

# MATATIELE LOCAL MUNICIPALITY

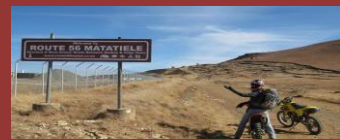
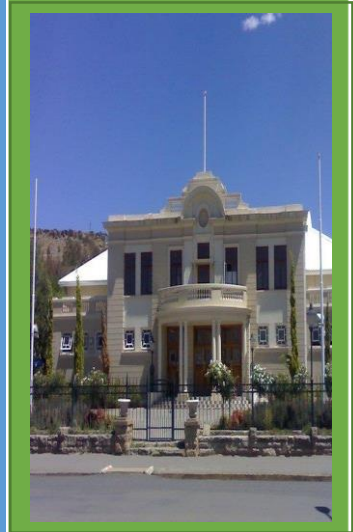
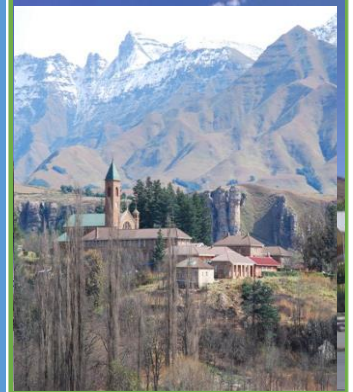


## MATATIELE

LOCAL MUNICIPALITY

### INTEGRATED DEVELOPMENT PLAN

5-YEAR PLAN: 2017/18 to 2021/22



2017/2022



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**TABLE OF ACRONYMS AND ABRIVIATIONS**

ABET	Adult Basic Education and Training
ABP	Area Based Plan
AIDS	Acquired Immune Deficiency Syndrome
ANDM	Alfred Nzo District Municipality
ARC	Agricultural Research Council
BEE	Black Economic Empowerment
CASP	Comprehensive Agricultural Support Program
CBNRM	Community Based Natural Resource Management
CDW	Community Development Workers
CPF	Community Policing Forum
CIPS	Companies and Intellectual Property Commission
CPF	Community Policing Forum
CSC	Community Service Centre
DAFF	Department of Agriculture Forestry and Fisheries
DBSA	Development Bank of Southern Africa
DEAT	Department Environmental Affairs and Tourism
DECT	Digital Enhanced Cordless Telephone System
DEDEA	Department of Economic and Environmental Affairs
DFA	Development Facilitation Act
DLGTA	Department of Local Government and Traditional Affairs
DM	District Municipality
DME	Department of Minerals & Energy
DOE	Department of Education
DoE	Department of Education
DOH	Department of Health
DORPW	Department of Roads and Public Works
DoT	Department of Transport
DRDAR	Department of Rural Development and Agrarian Reform
DRT	Department of Roads and Transport
DSD	Department of Social Development
DSL	Department of Safety and Liaison
DSRAC	Department of Sport, Recreation, Art and Culture
DTF	District Transport Forum
DWAF	Department of Water Affairs and Forestry
ECD	Early Childhood Development
ECDC	Eastern Cape Development Cooperation
EEP	Employment Equity Plan
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EMP	Environmental Management Plan
EPWP	Extended Public Work Program
FET	Further Education and Training
FMG	Finance Management Grant
FSA	Forestry Service Aid
GBH	Grievous Bodily Harm
GGP	Gross Geographic Product
GIS	Geographical Information System
GVA	Gross Value Adding
HCT	HIV Counselling and Testing
HIV	Human Immune Virus
IDP	Integrated Development Plan
IGF	Inter-Governmental Forum
IGR	Intergovernmental Relations

ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
JTT	Joint Task Team
KZN	KwaZulu Natal
LED	Local Economic Development
LM	Local Municipality
LRAD	Land Reform/Redistribution for Agricultural Development
LTO	Local Tourism Organization
MDR	Multi-Drug Resistant
MDTP	Maloti Drakensberg Transfinite Conservation and Development Project
MEC	Members of Executive Councillor
MIG	Municipal Infrastructure Grant
MLM	Matatiele Local Municipality
MSA	Municipal Systems Act
MTSF	Medium Term Strategic Framework
NSDP	National Spatial Development Framework
NGO	Non-Governmental Organisation
PGDP	Provincial Growth and Development Plan
PMS	Performance Management System
PSF	Provincial Strategic Framework
PSDP	Provincial Spatial Development Plan
SANRAL	South African National Roads Agency Limited
SAPS	South African Police Service
SDF	Spatial Development Framework
SASSA	South African Social Security Agency
SMME	Small Medium and Micro Enterprises
SPLUMA	Spatial Planning and Land Use Management Act, 2013 (Act No.16 of 2013)
TB	Tuberculosis
TSP	Tourism Safety Plan
WFTC	Working for the Coast
WPLG	White Paper on Local Government
WSA	Water Services Authority
WSDP	Water Services Development Plan

## MAYOR'S FOREWORD



The council of Matatiele Local Municipality has adopted an Integrated Development Planning document to guide development within the area during its term of office. The 2017-2022 IDP is the third IDP for the municipality. Over the past ten years, this planning tool has offered a model for development and integration of services. The overall aim is to effectively deliver services and improve the lives of our people. For the next five years, we will review this plan annually, to ensure sustainable development and accelerate service delivery.

As the municipality, we recognize that we are part of a dynamic global economy and environment. You will notice that in this plan we have taken into account the global, regional, national, and provincial as well as district imperatives. This is because all these play a critical role to guide development and provision of services to citizens. We realize that the National Development Plan is the long term blueprint for the country, and through the mediums provided, as the municipality we have to contribute to the achievement of the objectives set out in the Vision 2030. Taking into consideration also the Eastern Cape development Plan and our Municipality's Status Quo analysis, we have thus developed a long term vision of **"ensuring sustainable livelihoods by 2030 and beyond"**.

We do recognize that there is still much to do in order to reach our long-term vision. In this regard, the council has adopted the five –year vision, which will be for their term of office. This is the same vision adopted by our predecessors. We believe that our natural resource is our strength, and offer a great opportunity and potential to provide better life for our people. Hence we envision Matatiele as a place **"where Nature, Agriculture and Tourism are Investments of Choice"**.

During this period, we realize that we have great challenges to address. These include infrastructure backlogs, high unemployment rate among our youth and overall improvement of access to services. We also understand that while these challenges are vast, we have limited financial resources to provide services. As a predominately rural municipality, this limitation becomes a challenge. However, we remain committed to make the most of the limited resources we have, working in an efficient and effective manner.

**The council has adopted these key strategic priorities:**

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

For each of these priorities, goals and objectives have been set, with the strategies that will lead to the fulfillment of these goals. We also recognize that it will take an effort from all our stakeholders, working together to fulfil these goals and realize the vision for our municipality. Therefore, active participation and involvement of sector departments, the private sector and our communities will continue to play a pivotal role in the planning and implementation of this IDP.

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

I truly would like to thank the Councilors for their participation. The critical role played by the traditional leaders, ward committees, ward support assistants, Community Development Workers cannot be undermined. A big thank you also to the Management and staff of Matatiele Local Municipality, sector departments, private sector and all our communities, for their contribution in the planning and drafting of this document. Your contributions

through the various Public Participation engagements and in various forums such as the IGR and IDP Representative Forums, public meetings and outreaches have assisted a great deal.

May this partnership continue to grow as we work together to implement this IDP, and to realize our vision.

A handwritten signature in black ink, consisting of several overlapping loops and a vertical stroke on the left side.

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**CLLR. M.M. MBEDA**  
**HIS WORSHIP THE MAYOR OF MATATIELE LOCAL MUNICIPALITY**

## EXECUTIVE SUMMARY

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

This IDP 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.

**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. This chapter details the organizational structure of the municipality. It outline the functions of the municipality, the administrative structure and human resources.

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

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

**Chapter 8:** details the integration of plans for the KPA – Municipal Financial viability. This chapter outlines the financial plan for the municipality

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

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



**Chapter 11:** sector department inputs. - This chapter shows the integration of sector department programmes, and the programmes from ANDM

**Annexures: A- staff Establishment**

**B – Draft 2017/18 SDBIP**

## 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. 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 2017/18 to 2021/2022. 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.

## 1.1 PLANNING FRAMEWORK

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

### 1.1.1 GLOBAL PLANS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### 1.1.2 NATIONAL PLANS/ STRATEGIES

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

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

The priority areas are:

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

## 12. Transforming society and uniting the economy.

### • **MEDIUM TERM STRATEGIC FRAMEWORK (2014-2019)**

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

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

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

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

**Outcome 1:** Quality basic education

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

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

**Outcome 4:** Decent employment through inclusive growth

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

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

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

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

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

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

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

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

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

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

### **BACK TO BASICS APPROACH**

#### **Basic services: Creating decent living conditions**

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

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

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

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

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

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

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

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.



