			CURRENT YEAR 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
	FINAL BUDGET	AUDITED OUTCOME	% EXPEN DITURE	APPROVED BUDGET	ADJUSTED BUDGET	BUDGET YEAR +1 2017/18	BUDGET YEAR +2 2018/19	BUDGET YEAR +2 2019/20
FINANCE MANAGEMENT GRANT	1 600 000	1 600 000	100%	1 625 000	1 625 000	1 700 000	1 700 000	1 700 000

MUNICIPAL SYSTEMS IMPROVEMENTS GRANT	930 000	930 000	100%	-	-	-	-	-
EPWP INCENTIVE	1 780 000	1 780 000	100%	1 790 000	1 790 000	2 780 000	-	-
MUNICIPAL INFRASTRUCTURE GRANT	47 644 000	47 644 000	100%	47 012 000	47 012 000	50 088 000	52 883 000	55 832 000
INEP	30 000 000	30 000 000	100%	80 000 000	80 000 000	89 380 000	89 380 000	80 000 000
TOTAL	81 954 000	81 954 000	100%	130 427 000	130 427 000	143 948 000	143 963 000	137 532 000

9.1.1 Housing

Housing is the competency of the Department Human Settlements, the Municipality plays an active role providing functional Human settlements unit providing services in the form of:

- Beneficiary identification & Administration
- Community Consumer Education
- Housing Demand Assessment & Management
- Project Management
- Emergency Human Settlement assessment and Applications

The housing backlog is considered to be great in Matatiele , not only for rural housing but middle income housing. This 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 the national government, with local municipalities being able to provide the land where such implementation takes place.

The Municipality has an adopted the 2017/22 housing sector plan and is currently developing its own plan, aligned to the department’s Plan.

The Matatiele Local Municipality is confronted with the challenge of ensuring access to adequate housing to all its inhabitants. The provision of housing is underpinned by the principles of promoting economic viability, environmental sustainability, urban integration, most importantly 34 creating sustainable communities where people live in human dignity. The Municipality is progressively working towards reducing the significant backlog of 47 000 housing units as per Housing Need Register, and to ensure that the right of its inhabitants to have access to adequate housing is upheld and realized.

THE MAJOR CHALLENGES ARE INTER ALIA:

- Upgrading of informal settlements in rural and urban areas
- Sustainable development
- Identify and designate land for housing development
- Provision of sustainable human settlements in rural areas
- Facilitation of the creation of integrated and sustainable human settlements in urban areas
- Revitalization of old townships
- Promotion of medium density housing
- Promotion of spatial integration primarily through infill development.

It also recognised that the issue of controlling land invasions should be a joint effort including other stakeholders such as the Traditional leaders, SAPS, and the community in general. Day to day inspections, awareness campaigns and workshops, have assisted the municipality to deal with land invasion.

Land ownership and tenure status:

Land and Buildings

The table below indicate private, municipal and state land ownership within the urban centres of Matatiele and Cedarville

Matatiele

Ownership Type	Number Of Land Parcels	Total Area (Ha)	Percentage 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

Cedarville

Ownership Type	Number Of Land Parcels	Total Area (Ha)	Percentage 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%

The 2016 community indicates the following regarding the tenure status:

Tenure	percentage
Rented from private individual	5.12%
Rented from other (incl. municipality and social housing ins	0.04%
Owned; but not yet paid off	7.91%
Owned and fully paid off	75.58%
Occupied rent-free	6.04%
Other	4.73%
Do not know	0.54%
Unspecified	0.03%
Grand Total	100.00%

Type of Dwelling

Housing demand is defined as the number of households requiring formal housing. Traditional housing is perceived as an acceptable form of housing, and the majority of the population in the municipal area resides in traditional houses

Type of dwelling	percentage
Formal dwelling/house or brick/concrete block structure on a	40.99
Traditional dwelling/hut/structure made of traditional mater	43.87
Flat or apartment in a block of flats	4.37
Cluster house in complex	0.34
Townhouse (semi-detached house in a complex)	0.16
Semi-detached house	0.13
Formal dwelling/house/flat/room in backyard	2.88
Informal dwelling/shack in backyard	3.16
Informal dwelling/shack not in backyard (e.g. in an informal	0.09
Room/flatlet on a property or larger dwelling/servants quart	0.12
Other	3.89
Unspecified	-
Grand Total	100.00%