## 1.2 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 (2017/22) Integrated Development Plan (IDP), Table below indicates this process plan:

### IDP/BUDGET 2017/2022 PROCESS PLAN SCHEDULE MEETINGS

MILESTONE	ACTIVITIES & PURPOSE	RESPONSIBILITY	TIMEFRAME
<b>PROCESS PLAN</b>			
	Council Adoption of the IDP Process Plan for the Development <b>2017/2022 Council Resolution - (CR 955/01/08/16)</b> Council adoption of the Budget Timetable for <b>2017/2018</b>	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
<b>SITUATIONAL ANALYSIS</b>			
	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 <sup>st</sup> IDP Steering Committee	The Hon. Mayor	23 September 2016
	1 <sup>st</sup> IDP Representative Forum meeting	Municipal Manager	
	Outlining and buy – in on the process plan	EDP General Manager	23 September 2016
	Submit Process Plan to relevant authorities		
	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
<b>EXCO SITTING</b>	IDP Outreach Report to EXCO	The Hon. Mayor/ Municipal Manager EDP General Manager	05 December 2016
	2 <sup>nd</sup> IDP Steering Committee 2 <sup>nd</sup> IDP Rep Forum	The Hon. Mayor Municipal Manager GM : EDP	07 December 2016
	Draft status quo report <ul style="list-style-type: none"> <li>• service Delivery achievements and identified gaps</li> <li>• Presentation of community needs</li> <li>• Presentation of status quo on IDP sector plans</li> </ul>	IDP Unit ALL Departments	

<b>COUNCIL SITTING</b>	IDP Outreach Report to Council for noting	The Hon. Mayor/ Municipal Manager EDP General Manager	09 December 2016
<b>PROJECTS &amp; PRIORITISATION PHASE</b>			
	<ul style="list-style-type: none"> <li><u>Presentation of the Adjustment budget to Management Team Meeting</u></li> </ul>	<u>CFO</u>	<u>10 January 2017</u>
	<ul style="list-style-type: none"> <li><u>All project proposals finalized and submitted to the Municipal manager</u></li> </ul>	<u>ALL Departments</u>	<u>14 January 2017</u>
	<ul style="list-style-type: none"> <li>Departmental Mid-year Assessment reports to reach the Municipal Managers Offices</li> </ul>	All Section 57 Mangers  <u>CFO</u>	17 January 2017
	<ul style="list-style-type: none"> <li><u>Municipal Adjustment Budget, departmental request consolidated by Budget &amp; Treasury</u></li> </ul>		
	<ul style="list-style-type: none"> <li>Mid-Year Workshop</li> </ul>		15-18 January 2017
<b>EXCO</b>	Tabling of Annual Report, Mid-Assessment report and Draft Status Quo Report to EXCO	Municipal Manager	23 January 2017
<b>STRATEGIC PLANNING PHASE</b>	<u>Departmental Strategic Planning Sessions</u>	<u>STANCO'S</u>	<u>09-26 January 2017 (STANCO's to choose suitable date)</u>
	<u>Strategic Plan Session</u> <ul style="list-style-type: none"> <li><u>Evaluate the status quo</u></li> <li><u>Formulate Strategies and Indicators</u></li> <li><u>Review of Policies</u></li> <li><u>Align indicators with Performance framework</u></li> </ul>	Municipal Manager ALL Section 57 Managers IDP Unit	<u>05 - 08 February 2017</u>
<b>COUNCIL SITTING</b>	<ul style="list-style-type: none"> <li>Tabling of Annual Report, Mid-Assessment report</li> <li>Draft IDP Status Quo Report to Council for Noting</li> </ul>	The Hon. Mayor/Municipal Manager EDP General Manager	27 January 2017
<b>INTEGRATION</b>	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	03March 2017
	BTO STANCO	CFO	13 March 2017
	<u>3<sup>rd</sup> steering Committee</u> <u>3<sup>rd</sup> Representative Forum Meeting</u> <u>Presentation of Strategies &amp; Projects</u>	The Hon. Mayor Municipal Manager EDP General Manager	13 March 2017
<b>EXCO SITTING</b>	Draft IDP and Budget to EXCO	Municipal Manager/CFO / EDP General Manager	20 March 2017
<b>COUNCIL SITTING</b>	Table Draft IDP and Budget to Council	The Hon. Mayor Municipal Manager EDP General Manager	24 March 2017
<b>SUBMIT FOR MEC COMMENTS</b>	Forward Draft IDP/ Budget to Department of Local Government & Traditional Affairs for MEC comments and relevant departments for comments	BTO/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
	<u>4<sup>th</sup> IDP Steering Committee</u> <u>4<sup>th</sup> IDP Rep Forum</u>	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

<b>EXCO SITTING</b>	Consideration of submission made by community, Provincial Treasury, National Treasury and other departments, Final IDP/Budget	The Hon. Mayor Municipal Manager EDP General Manager	22 May 2017
<b>COUNCIL SITTING</b>	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
<b>PUBLICISING</b>	Advertise the Approved IDP, Budget and Tariffs and	BTO/EDP General Manager/IDP Unit	02 June 2017
<b>SUBMISSION</b>	Submit to relevant Stakeholders	IDP BTO	01 -08 June 2017

*Table 1: adopted IDP and Budget process Plan*

### 1.3 PUBLIC PARTICIPATION PROCESS

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

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

It is important to understand that;

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



*Figure 1: Public participation process.*

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

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

- 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 support structures like the ward support assistants, ward committee and community development workers were effective in the development of this planning document.

### **1.3.1 THE SUPPORT STRUCTURES**

#### **a) WARD COMMITTEES**

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

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

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

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

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

#### **b) TRADITIONAL LEADERS**

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

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

## PUBLIC PARTICIPATION PLAN

### **COMMUNITY MEETINGS**

Community meeting held in the form of IDP/Budget Outreaches, Mayoral outreaches and Imbizo, traditional council meetings

### **IDP REPRESENTATIVE FORUMS**

Forum meeting to ensure integration and alignment of community needs and municipality's plans in the IDP Review and development

### **WARD COMMITTEES**

Ward committees established in each ward play a critical role with liaising with communities & disseminating information.

### **OPERATION "MASIPHATHISANE" WARROOMS**

WARROOMS have been established in each ward

### **PUBLIC NOTICES, PAMLETS, FLYERS & LOUDHAILING**

These are used to announce community meetings, representative forums and information. These are distributed in wards via ward clerks, councilors CDW's & ward committees

## **PUBLIC PARTICIPATION MECHANISM**

### **COUNCIL MEETINGS**

Community members are invited to the Council meeting as observers

### **LOCAL NEWSPAPERS & WEBSITE**

Used to publish adverts, tenders, vacancies, weekly municipality column and notices for outreaches and council meeting also provides on overview of the municipality

### **RADIO SLOTS**

The Municipality uses community radio station and SABC radios for public announcements, adverts, radio slots for political principals "The Talk to your Councillor" and live interactive session

### **TRADITIONAL LEADERSHIP STRUCTURES**

Meetings at tribal authorities with members of the community. Councillors and officials do attend meetings convened by traditional council's meetings

### **COMMUNITY OUTREACH PROGRAMMES**

Focused mainly on IDP and Budget Processes. To collect community needs and communicate the objectives, projects and programmes of the municipality.

## **STUMBLING BLOCKS/ CHALLENGES**

- *Language barrier: translating printed materials from English to other languages spoken locally*
- *Political and traditional differences and influences*
- *Access to technology: limited access to use of cell phones and internet in such areas.*
- *Lack of feedback: it becomes difficult to measure whether the information has reached the targeted groups*

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

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Municipal Council	Final <b>decision-making/approval</b> of the IDP Monitoring
Councillors	<b>Linking</b> integrated development planning process to their constituencies/wards Organising public participation
Executive Committee , Mayor/Municipal Manager	<b>Decide on planning process:</b> nominate persons in charge; monitor planning process <b>Overall management and co-ordination</b> responsibility (to make sure that all relevant actors are involved)
IDP Coordinators/Managers <i>(nominated chairperson of IDP committee</i> – from within municipality – adequate time allocation	<b>Day-to-day management</b> 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 <b>(with special sub-committees)</b> <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>	<b>Elaboration/discussion of contents of the IDP</b> – 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 <b>(technical officers, heads of departments)</b>	Providing technical/sector expertise and information Preparing draft project proposals
“Civil Society” – stakeholders – communities	<b>Representing interests and contributing knowledge and ideas</b>

Table 2: roles and responsibilities of role players

## 1.4 MEC COMMENTS

The MEC Comments on the 2016/17 IDP review have also been taken into consideration; the table below shows the results for four financial years.

KPA	Rating 2013/14	Rating 2014/15	Rating 2015/16	Rating 2016/17
Spatial development Framework	high	high	high	high
Service Delivery	high	high	high	high
Financial Viability	high	high	high	high
Local Economic Development	high	high	high	high
Good Governance & public Participation	high	high	high	high
Institutional Arrangements	low	High	High	high
Overall Rating	High	High	High	High

Table 3: MEC comments: 4 financial years

## 1.5 ACTION PLAN

ISSUE	INFORMATION REQUIRED	ACTION REQUIRED	TARGET	RESPONSIBLE PERSON
EPWP Policy	Draft policy in place	Adopted by council, council resolution to be reflected on the IDP	September 2017	Mr. Mbedla (Community services) IDP/M&E Unit
Integrated Waste Management Plan (IWMP)	Council resolution on the IWMP	Approval by the MEC	September 2017	Mr. Mbedla (Community services) IDP/M&E Unit
By-Laws	Waste management By-laws  Environmental management bylaws  Development of Disaster management By-laws	Need to be Gazetted, is Gazetted, should be reflected in the IDP	March 2017	Mr. Mbedla (Community services)
Disaster management	Development of a Local disaster management Plan	Plan adopted by council; Council resolution reflected on the IDP	April 2017	Mr. Mbedla (Community services) IDP/M&E Unit
Financial Recovery Plan	Information on Financial recovery plan	Development of the Financial Recovery plan.	April 17	Mr. Ndzelu (BTO) IDP/M&E Unit.
Asset Register	Include information on asset register	To be Reflected on the IDP		Mr. Ndzelu (BTO) IDP/M&E Unit.
Filing system and Audit File	Include information on Audit file	To be Reflected on the IDP	December 2016	Mr. Ndzelu (BTO) IDP/M&E Unit.
By-Laws and Policies	list of by-laws	Include a list of By-laws	March 2016	Mr. Ndaba (LED) IDP/M&E Unit
LED Strategy	Review of the strategy	Review of the LED Strategy ; Council resolution to be included	April 2018	Mr. Ndaba (LED) IDP/M&E Unit
Lack of guiding policies on LED	LED Policies	Development of Informal Trading Policy and other LED related policies	April 2018	Mr Ndaba (LED) IDP/M&E
Code of conduct for Councillors	Information on the code of conduct for councillors	Include code of conduct for councillors on the IDP document	March 2017	IDP/M&E Unit
Costing of vacant post	List of funded vacant post	Include a list of funded posts vacant for more than three months	April 2016	Somtseu ( Corporate services) IDP/M&E Unit
Summary of key Population concerns	Information on the key population concerns	Draw a summary of key population concerns	April 2016	IDP/M&E Unit
Inter-municipal Planning Programmes	Information on inter-municipal planning programmes	Inter-municipal projects or programmes the municipality is involved in, to be reflected on the IDP	April 2017	All Departments IDP/M&E Unit

Table 4: Action Plan from 2016/17 IDP assessment



## CHAPTER 2: SITUATIONAL ANALYSIS

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

### 2.1 REGIONAL LOCALITY

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



### 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
<b>Infrastructure</b>	-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
<b>Economic Development</b>	-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
<b>RURAL DEVELOPMENT</b>	-Irrigation estates along the major rivers. -High agriculture potential areas available. <ul style="list-style-type: none"> <li>Although limited, sale pens are available in Cedarville.</li> </ul>	- 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.
<b>ENVIRONMENT</b>	-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

*Table 5: SWOT Analysis*

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

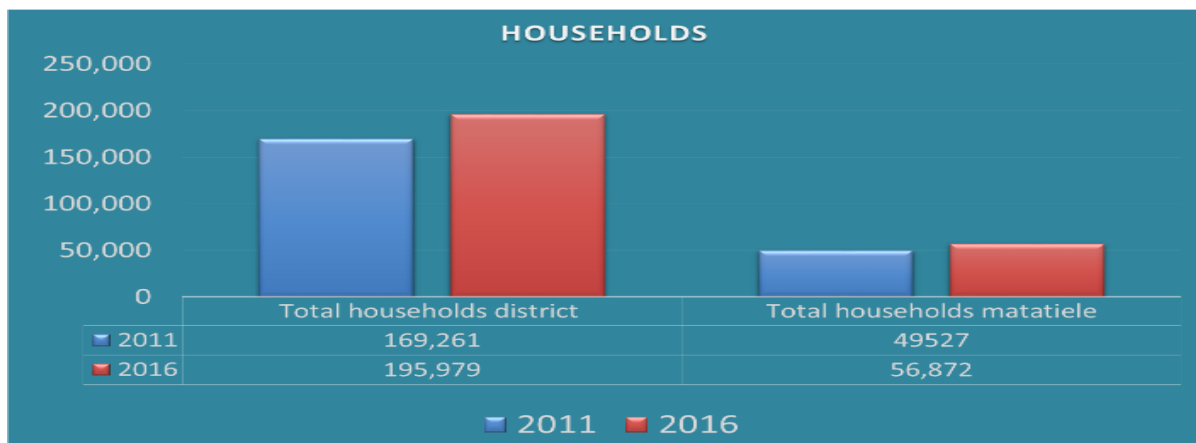
Area	Area Size (Km <sup>2</sup> )	Population Density (persons per km <sup>2</sup> )	Population size Census 2011	Population size 2016 community survey
South Africa	1,221,037	42.4	51,770,560	55 653 654
Eastern Cape	168,966	39	6,562,053	6 996 976
Alfred Nzo DM	10,731	74.7	801,344	867,864
<b>Matatiele Local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

**Table 6: Population size. Source: STATSSA, Census 2011, CS 2016**

- **Population groups**

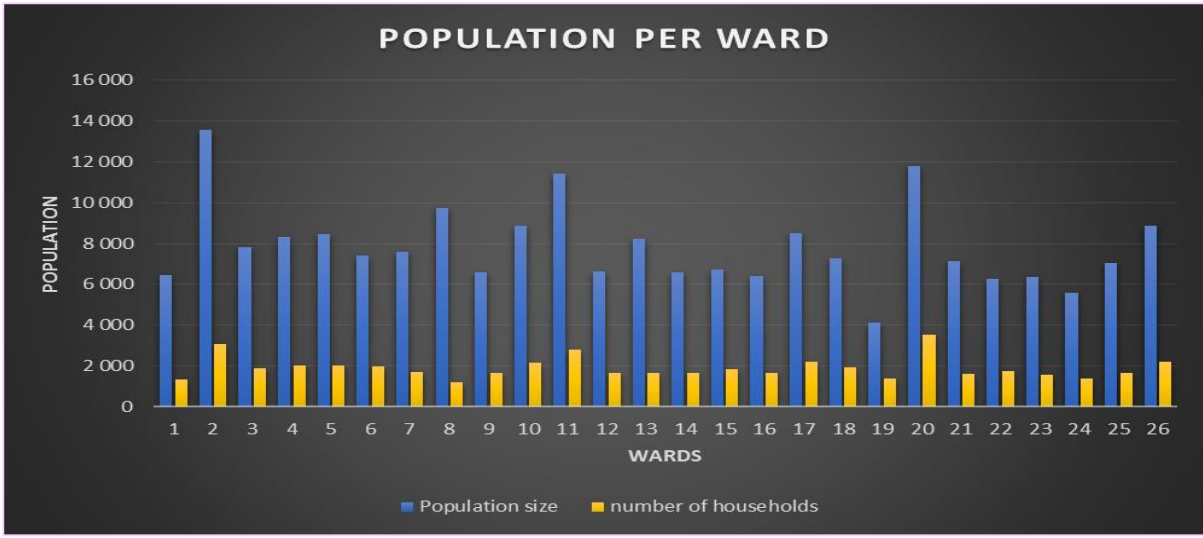
The majority of the population is African at 98.4%, while Coloured, Indian/Asian and White population groups, constitute 1%, 0.2% and 0.4% respectively. The majority of the population is mostly residing in rural villages around the towns of Matatiele, Maluti and Cedarville.

- **Households**



**Figure 2: Total households; Statistics South Africa. CS 2016**

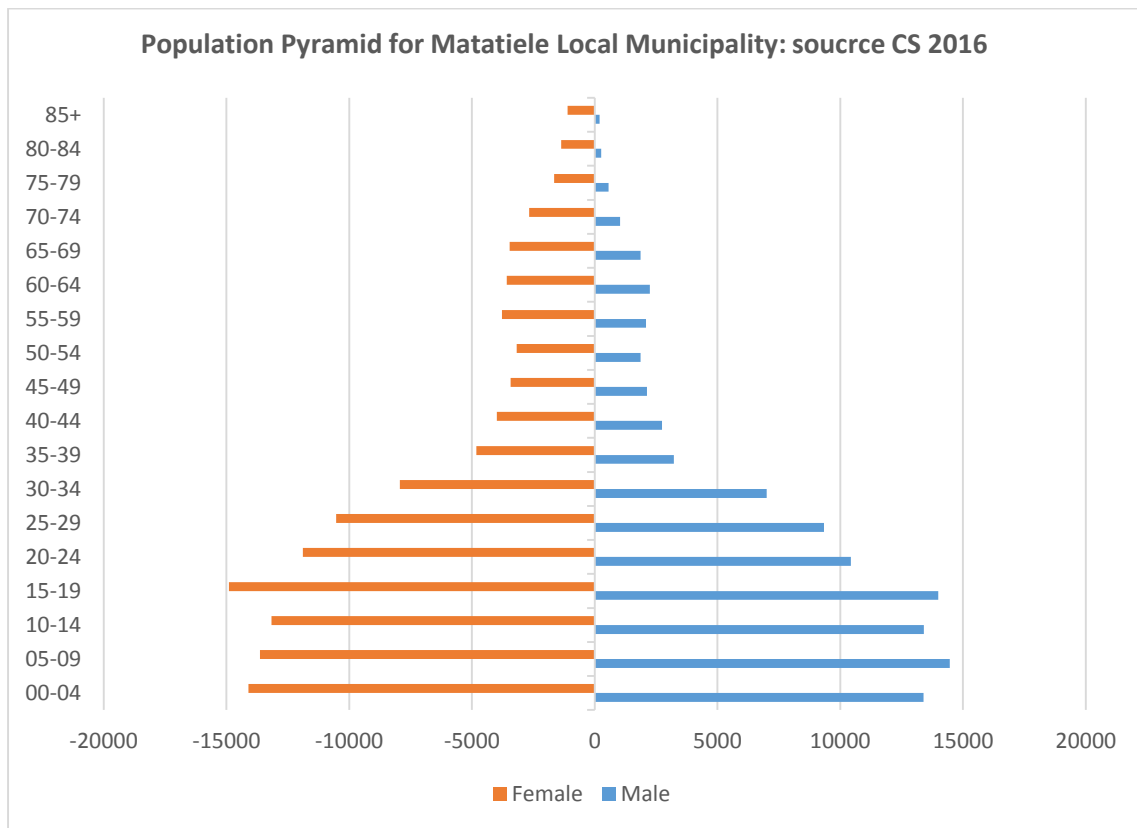
These households are distributed unevenly over 26 wards. The 2016 municipal demarcation has not effected changes in the geographical size of the municipality; however the ward boundaries of some wards have changed, with some wards assigned new villages from other wards. Hence, the number of villages 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.



**Figure3: Population per ward: Statistics South Africa .Census 2011..**

**2.4.2 Gender differentiation and Age distribution**

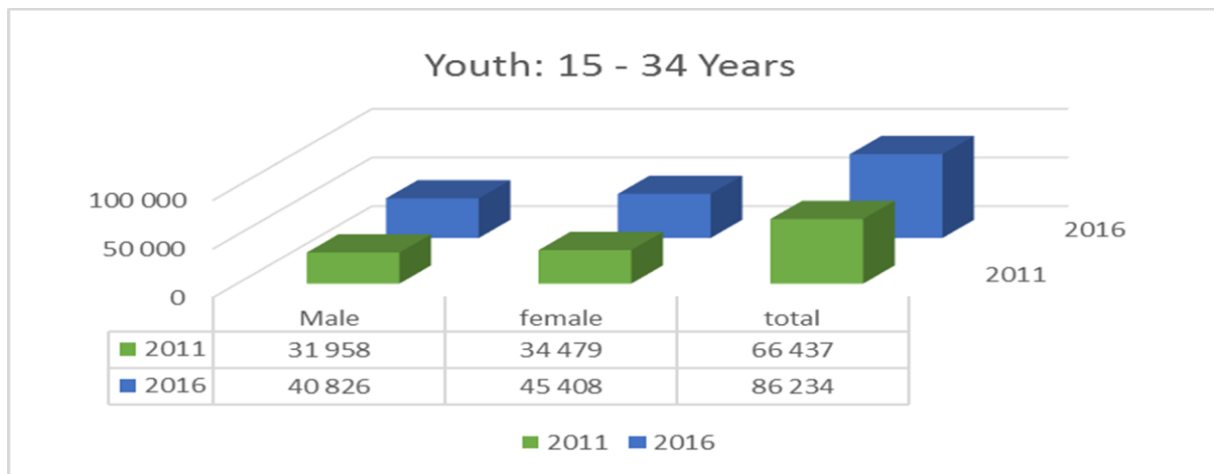
54% of the population of Matatiele Local Municipality is females. There are more females than males (46%). This is not a unique case of MLM as this trend is also evident within the district, province and the country as a whole. The figure below shows the population pyramid for MLM.