The community base plan estimates the current backlog of RDP houses to be under 77%. Over the last years the number of low income housing has... houses have been built

These are some of the challenges that are encountered in addressing housing backlogs:

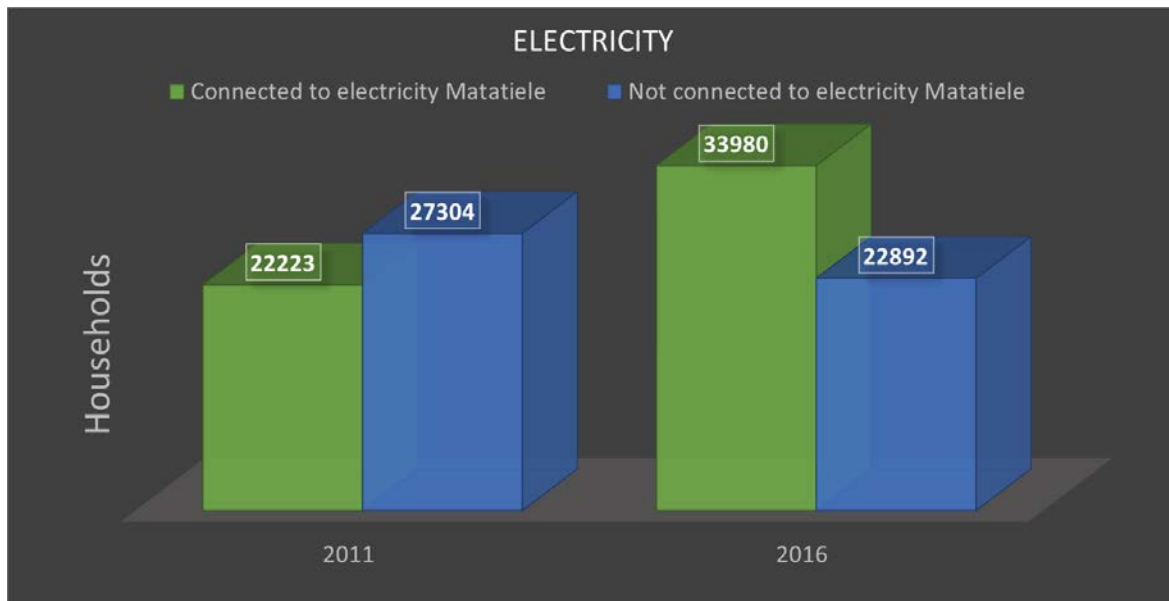
- Difficulties in locating missing beneficiaries lead to delays in many housing projects. The Municipality should develop an effective policy to administer this issue. Thereby avoiding the enormous delays encountered.
- Land Claims are also posing challenges in addressing the rural Housing backlogs. Although in some areas land claims have been addressed, there are areas such as Matshemla area (ward 19). The issue of Land Claims has the potential to pose challenges even on future development plans.

- The delay in the payment of contractors is a risk. Projects that experience this challenge often fall behind schedule. The payment of Contractors is the responsibility of the Provincial Department of Housing. Systems for processing contractor claims should be improved.
- The delay in the finalising of rectification projects is a cause for concern. The condition of some of the houses that need reconstruction does not improve in the meantime. The Municipality should pursue the matter with the Provincial Housing Department.
- Lack of proof of ownership of sites in rural areas. Beneficiaries in Rural Housing Projects sometimes do not have the rights to the site. They acquire sites depending on verbal agreements with site owners. When site owners dishonour these agreements for approved subsidies, delays are encountered. Two of the rural housing projects were affected by this issue. This is an implementation risk for which there are minimal remedial actions that can be effected.
- Beneficiaries often decide on re-location after they have been approved in a particular project. This causes problems as such beneficiaries would have to be de-registered and new beneficiaries allocated. Delays become unavoidable as a result. This issue suggests that Communities are not static but indeed dynamic. It is also clear that, despite the consumer awareness workshops at registration of subsidies is sometimes not fully comprehended by Communities. Therefore, regular Consumer awareness should be conducted for Communities.