**Figure 4: Population Pyramid for MLM: Statistics South Africa .CS 2016.**

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

- **YOUTH POPULATION**



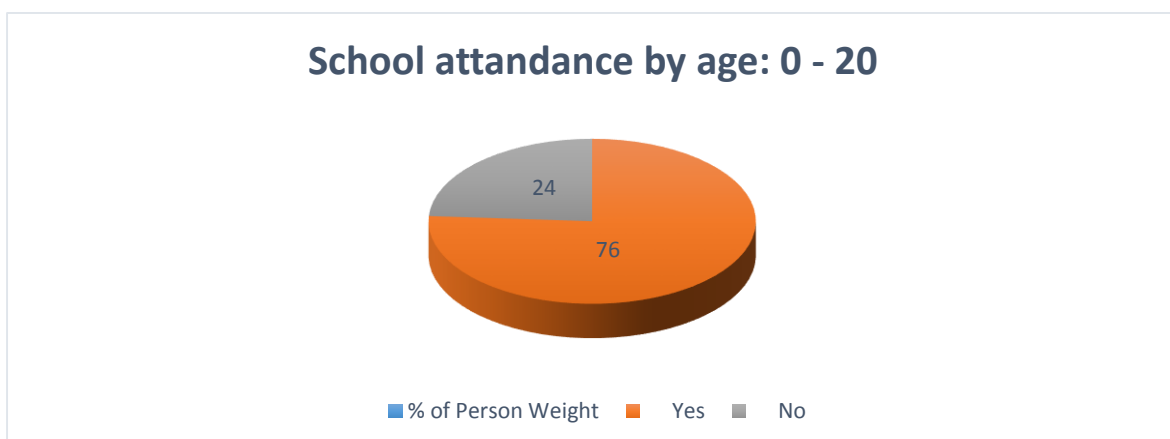
**Figure 5: Youthful Population. Statistics South Africa .Census 2011and CS2016..**

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

## 2.5 SOCIAL AND ECONOMIC PROFILE

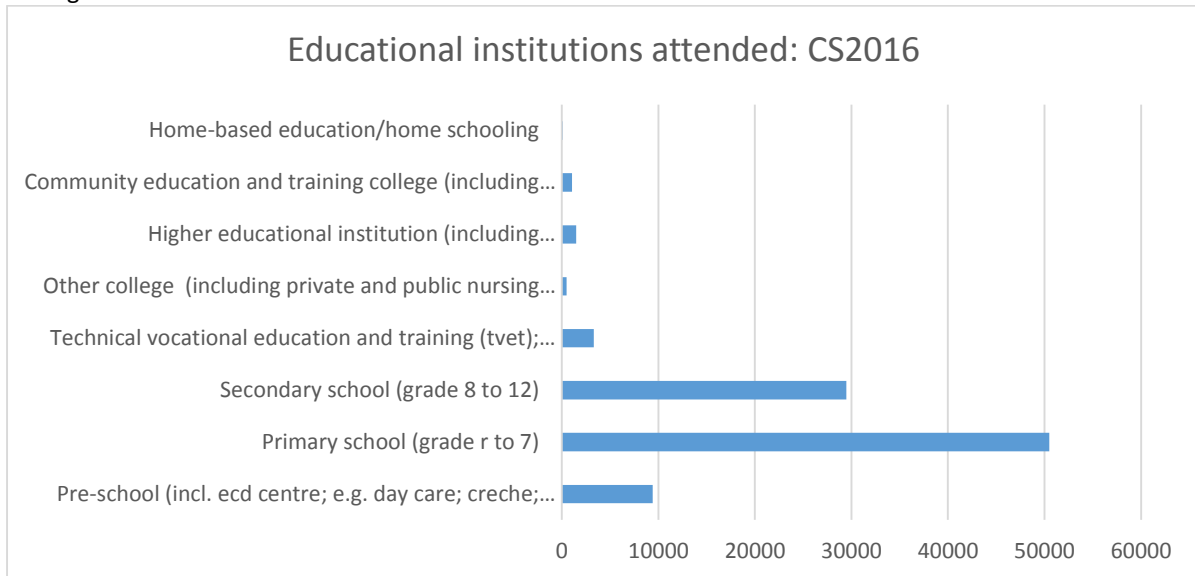
### 2.5.1 Education Profile and Literacy Levels

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.



**Figure 6: School attendance: Statistics South Africa .CS 2016..**

The figure below shows attendance in the various educational institutions.

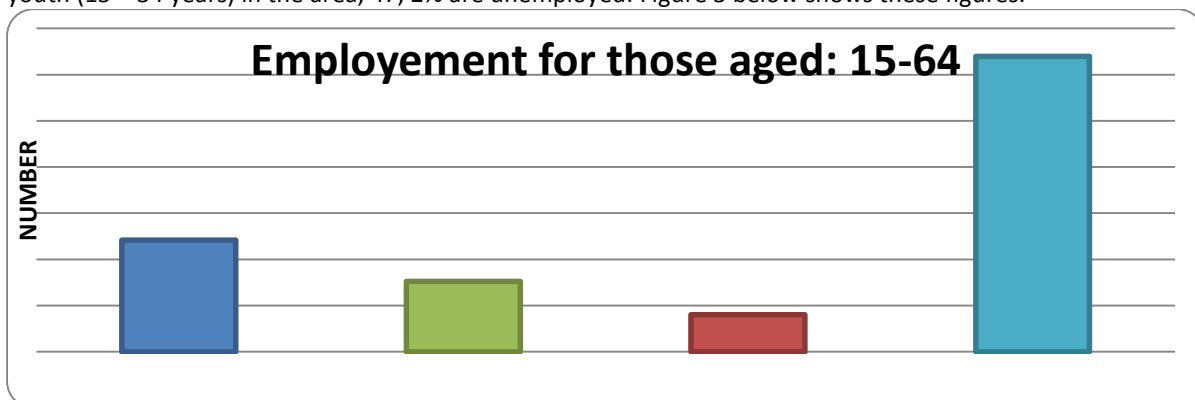


**Figure 7: attendance in educational institutions. Statistics South Africa .CS2016..**

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.



**Figure 8: Employment Profile: Statistics South Africa .CS2016.**

### **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. Poverty and unemployment are high in the area. According to SASSA (March, 2017) there are 58 786 beneficiaries, monthly grants in Matatiele. SASSA pay out an estimated R60 330 723.00 monthly to these beneficiaries. The dependency ratio is 78.3.

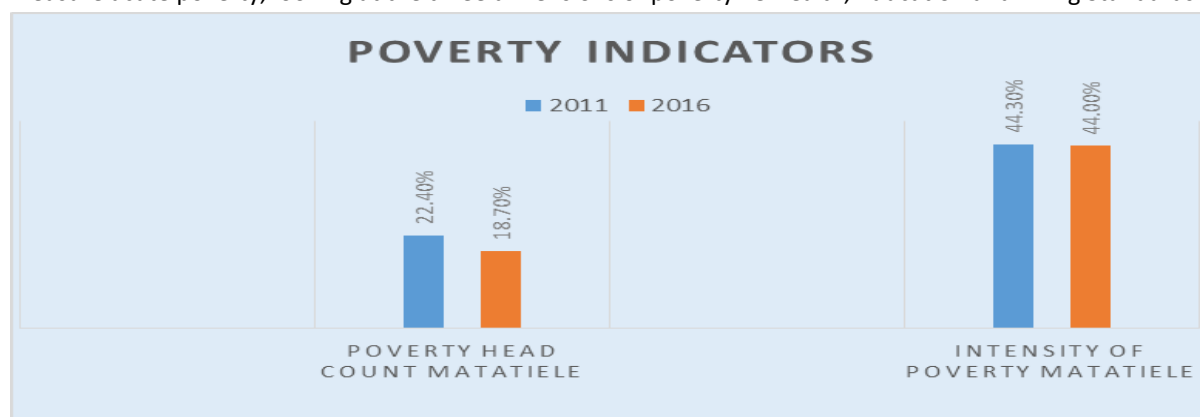
Municipal planning recognises the need to focus strongly on poverty alleviation mechanisms as well as job creation as well encouraging young people to create opportunities for themselves. The Municipality has an Indigent support policy and an indigent register with 20 548 households registered. The register 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 below lists the beneficiaries and the type of service provided.

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

**Table 7: Beneficiaries and benefits 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.



**Figure 9: Poverty indicators: Statistics South Africa .CS 2016.**

### **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

**Table 8: health indicators; Department of Health, DHIS.**

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

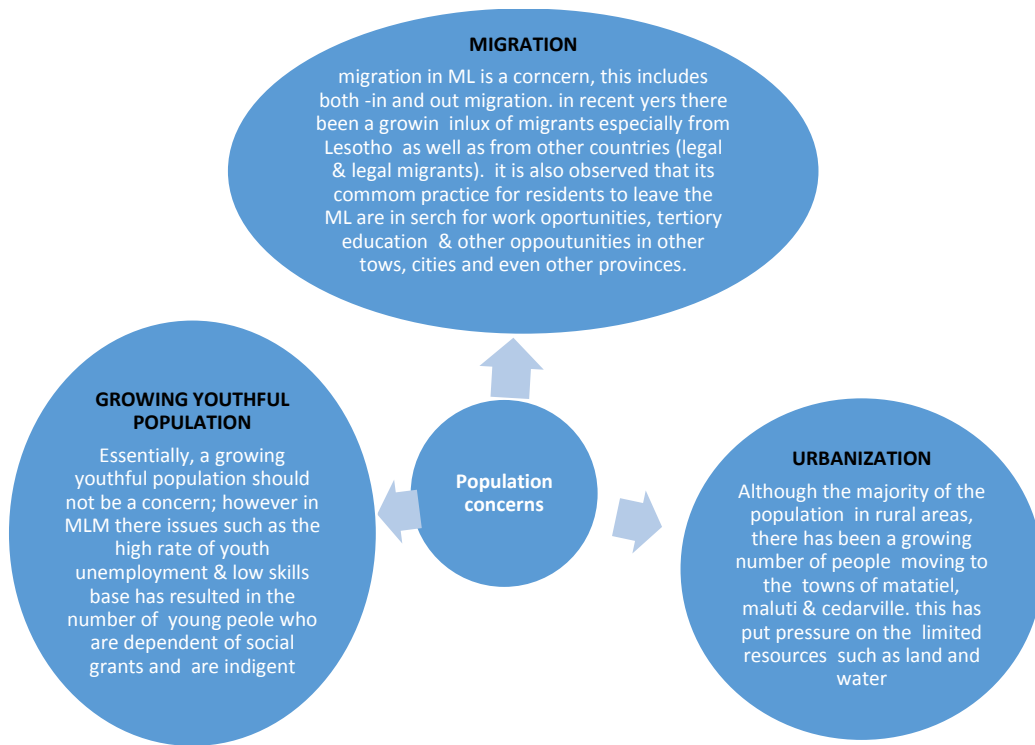
- Impact on Family Life and Children
- Provision of Service Health, Education and Welfare
- Impact on Local Economy
- Impact on community and poverty

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 SUMMARY OF KEY POPULATION CONCERNS**

Population concerns are basically a concern about the sense of balance between human needs and the resources available to meet those needs, now, and for the future generations.