9.1.2 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 a huge backlog, although progress has been made. The 2015 IDP community Outreach revealed that in almost all the other 25 wards, Electricity is a priority.

The CS 2016 revealed that there has been an improvement in the access to electricity over the past 5 years. In 2016, approximately 35% of the population has no electricity.



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. There are a few wards that have electricity, with the exception of ward 19 which is fully electrified; the other wards have various villages with no electricity. The municipality has made means to provide solar power, stoves and gels as a temporary solution to households which have no electricity.

Below is the figure showing the rural electrification geographical impact.

9.1.3 WATER

In terms of water and sanitation, the district Municipality (ANDM) currently provides water and Sanitation to Matatiele Local Municipality. There is currently a large backlog with regards to the provision of water and sanitation. Sanitation in the rural areas comprise of VIP latrines. The District municipality, being the WSA is responsible for the compilation of the

Water Services Development Plan (WSDP) and the Master Plans for sanitation & transport Planning. Currently in Matatiele Local Municipality, the following issues are experienced regarding water and Sanitation:

- There are a number of wards with no access to clean drinking water as per the RDP standards.
- The water backlog is sitting at 51%
- The sanitation backlog is sitting approximately 60% (20 057 of the households are served while 29 472 households are unserved).
- Where there is access to water; the supply is irregular, at times people go for days without water.
- Some Schools and health facilities in rural areas do not have access to clean drinking water.
- There are large numbers of households which still require toilets in the rural areas. There seems to be a great need to speed up the process for addressing the challenges regarding the provision of these essential services, thus strategies need to be put in place to fast track the process.

In terms of water availability, The Mzimvubu to Keiskamma WMA has the highest mean annual runoff in South Africa, and equates to almost 15% of the total river flow in the country. 40% of that occurs within the Mzimvubu River catchment.

The Mzimvubu River with its main tributaries the Tsitsa, Tina and Mzintlava Rivers, is the largest river in the WMA and is also the largest undeveloped river in South Africa. Rainfall occurs mainly in summer and the mean annual rainfall (MAP) within the area is fairly constant, varying from between 550 to 1000 mm. The surface water flows within this region are fed by conventional catchment runoff during wet periods, water from springs and seeps, as well as snow melt from snowfalls occurring on the higher ground.

Comprehensive Infrastructure Plan

- ❖ **Content:** *Comprehensive Infrastructure Plan is comprised of **Storm water plan, Electricity Master Plan and Integrated Transport Plan**, Integrated Transport Plan is aligned with District Integrated Transport Plan.*

Electrification Plan

- *Electrification Plan*
- *Proposed Projects and Capital Plan*
- *Funding Model*
- *Conclusion and Recommendations*

Storm Water Plan

- *The Study Area*
- *Catchment Hydrology*
- *Storm water Infrastructure Design Criteria*
- *Required Storm water Intervention*
- *Conclusion and Recommendations*

Integrated Transport Plan

- *Transport Register*
- *Spatial Development Framework*
- *Roads and Traffic*
- *Identified Road and Transport Projects*
- *Gap Analysis*
- *Road Maintenance and Upgrading Strategy*
- *Road Maintenance and Upgrading Plan*
- *References*

- ❖ **Current Status:** *Municipality purchased full set of plant for maintenance of roads and adopted a priority list for implementation.*

- ❖ **Future Plans:** *The municipality has budgeted for an additional grader to concentrate on light maintenance because most of access do not just require maintenance however they need total rehabilitation, hence the plant take long reconstructing one access road.*

- ❖ **Status of CIP:** *the CIP has been prepared and submitted to the council and was adopted on 24 January 2014, council resolution number: **CR 538/24/01/14**.*

Integrated Waste Management Plan (IWMP)

The Municipality has adopted an IWMP and is essentially a strategic planning document including background information on the current waste situation in the LM, 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.

i. Current Waste Categories and Characteristics

- **General domestic waste:** This consists of paper, plastic, metal, glass, put rescibles / 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 rescible organic matter.
- **Agricultural waste:** Includes combination of the above, but could also include waste such as pesticide, herbicide and fertilizer residues and containers.

ii. Waste Collection

Refuse is collected at least once a week in 5395 households in ward 1, 19, 20 and 26. Approximately 86% of the households 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
- ### **iii. 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 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*

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 10 May 2011 and has been reviewed in August 2014. This SDF will be reviewed in the 2017/18 financial year, to be SPLUMA compliant. 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. It promotes intergovernmental coordination on spatial issues and serves as a framework for the development of detailed Land Use Management Scheme (LUMS).