**Figure 10: summary of key Population concerns**

### 2.5.7 Social Facilities

FACILITIES	INFORMATION	CHALLENGES
<b>HEALTH AND EMERGENCY SERVICES</b>		
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"> <li>• 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</li> <li>• Roads leading most clinics are in a bad condition</li> <li>• 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.</li> <li>• 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.</li> </ul>
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.
<b>SOCIAL AND CULTURAL (PUBLIC SERVICE FACILITIES)</b>		
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.
<b>CIVIC FACILITIES</b>		
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
<b>SOCIAL SERVICES</b>		
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.
<b>EDUCATION</b>		
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.
<b>RECREATION PROVISION (SPORTS AND PARKS)</b>		
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.
<b>TRANSPORT INFRASTRUCTURE</b>		
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

### 2.5.8 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 is still a concern and may have unfavourable results. However; comparing the 2015 and 2016 statistics, there is a decrease in some crimes while other crimes have increased.

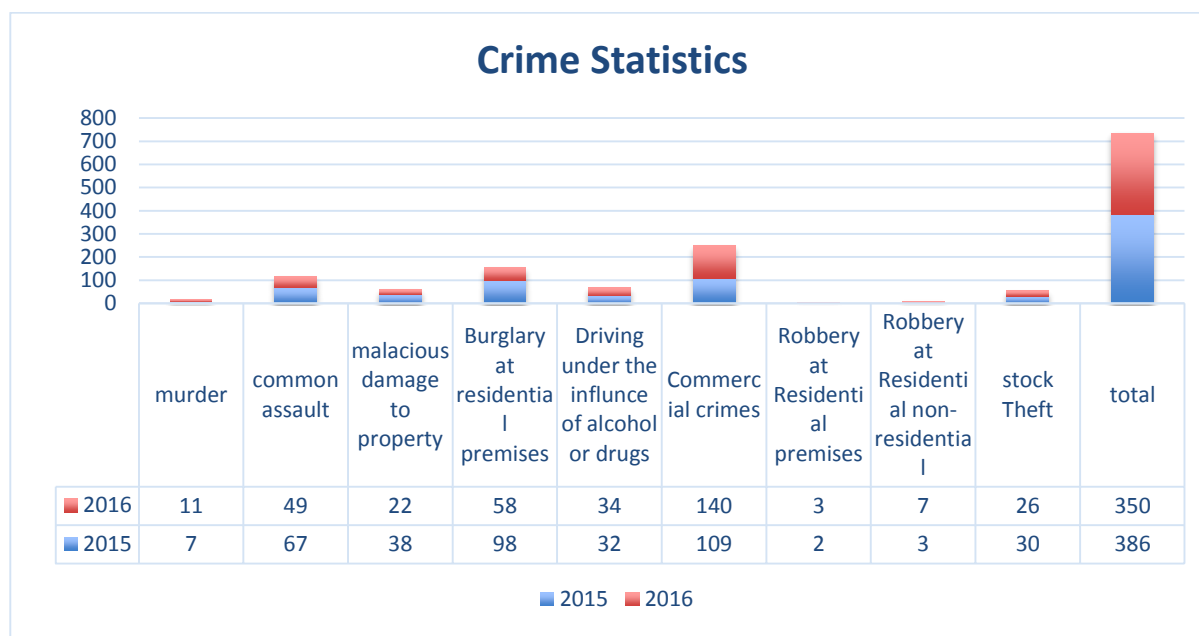


Figure 11; Crime statistics. Crime Stats SA.

### 2.5.9 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 cell phone	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%

Table 9: Information access: Statistics South Africa.CS2016

The 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.

### 2.6.1 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.

#### 2.6.1.1 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 identifies 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 you 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		
<b>LIST OF WARD NEEDS: WARD 1</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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. Leaner-ship for agriculture
House numbers for ambulances, Road ,Water-pipes	4. Water	4. Employment Opportunities
3. Eskiti		
Road, Indigent Support		
<b>LIST OF WARD NEEDS: WARD 2</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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.		
<b>LIST OF WARD NEEDS: WARD 3</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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 Rhoi Rhoi), 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.		
<b>LIST OF WARD NEEDS: WARD 4</b>	<b>INFRASTRUCTURE PRIOROTIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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		
<b>LIST OF WARD NEEDS: WARD 5</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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.		
<b>LIST OF WARD NEEDS: WARD 6</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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.Ramatli Village		
Pedestrian Bridge		
<b>LIST OF WARD NEEDS: WARD 7</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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		
<b>LIST OF WARD NEEDS: WARD 7</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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		
<b>LIST OF WARD NEEDS: WARD 8</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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		
<b>LIST OF WARD NEEDS: WARD 9</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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 Bridge ,Eletricity	5. Sport-field	
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.		
<b>LIST OF WARD NEEDS: WARD 10</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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 Infills		
<b>LIST OF WARD NEEDS: WARD 11</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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		
<b>LIST OF WARD NEEDS: WARD 12</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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)		
<b>LIST OF WARD NEEDS: WARD 13</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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		
<b>LIST OF WARD NEEDS: WARD 14</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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		
<b>LIST OF WARD NEEDS: WARD 15</b>	<b>INFRASTRUCTURE PRIOROTIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>

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		
<b>LIST OF WARD NEEDS: WARD 16</b>	<b>INFRASTRUCTURE PRIOROTIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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. Likhetlane		
Additional taps in the village plus a borehole, Likhetlane access road to be extended,The bridge to be upgraded, there is flooding during heavy rains, Assistance with ploughing of fields, Fencing of fields, Toilets		
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 likhetlane, 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		
<b>LIST OF WARD NEEDS: WARD 17</b>	<b>INFRASTRUCTURE PRIOROTIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>

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.		
<b>LIST OF WARD NEEDS: WARD 18</b>	<b>INFRASTRUCTURE PRIOROTIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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		
<b>LIST OF WARD NEEDS: WARD 19</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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 Trolleys 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
<b>3.Buxton Park</b>		
Re-surfacing of internal streets, Speed Humps towards schools, Street Lights and CCTV Cameras		
<b>4.North end</b>		
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		
<b>5.Station road</b>		
Re-surfacing of internal streets , Speed Humps towards schools,street Lights and CCTV Cameras		
<b>6.West</b>		
Re-surfacing of internal streets & drive ways,		
Speed Humps towards schools, Street Lights and CCTV Cameras		
<b>LIST OF WARD NEEDS: WARD 20</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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	
<b>2. Itsokolele</b>		
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		
<b>3. Mountain view</b>		
Potholes at mountain view,Drainage System Maintenance, Pruning of trees at Itsokolele, Business sites ,Telkom line – Itsokolele Street naming		
<b>LIST OF WARD NEEDS: WARD 21</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
Access roads in all villages	1. Access roads in all villages	1. Community development projects (job creation). Skills and training to be provided
<b>1.Msukeni,</b>	2. Water	
Water		
<b>2.Mdeni</b>		
Water		
<b>3.Tyiweni,</b>		
Water		
<b>4.Gwadana</b>		
water		
<b>5.Mvenyane</b>		
Community hall upper Mvenyane		
<b>6. Nkawulweni</b>		
Pre-school in		
Community development projects (job creation)		
<b>LIST OF WARD NEEDS: WARD 22</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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		
<b>LIST OF WARD NEEDS: WARD 23</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>



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		
<b>LIST OF WARD NEEDS: WARD 24</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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, Plughing of fields and LIMA, Electricity infills	4. Sports grounds	4. Mobile clinic services
3. Linotsing	5. RDP Houses	5. Assistance for leaners: 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		
<b>LIST OF WARD NEEDS: WARD 25</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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		
Eletricity, Water		
6. New Stance		
Water, Toilets		
7. Matshaweni		
Toilets		
8. Jabulani		
Water, Eletricity, Sport Facility		

9. Mhlakazi		
Water/ water taps		
<b>LIST OF WARD NEEDS: WARD 26</b>	<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO-ECONOMIC NEEDS</b>
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 , Allien Plant Removal, Maintenance of P609, Scholar Transport ,Extension of Grazingposture, 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 Hector),Housing ,Sanitation,Electricity,Farming Programmes Assistance		
5. Magasela		
Land Ownership,Water, Sand Mining, Electricity ,Sport-Field		
Access Road		
6. Gobizembe (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

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

### 3.1 DEVELOPMENT STRATEGY

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

#### Alignment to other plans

#### MEDIUM TERM STRATEGIC FRAMEWORK (2014 -2019)

- **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

#### EC PROVINCIAL DEVELOPMENT PLAN: 2030

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

#### MLM STRATEGIC PRIORITIES (2017-22)

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

### 3.1.1 Vision And Mission

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

This vision is based on the notion that Matatiele is endowed with rich natural and cultural heritage; which provide can opportunities for the development of our economy, leading to sustainable live hoods. Taking these strengths into account and considering the developmental challenges faced by the municipality, critical issues will have to be addressed, and focus areas have been identified. Hence the mission statements outlines these focus areas, which will guide the municipality to archive the vision.



The mission statement has been further translated to the strategic priorities and goals have been developed to for the five (5) year period.