Keeping in line with the Matatiele Municipality Spatial Development Framework Review, the following list of Municipal Policies and Guidelines will apply to all settlement planning and Land Use Management processes within Matatiele Municipality.

- ▶ *No development should take place on land within the 1 in 100 year flood line. In certain cases, exemption may be granted for development up to the 1 in 50year flood line;*
- ▶ *Development is prohibited on slopes steeper than 15% (or 1m : 6m), with exemptions in certain cases being permitted for development on slopes up to 18% (or 1m : 5m) or more (but not for public-funded housing development);*
- ▶ *Engineering Geotechnical reports should be undertaken prior to planning of new areas for settlement/development; and*
- ▶ *Wherever possible mitigation steps should be taken to prevent informal settlement development within 1: 100 year flood areas. Where such settlement has occurred, appropriate steps should be taken to clear the area and secure it from future settlement.*

Spatial Analysis

Settlement Patterns

- **Urban settlement:** comprises of three towns Cedarville, Matatiele and Maluti.
- **Administrative areas:** Serves as a basic spatial unit in the greater part of the Eastern Cape rural landscape
- **Dispersed rural settlements:** Municipal Area comprises of 249 dispersed rural villages occurring in small pockets of settlements within traditional authority areas.
- **Commercial farmlands:** The space that commercial agriculture occupies is characterized by widespread farm homesteads and clusters of farm workers accommodation (farm dwellers).
- **Settlement density:** low-density settlements with an average density of 46.8 persons per km².

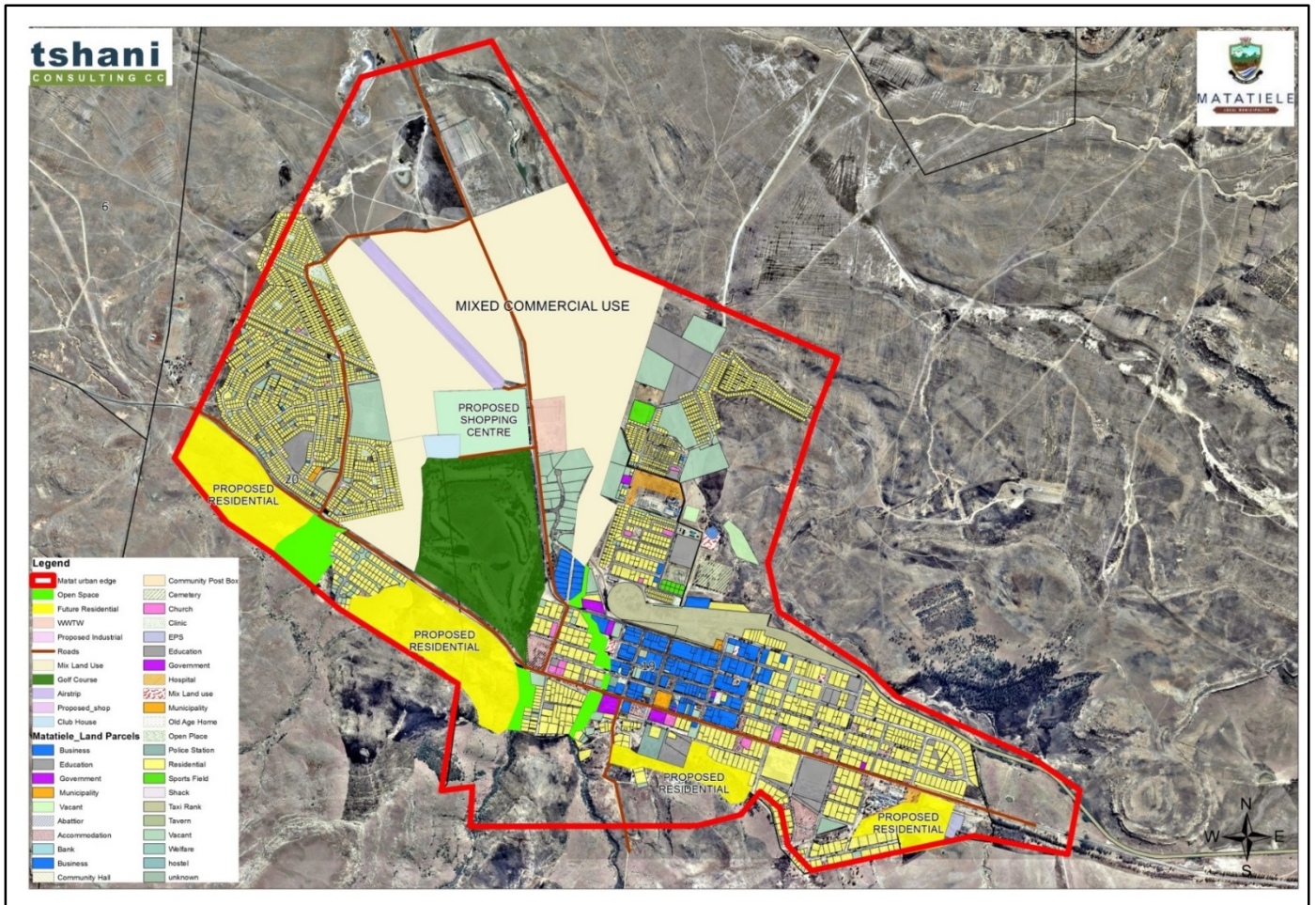
Current Land Use

Current land use pattern has evolved in response to the settlement pattern, rural character of the municipality, applicable planning policies and land use management practices. A Land use pattern includes the commercial agriculture mainly to the east and west of Matatiele town. There are areas that are conserved and protected, which include natural ecological state and should remain as core areas for conservation of protective species. Rural villages with residential occurring in the form of a grid with sites being relatively equal in size.

Urban land use pattern 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). Industrial land Middle income residential located around the CBD and away from industrial land. Low-income residential situated in peripheral locations. Centrally located is a golf course, which serves as a buffer and inhibits spatial linkage of various parts of the town.

LAND USE PROPOSAL IN MATATIELE:

Figure 13: long-term land use proposals for Matatiele Town: source – SDF 2014



LAND USE PROPOSALS IN CEDARVILLE

Figure 14: long-term land use proposals for Cedarville Town: source – SDF 2014



Access and Movement

Matatiele Municipality has a general good and well established road system comprising of provincial, district and local access roads, there is a non-operational railway running through the area. Small landing strips exist in Matatiele and Cedarville. Public transport is provided mainly through taxis, buses and vans.

Spatial Economy

In terms of spatial economy, Matatiele has restricted agricultural potential, it is ascribed to the limiting topographical features such as rugged terrain and steep slopes. Two forms of agriculture occur in Matatiele, namely commercial agriculture and subsistence agriculture. 6.8% of the area has potential for forestry. The remaining 93% (250,928ha) is classified as having moderate potential. Tourism development composed of natural beauty and a diverse range of cultural groups. These attributes complement the elements of eco-tourism, adventure tourism and cultural tourism.

Natural Environment

Matatiele Municipality is located along the Drakensberg and Maluti Mountain Range, in an area that is characterized by a 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.

Physical Environment

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 plains. Municipality consists of two topographical regions, central plateau and a high plateau leading up to the Drakensberg Mountains. 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. Soils generally found in Matatiele are highly erodible.

Biodiversity

The area falls generally within the Sub-escarpment Grassland Bioregion and the Drakensberg Grassland Bioregion characterized by high species richness and a high rate of species turnover. Unimproved grasslands and degraded grasslands dominate the landscape in Matatiele Municipality and accounts for 111,928 ha (25.7%).