**3.1.2 Key strategic priorities and Goals**

NATIONAL KPA	MLM STRATEGIC PRIORITY	GOALS	OBJECTIVES
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Priority 1: Reduction of Service Delivery Backlogs and Refurbishing of Infrastructure	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	1. Provide support households that are indigent in the area of jurisdiction.
			2. Improve road infrastructure by upgrading gravel roads to tarred roads for the purpose of attracting more investments by 25km
			3. Maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km
			4. Improve accessibility in rural areas through maintenance of existing access road linkages between rural components by 125km
			5. provide access of sports facilities in rural and urban areas in the municipality
			6. support local agriculture sector through provision of agriculture infrastructure
			7. provide 10 000 households with basic electricity
			8. maintain existing Electrical Infrastructure for reliable Network performance
			9. provide conducive working environment and office space
			10. maintain and refurbish municipal amenities/facilities
		Goal 2: Realize sustainable communities in a safe and Healthy environment	11. achieve sound environmental management and land use conservation management
			12. improve Road traffic safety and access to traffic licensing services
			13. improve access of emergency, fire and rescue services
			14. improve Community Safety
MUNICIPAL	Priority 2: Sound Financial Management		15. ensure that we fully comply with MFMA – with regards to reports that need to be submitted.

	<p><b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes</p>	<p>16. ensure that departments don't spend more than what they have budgeted for</p> <p>17. Implementation of and adherence to SCOA regulations</p> <p>18. Ensure that the municipality implements the tabled annual budget process plans</p> <p>19. Submission of monthly financial statements as per section 122 of MFMA</p> <p>20. Ensure that the municipality is able to fairly produce its annual financial statements</p> <p>21. Submission of Mid-year budget and performance assessment in terms of section 72 of MFMA.</p> <p>22. Ensure maintenance of GRAP compliant FAR</p> <p>23. Preparation of annual integrated Procurement plans</p> <p>24. Ensure that all Service providers used by the municipality to procure goods and services are registered on the NT database</p> <p>25. Identification and prevention of Irregular Expenditure</p> <p>26. Ensure that Bid committee structures are in place and functional</p> <p>27. ensure that inventory management and disposal of inventory is done in accordance with SCM Policy</p> <p>28. improve administrative capacity of the municipality</p> <p>29. Reduction Debt to be within ageing of 60 days</p> <p>30. Ensure full compliance with the requirement of MPRA</p> <p>31. Align the Age Analysis with the General Ledger – ensure that there are no variances.</p> <p>32. service and decrease the municipal creditors</p> <p>33. ensure that electricity meters are remotely managed and controlled.</p>
<p>LOCAL ECONOMIC DEVELOPME NT</p>	<p><b>Priority 3:</b> Sustainable development and growth of the Local Economy</p>	<p><b>Goal 4:</b> Reduction of Inequality, Poverty and Unemployment.</p> <p>34. Promote procurement of goods and services from local Service providers in order to promote local economic development</p> <p>35. recruit and identify beneficiaries from the disadvantaged and marginalised backgrounds on EPWP</p> <p>36. provide training support to 300 SMME'S/cooperatives to cooperatives</p>

			37. assist 100 local SMMEs and Coops with funding support
			38. provide halter stalls for Informal Traders
			39. review LED Strategy and develop an annual implementation plan for all LED programmes
			40. Create an environment where designated groups actively participate in municipal programmes
		<b>Goal 5:</b> Improve food security and overall livestock improvement within the municipal area	41. support commercial and emerging farmers
			42. To Support 5000 Households in 26 wards with seeds and seedlings for household gardens
			43. Provide funding support for the ward based rotational grazing and livestock improvement to all wards
		<b>Goal 6:</b> Develop a Growing and Viable Tourism Sector	45. Provide efficient support to crafters through Crafter product Development
			46. Enhance Tourism development strategy through identification and management of tourist attractions around the local area.
			47. market Matatiele as a destination of choice through support of local events and initiatives
			48. promote and Market Matatiele as a Destination of choice through show casing of tourism products in annual national and provincial events
			49. market Matatiele as a destination of choice through functioning of the LTO
			50. coordinate and improve the functioning of the Mountain lake chalet
		<b>SPATIAL CONSIDERATIONS</b>	<b>Priority 4:</b> Proper spatial Development Planning through the SDF and localized SDF' throughout the municipality
52. provide land for middle income residential development in Cedarville and Matatiele			
53. provide land for Commercial and Industrial development in Matatiele and Cedarville			
<b>Goal 8:</b> Cadastral information updated for future use	54. develop a wall to wall aerial and cadastral map and plans		
	55. ensure full compliance with the Town Planning Scheme/ land use management scheme		
	56. ensure that the current SDF is compliant with SPLUMA regulations		

<b>Priority 5:</b> Promote proper Institutional Arrangements	<b>Goal 9:</b> Build and strengthen the administrative and institutional Capacity of the Municipality.	57. <i>Plan, design and provide a sustainable human capital establishment.</i>
		58. <i>attract and retain quality human resources for the municipality</i>
		59. <i>empower and enable municipal Human capital to understand their roles and responsibilities</i>
		60. <i>Capacitate, develop, manage and maintain municipal human capital.</i>
		61. <i>develop an annual workplace skills plan(WSP)</i>
		62. <i>encourage and motivate employees and council working towards delivery of services in the municipality</i>
		63. <i>develop Performance Agreements and Plans for the MM, Section 56 managers and Middle Managers</i>
		64. <i>improve identification of staff and easy access to municipal offices</i>
	<b>Goal 10:</b> Promote an efficient and Effective Working Environment	65. <i>Capacitate Councillors and Staff on Performance Management System and Risk Management</i>
		66. <i>Ensure proper efficient payroll administration for the municipality</i>
		67. <i>provide a healthy, safe, secure and a productive work environment</i>
	<b>Goal 11:</b> Enhanced Information and communication Technology to achieve optimal service delivery	68. <i>coordinate provision of all auxiliary services within the Municipality premises</i>
		69. <i>Provide cost effective access to cellular phones, tablets and mobile data card services for councillors and staff members</i>
		70. <i>Provide support for optimal use of Information and management systems</i>
71. <i>Facilitation of website design, development and hosting services</i>		
72. <i>establish a reliable and a robust ICT infrastructure</i>		
73. <i>Provide access to Wi-Fi network within Matatiele</i>		
74. <i>integrate municipality Information Technology and Information Systems</i>		



<b>Priority 6:</b> Enhanced Public Participation and Integrated planning	<b>Goal 12:</b> Efficient and effective implementation of Governance Systems	75. <i>deliver an efficient and effective support to the functioning of the council and its committees</i>
		76. <i>deliver an efficient and effective support to the functioning of the Management Team Meetings (MTM)</i>
		76. <i>Implementation of EE ACT,no.55 of 1998 as determined by the Department of Labour</i>
		77. <i>ensure compliance to legislation, adopted policies and plans</i>
		78. <i>review and align PMS and Risk Frameworks, Policies and SOP to the reviewed IDP</i>
		79. <i>develop and ensure adoption of the SDBIP, Revised SDBIP, Quarterly Reports, Mid-year Reports, Annual and Back to Basics Reports</i>
		80. <i>Identify, develop Risk Register and mitigate Identified Risk</i>
		81. <i>provide effective legal drafting and contract management services for the Municipality</i>
		82. <i>provide an effective litigation services in defending the interests of the Municipality</i>
		83. <i>Obtain Municipal Property registration and proof of ownership</i>
	84. <i>Sustainable planning and implementation of idp for the period 2017/2022</i>	
	<b>Goal 13:</b> Strengthen Communication and improve community and stakeholder participation in municipal affairs	85. <i>Promote Community and Stakeholder participation in Municipal and Government programmes</i>
		86. <i>build capacitated and self-reliant communities in matters of community safety</i>
		87. <i>provide ICT Support to other State Organs within the municipality area</i>
88. <i>Promote public awareness and consumer Education on municipal programmes and services</i>		
89. <i>Ensure implementation of the Communication strategy and its action plan</i>		
90. <i>Improve community involvement and participation through information sharing initiatives</i>		
<b>Goal 14:</b> Sustain Clean Administration	91. <i>Create an environment where designated groups actively participate in municipal programmes</i>	
	92. <i>HIV response &amp; eradication of HIV related stigma</i>	
	93. <i>To review the municipal compliance on the municipal Standard Chart of Accounts (mSCOA)</i>	

			94. Information and Communication technology (IT) audits
			95. improve Compliance management and internal controls
			96. promote good administration practice through value added chain
			97. Ensure reviews on Annual Financial Statement
			98. enhance accountability and stability within the municipality

**Table 10: Key strategic Priorities and Goals**

### **3.2 5 – YEAR KEY DEVELOPMENTAL PRIORITIES: PRIORITIES, OBJECTIVES AND STRATEGIES**

A municipal/Council Strategic planning session was held on 5 - 9 February 2017 to formulate immediate and future development Objectives, Priorities, Targets, strategies and Key Performance Indicators to address the developmental issues and to budget accordingly as identified through community needs analysis. Taking into consideration the limited resources and the scope of service delivery backlogs, priorities' objectives as well as strategies were formulated to address the developmental issues, as per the assessment of the current situational analysis. The subsequent discussion is linked directly to the findings on the Situational Analysis and taken further to realise the developmental vision of the municipality. The focus is intended to achieve appropriate and sustainable delivery of services and create an enabling framework for social and economic development.