Water Resources

The municipality accumulates water from the catchment area, wetlands and springs. Available protected areas are:-

- *Ongeluksnek Nature Reserve measures approximately 13 000ha.*
- *The Matatiele Nature Reserve (MNR)*

Key Spatial Issues

Encroachment of settlement onto high potential agricultural land, only 30% of the total land area of the municipality has land with minor limitations to agricultural production. 70% has severe limitations to agriculture. Uncontrolled settlement results in sprawl of rural settlements and growth of informal settlement in commonage areas.

Spatial Planning Strategies

The municipality will give effect to the intentions of the SDF through a set of spatial planning strategies that indicates the desired future spatial situation, and broad policy positions to guide decision-making.

- Enhancing The Quality Of The Environment
- Protection Of High Value Agricultural Land
- Supporting An Efficient Movement System
- Development Corridors As Investment Routes
- Focusing Development In Strategic Nodal Points
- Integration Of Different Landscapes And Land Use Zones
- Developing Sustainable Human Settlements
- Establishing Framework For Growth And Development

Spatial Restructuring

The following are the key elements of a spatial restructuring program:-

- Hierarchy of corridors
- Hierarchy of nodes
- Settlement clusters.

Hierarchy of Development Corridors

- **Primary Node** - The Matatiele Town is a sub-regional centre servicing the entire Matatiele Municipality and beyond. Therefore this is a primary node for investment promotion and centre of supply of services in the Matatiele Municipality. It forms part of the district spatial systems and is identified in the district SDF as a primary node or main economic hub.
- **Secondary Node** - Two other areas present an opportunity for the development of secondary nodes with much less threshold/sphere of influence, namely, Maluti and Cedarville.
- **Tertiary Centers** - In addition to the secondary centres, the vision for the future spatial development of Matatiele Municipality makes provision for the development of community centres within a cluster of settlements. These small centres will serve as location points for community facilities serving the local community such as Caba/Mdeni, Afzondering, Outspan, Queens Mercy, kwaQili and Thaba Chicha /Sijoka.
- **Continuum of Settlement Clusters**
- **Urban Settlements** - Matatiele Town including the surrounding townships, Maluti and Cedarville
- **Peri-Urban Settlements** - Large and expansive settlements have developed around Maluti, including Ramohlakoana, Maritseng, Sikiti, Motsekuoa
- **Dense Rural Settlements**
- **Scattered Rural Settlements** (villages) and
- **Settlement Clusters**

The Implementation framework has identified some projects including the preparation of a strategic planning document to guide future development and expansion of Matatiele Town and CBD Master Plan.

- **Primary Development Corridors**

R56 which runs through Matatiele in an east-west direction serves as the main regional access route that links Matatiele with other urban centres such as Kokstad to the east and Mount Fletcher to the south west. Secondary to the N2, it serves as the main link between the Eastern Cape Province and KwaZulu-Natal Province. It is identified in the Draft Provincial Spatial Development Plan (PSDP) - Eastern Cape as one of the Strategic Transport Routes

- **Secondary Development Corridors**

Two existing roads have potential to develop as secondary or sub-regional development corridors, creating opportunities to unlock new development areas through the use of a network of secondary corridors.

- The road from Matatiele to Lesotho through Maluti - provides access to a large number Of peri-urban and rural settlements located just outside of Maluti.
- Road to Ongeluksnek which branches nearly 15km outside of Matatiele - providing access to a tourist destination (tourism node) and block of high potential agricultural land.
- Proposed Maluti – Kingscote link road, to run along the foothills of the Drakensburg range and thus provide strategic linkages and unlock tourism development potential.

- **Tertiary Corridors**

Tertiary corridors which link service satellites in the sub-district also provide access to public and commercial facilities at a community level. Tertiary corridors are as follows:

- Road linking Matatiele and Ongeluksnek
- Road linking Swartberg with both Matatiele and Cedarville.
- Other district roads providing access to clusters of settlements.

Geographic Information Systems (GIS)

Matatiele local municipality has a Geographic Information Systems and a GIS website which provides an important foundation for the municipality to manage data within its area of authority. A greater variety of datasets are now available, 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 will ensure that it is used, to its full advantage in terms of efficient allocation of resources, planning and maintenance of systems within the Matatiele local municipality.