REFERENCE	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	Training of staff	Build and strengthen the administrative and institutional Capacity of the Municipality.	Ensure that the staff are up to date with the changes of the standards from time to time.	To empower and enable municipal Human capital to understand their roles and responsibilities	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
	Municipal; Institutional Development & Transformation	Training of unit staff	Build and strengthen the administrative and institutional Capacity of the Municipality.	Ensure that the staff are up to date with the changes of the standards from time to time.	To empower and enable municipal Human capital to understand their roles and responsibilities	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 management
	Municipal; Institutional Development & Transformation	Improved Compliance with SCM Regulations & Council policies	Promote an efficient and Effective Working Environment	Report on fleet abuse cases and accidents and ensure that fleet is roadworthy	<i>provide a healthy, safe, secure and a productive work environment</i>	Number of fleet abuse cases and accidents reports	Fleet management procedures 2016/17 accidents reported 2016/17 fleet abuse cases	12 monthly report on fleet abuse cases and accidents	12 monthly report on fleet abuse cases and accidents	12 monthly report on fleet abuse cases and accidents	12 monthly report on fleet abuse cases and accidents	12 monthly report on fleet abuse cases and accidents	Fleet Management	Chain Supply Management Unit
	Municipal; Institutional Development & Transformation	Improved Compliance with SCM Regulations & Council policies	Promote an efficient and Effective Working Environment	Report on fleet abuse cases and accidents and ensure that fleet is roadworthy	<i>provide a healthy, safe, secure and a productive work environment</i>	percentage of roadworthy municipal fleet		Ensure 80% Roadworthy municipal fleet by 30 June 2018	Ensure 80% Roadworthy municipal fleet by 30 June 2018	Ensure 80% Roadworthy municipal fleet by 30 June 2018	Ensure 80% Roadworthy municipal fleet by 30 June 2018	Ensure 80% Roadworthy municipal fleet by 30 June 2018		

REFERENCE	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	Payroll Administration	Promote an efficient and Effective Working Environment	Payment of salaries on a monthly basis	To 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	And Revenue Expenditure
	Municipal; Institutional Development & Transformation	Public Safety and Security	Enhanced Information and communication Technology to achieve optimal service delivery	Appointment of Service Provider	To integrate municipality Information Technology and Information Systems	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	Community Services: Public Safety Services
	Municipal; Institutional Development & Transformation	Security services	Promote an efficient and Effective Working Environment	use of external security services to safeguard Municipal property and human resources	To provide a healthy, safe, secure and a productive work environment	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

REFERENCE	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 of Auxiliary services	Promote an efficient and Effective Working Environment	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
	Municipal; Institutional Development & Transformation	Protective clothing	Promote an efficient and Effective Working Environment	Provision of protective uniform to staff	To provide a healthy, safe, secure and a productive work environment	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
	Municipal; Institutional Development & Transformation	The development and implementation of Staff	Build and strengthen the administrative and institutional Capacity of the Municipality	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, Department:
	Municipal; Institutional Development & Transformation	Employment of appropriately qualified Human Capital	Build and strengthen the administrative and institutional Capacity of the Municipality	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, Department:

REFERENCE	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	Build and strengthen the administrative and institutional Capacity of the Municipality	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 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 Resource Department
	Municipal; Institutional Development & Transformation	Human Capital	Build and strengthen the administrative and institutional Capacity of the Municipality	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
	Municipal; Institutional Development & Transformation	Human Capital	Build and strengthen the administrative and institutional Capacity of the Municipality	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, Department
	Municipal; Institutional Development & Transformation	Human Capital	Build and strengthen the administrative and institutional Capacity of the Municipality	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 Management Department

REFERENCE	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	Education and skills development (skills development, education)	Build and strengthen the administrative and institutional Capacity of the Municipality	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 Department: Resource Management Unit
In – Service Training								In – Service Training	In – Service Training	In – Service Training	In – Service Training			
	Municipal; Institutional Development & Transformation	Human Capital development plan	Build and strengthen the administrative and institutional Capacity of the Municipality	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: Human Resource
	Municipal; Institutional Development & Transformation	Employee and staff awards	Build and strengthen the administrative and institutional Capacity of the Municipality	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 Management Resource



REFERENCE	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	Employee health, safety, wellness and assistance programme	Promote an efficient and Effective Working Environment	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 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 Resource Management Unit
	Municipal; Institutional Development & Transformation	Employee health, safety, wellness and assistance programme	Promote an efficient and Effective Working Environment	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, Human Resource
	Municipal; Institutional Development & Transformation	Employee health, safety, wellness and assistance programme	Promote an efficient and Effective Working Environment	Utilisation of internal and external resources.	To provide a healthy, safe, secure and a productive work environment.	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, Human Resource
	Municipal; Institutional Development & Transformation	Cascade PMS to all skills levels	Build and strengthen the administrative and institutional Capacity of the Municipality.	facilitate signing of Performance Plans for Task Grade 14 – 07 Employees	To empower and enable municipal Human capital to understand their roles and responsibilities	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, Human Resource Management

REFERENCE	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	Cascade PMS to all skills levels	Build and strengthen the administrative and institutional Capacity of the Municipality.	facilitate signing of Performance Plans for Task Grade 14 – 07 Employees	To empower and enable municipal Human capital to understand their roles and responsibilities	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, Human Resource Management
	Municipal institutional arrangement and development	Electronic Information and communication Services	Enhanced Information and communication Technology to achieve optimal service delivery	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	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 Information and communication Technology to achieve optimal service delivery	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	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

REFERENCE	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 arrangement and development	Electronic Information and communication Services	Enhanced Information and communication Technology to achieve optimal service delivery	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	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 arrangement and development	Electronic Information and communication Services	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT and Information Systems ( IT & IS)	Provide support for optimal use of Information and management systems	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	<b>Securing a Contract for a Service Provider</b>	Support, monitor and maintain user management	Support, monitor and maintain user management	Provide support to functioning of MunSoft	.. Corporate Services ICT
	Municipal institutional arrangement and development	IT Services	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT and Information Systems ( IT & IS)	Provide support for optimal use of Information and management systems	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	<b>Securing a Contract for a Service Provider</b>	Support, monitor and maintain user management	Support, monitor and maintain user management	Provide support to function of SAGE-VIP	.. Corporate Services ICT
	Municipal institutional arrangement and development	IT Services	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT and Information Systems ( IT & IS)	Provide support for optimal use of Information and management systems	Number of monthly reports on user access management on the system	DataStor records management system already in place	Securing contract for records management system by 30 June 2018	Securing contract for records management system by 30 June 2019	Provision of records storage, archiving and retrieving by 30 June 2020	Provision of records storage, archiving and retrieving by 30 June 2021		Electronic Documents Management System	.. Corporate Services ICT

REFERENCE	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 arrangement and development	IT Services	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT and Information Systems ( IT & IS)	Facilitation of website design, development and hosting services	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	<b>Securing a service provider for developing , designing and hosting of the municipality website</b>	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 and development	IT Services	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT and Information Systems ( IT & IS)	<i>Provide support for optimal use of Information and management systems</i>	Number of monthly reports on user access management	Domain Control 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 Corporate ICT
	Municipal institutional arrangement and development	IT Services	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT and Information Systems ( IT & IS)	<i>Provide support for optimal use of Information and management systems</i>	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	<b>face-off on premise exchange</b>	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 Corporate ICT

REFERENCE	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 arrangement and development	IT Services	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT and Information Systems ( IT & IS)	<i>Provide support for optimal use of Information and management systems</i>	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	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 arrangement and development	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT and Information Systems ( IT & IS)	<i>Provide support for optimal use of Information and management systems</i>	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
	Municipal institutional arrangement and development	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT and Information Systems ( IT & IS)	<i>Provide support for optimal use of Information and management systems</i>	Number of Replaced Telephone handsets	Leased Telephone handsets from Telkom until 2019	N/A	<b>Replace the current telephone handsets</b>	maintain the current telephone handsets	maintain the current telephone handsets	maintain the current telephone handsets	Replace the current telephone handsets	Corporate Services : ICT

REFERENCE	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 arrangement and development	Information technology and Information Systems		Provision of IT and Information Systems ( IT & IS)	To establish a reliable and a robust ICT infrastructure	Established and integrated Clocking System to VIP	There is no clocking system in place	n/a	Procurement of electronic voting 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 arrangement and development	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT and Information Systems ( IT & IS)	To establish a reliable and a robust ICT infrastructure	Number of cameras installed	Old camera in place in the building	Installation of 7 surveillance cameras at main municipal offices by 30 June 2018	n/a	n/a	n/a	n/a	Procurement of 7 surveillance cameras	Corporate Services : ICT
	Municipal institutional arrangement and development	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT and Information Systems ( IT & IS)	To establish a reliable and a robust ICT infrastructure	Established and integrated PA system in new council chamber	There is no PA system at Council Chamber in Mountain View	N/A	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	Establishment and configuration of PA system in Council Chambers	Corporate Services : ICT

REFERENCE	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 arrangement and development	Information security and infrastructure	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT Security and Infrastructure	To establish a reliable and a robust ICT infrastructure	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 arrangement and	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT Security and Infrastructure	To establish a reliable and a robust ICT infrastructure	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
	Municipal institutional arrangement and	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Establish cable network and WI-FI access	To establish a reliable and a robust ICT infrastructure	Established cable network	There is no existing cable network at Council Chambers in Mountain View	N/A	Establishment of cable network at Council Chambers in Mountain View and Gateway offices	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 : ICT

REFERENCE	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 arrangement and	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Establish cable network and WI-FI access	To establish a reliable and a robust ICT infrastructure	Installed Access Points (AP)	VPN connecting all sites	<b>Establishment of Unified network in Maluti and Cedarville offices through Aps by 30 June 2018</b>	Maintain and monitor unified network by 30 June 2019	Maintain and monitor unified network by 30 June 2020	Maintain and monitor unified network by 30 June 2021	Maintain and monitor unified network by 30 June 2022	Unified network in Maluti and Cedarville offices(Aps)	Corporate Services : ICT
	Municipal institutional arrangement and	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Establish cable network and WI-FI access	Provide access to Wi-Fi network within Matatiele	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	Maintenance and monitoring of Free Wi-Fi	Maintenance of established cable network	Maintenance of established cable network	Funds Raising for Free Wi-Fi backbone (Fibre or Satellite)	Corporate Services : ICT
	Municipal institutional arrangement and	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Establish cable network and WI-FI access	Provide access to Wi-Fi network within Matatiele	Established Wi-Fi network accessed by 2022	There is no Wi-Fi network at Council Chambers in Mountain View	N/A	Rolling out of Free Wi-Fi	Rolling out of Free Wi-Fi	Rolling out of Free Wi-Fi	Rolling out of Free Wi-Fi	Establishment of Wi-Fi network at Council Chambers in Mountain View	Corporate Services : ICT
	Municipal institutional arrangement and	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Establish cable network and WI-FI access	Provide access to Wi-Fi network within Matatiele	Established Wi-Fi network accessed by 2022	There is no Wi-Fi network at Council Chambers in Mountain View	N/A	Rolling out of Free Wi-Fi	Rolling out of Free Wi-Fi	Rolling out of Free Wi-Fi	Rolling out of Free Wi-Fi	Establishment of Wi-Fi network at Council Chambers in Mountain View	Corporate Services : ICT



REFERENCE	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 arrangement and	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Establish cable network and WI-FI access	<i>Provide support for optimal use of Information and management systems</i>	Number 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	.. Corporate Services ICT
	Municipal institutional arrangement and	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Establish cable network and WI-FI access	<i>Provide support for optimal use of Information and management systems</i>	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	.. Corporate Services ICT
	Municipal institutional arrangement and	Information technology and Information Systems	Enhanced Information and communication Technology to achieve optimal service delivery	Establish cable network and WI-FI access	Provide access to Wi-Fi network within Matatiele	Established Wi-Fi network accessed by 2022	There is no Wi-Fi network at Council Chambers in Mountain View	N/A	<b>Establishment of Wi-Fi network at Council Chambers in Mountain View and gateway office</b>	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 : ICT

REFERENCE	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 arrangement and development	Provision of IT & IS Architecture	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT & IS Architecture	To integrate municipality Information Technology and Information Systems	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	.. Corporate Services ICT
	Municipal institutional arrangement and development	Provision of IT & IS Architecture	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT & IS Architecture	To integrate municipality Information Technology and Information Systems	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 arrangement and development	Provision of IT & IS Architecture	Enhanced Information and communication Technology to achieve optimal service delivery	Provision of IT & IS Architecture	To integrate municipality Information Technology and Information Systems	Enabled document collaboration through office 365	Microsoft office on premises is in place	Facilitation of transition from office on premises to office 365  <b>Secure office 365 host contract</b>	Deployment of Office 365 for collaboration	Maintaining, monitoring and enhancing use of office 365	Maintaining, monitoring and enhancing use of office 365	<b>Review of Office 365 Host contract</b>  Maintaining, monitoring and enhancing use of office 365	Secure office 365 host contract	Corporate Services : ICT

REFERENCE	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 Transformation And Institutional Development	Public Safety and Security	Enhanced Information and communication Technology to achieve optimal service delivery	Appointment of Service Provider	To integrate municipality Information Technology and Information Systems	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	Community Services: Public Safety
	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	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	Office of the MM: Comms &SPU

REFERENCE	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		
	Institutional Transformation and Development	Capacity Building	Build and strengthen the administrative and institutional Capacity of the Municipality	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 workshop s for Councillors and 2 Capacity building workshop s 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: M&E

REFERENCE	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		
	Institutional Transformation and Development	Performance agreements and Plans	Build and strengthen the administrative and institutional Capacity of the Municipality	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: M&E
	Municipal institutional arrangements and transformation	Enhanced internal and External Communications	Build and strengthen the administrative and institutional Capacity of the Municipality	Promote transparency	To improve identification of staff and easy access to municipal	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	Office of the MM: Comms &SPU

REFERENCE	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 &	Protective clothing	Promote an efficient and Effective Working Environment	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	Infrastructure Services: POMU
	Municipal Institutional Development &	Protective clothing	Promote an efficient and Effective Working Environment	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	Infrastructure Services: Building
	Local economic development	Improved Compliance with SCM Regulations & Council policies	Reduction of Inequality, Poverty and Unemployment	Update the deviation register; contract register; bid awards register; quotation register. Review process of the procurement plan.	Promote procurement of goods and services from local Service providers 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	Reduction of Inequality, Poverty and Unemployment	Update the deviation register; contract register; bid awards register; quotation register. Review process of the procurement plan.	Promote procurement of goods and services from local Service providers 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

REFERENCE	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			
	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 on EPWP	Number of Job opportunities created annually	390 Beneficiaries employed in 2016/17	create 390 Job opportunities through infrastructure projects by 30 June 2018	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	Community Services: Public Participation
	Local Economic Development	LED SMME/Cooperative support	Reduction of inequality, Poverty and Unemployment	Partnership with SEDA by signing a memorandum of agreement	To provide training support to 300 SMME's/cooperatives	Number of SMMEs and Cooperatives trained by set date	40 SMME'S and cooperative s trained in 16/17 FY	support 52 SMME's and co-operatives through skills development trainings 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-operative s trained by 30 June 2022	skills development for Co-operatives and SMMEs	EDP: LED Unit	
	Local Economic Development	LED SMME/Cooperative support	Reduction of inequality, Poverty and Unemployment	Partnership with SEDA by signing a memorandum of agreement	To provide training support to 300 SMME's/cooperatives	Number of emerging contractors trained by set date	50 contractors trained in 16/17 FY	Support 52 Emerging contractors through skills development trainings on construction by 30 June 2018	Support 40 Emerging contractor s through skills development trainings on construction by June 2019	Support 40 Emerging contractor s through skills development trainings on construction by June 2020	Support 40 Emerging contractors through skills development trainings on construction by June 2021	Support 40 Emerging contractor s through skills development trainings on construction by June 2022	Skill Development for housing emerging Contractors	EDP: LED Unit	
	Local Economic Development	SMME/COOP Funding Support	Reduction of inequality, Poverty and Unemployment	Identify entrepreneurs in all sectors of economy and fund those with business plans that show	To assist 100 local SMMEs and Coops with funding support by June 2022	Number of SMMEs and Co-operatives funded by set date	7 SMME's and cooperative s funded in 16/17 FY	Assist 10 SMMEs and Co-operatives through funding by 30 June 2018	15 SMMEs and Co-operatives through funding by June 2019	20 SMMEs and Co-operatives through funding by June 2020	25 SMMEs and Co-operatives through funding by June 2021	30 SMMEs and Co-operative s funded by June 2022	SMME/ Co-operative Funding Support	EDP: LED Unit	

REFERENCE	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		
				return on investment and job creation potential										
	Local economic Development	SMIME Support - informal Sector	Reduction of inequality, Poverty and Unemployment	Source funding from the department of Small Business Development to supplement budget for providing trader stalls	To provide halker stalls for Informal Traders	Site identified and business plan developed by set date	No Industrial plan available	Identification of a site development of business plans for construction of Informal Traders stalls by 30 June 2018	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 20122	Construction of Hawker Stalls	EDP: LED Unit
	Local Economic Development	LED SMIME/Cooperative support	Reduction of inequality, Poverty and Unemployment	Identify and set up industrial sites	To provide halker stalls for Informal Traders	Industrial development plan developed by set date by set date	Agriculture programmes funded through ES and MIG	Development of Industrial development Plan by 30 June 2018	Source funding for agricultural support programmes by 30 June 2019					EDP: LED Unit
	Local Economic Development	LED Strategy	Reduction of inequality, Poverty and Unemployment	Partnership with Cogta ECand Appointment of Service Provider	To review LED Strategy and develop an annual implementation plan for all LED programmes	Reviewed Led strategy adopted by council by set date	5 year LED strategy in Place	Review of LED Strategy by 30 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 Unit



REFERENCE	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		
	Local Economic Development	Local Action Team	Reduction of inequality, Poverty and Unemployment	Develop a plan that will have one LAT meeting a quarter	To review LED Strategy and develop an annual implementation plan for all LED programmes	Number of LAT meetings held By set date	4 quarterly meetings held in 16/17 FY	Conduct 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 Unit
	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	Beneficiaries for Poultry abattoir identified by set date	Feasibility study completed, funds transferred to LIMA	Identification of beneficiaries for poultry Abattoir 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 Unit
	Local Economic Development	LED-Agriculture	Improve food security within the municipality area	Support commercial and emerging farmers with grain storage facilities.		Silo agent appointed by set date	Silo Grain Facility phase 1 completed	Appointment of Silo Agent by June 20130	Operation of the Silo facility	N/A	N/A	N/A	Grain Storage facility	EDP: LED Unit
	Local Economic Development	LED-Agriculture	Improve food security within the municipality area	Support commercial and emerging farmers with storage facilities.	To support commercial and emerging farmers	Fresh produce market agent appointed by set date	Fresh produce market phase 2 on progress	Appointment of Fresh produce market Agent by 30 June 2018	Operation of the fresh produce market	N/A	N/A	N/A	Matatiele Fresh Produce Market operation	EDP: LED Unit
	Local Economic Development	LED-Agriculture	Improve food security within the municipality area	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 by set date	300 household gardens in wards supported in 14/15 FY	1040 households supplied with seeds and seedlings by 30 June 2018	1000 household s supplied with seeds and seedlings annually	1000 household supplied with seeds and seedlings annually	1000 households supplied with seeds and seedlings annually	940 household s supplied with seeds and seedlings annually	Household food security programme	EDP: LED Unit

REFERENCE	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		
	Local Economic Development	LED-Agriculture	Improve food security within the municipality area	source funds to improve and support growth agriculture sector	To support commercial and emerging farmers	Agriculture strategy developed by set	Agriculture programmes funded through ES and MIG	Development of Agriculture Strategy by 30 June 2017	Development of a business plan for funding of agriculture support programmes by 30 June 2019	Source funding for agricultural support programmes by 30 June 2020	N/A	N/A	Funding support.	EDP: LED Unit
	Local Economic Development	LED Agriculture	Improve food security within the municipality area	Establish Partnership with ERS & DRDAR for Ward based rotational grazing and livestock improvement	To support the ward based rotational grazing and livestock improvement to all wards	Signed MoU and SLA by set date	Existing programme through ERS and DRDAR	Development of MoU & SLA between MLM & ERS by 30 September 2018	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	EDP: LED Unit
	Local economic Development	Tourism	Develop a Growing and Viable Tourism Sector	Tourism development through improvement of tourism facilities	To coordinate and improve the functioning of the Mountain lake chalet by June 22	Refurbished chalets by set date	6 Bedded chalets at the nature reserve,	Refurbishing (bedding and furniture) of chalets in erve 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: LED Unit
	Local economic Development	Tourism	Develop a Growing and Viable Local tourism sector	Tourism development strategy	To enhance Tourism development strategy through identification and	Adopted Tourist attraction audit Report by set date	Tourism sector plan	Conduct Tourist Attraction Audit study by 30 June 2018	Development and Implementation of Tourism Strategy	N/A	N/A	N/A	Tourism attraction plan	EDP: LED Unit

REFERENCE	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		
					management of tourist attractions around the local area				by 30 June 2019					
	Local economic Development	Tourism	Develop a 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	Craft trade and exhibition centre established by set date	Data Base for Crafters	Development of Crafts' trade and exhibition centre By 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: LED Unit
	Local economic development	Destination marketing	Develop a Growing and Viable Local tourism sector	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	7 <sup>th</sup> Matatiele music festival held by set date	6 <sup>th</sup> Matatiele Music Festival hosted in 2016	To Host a 7 <sup>th</sup> Matatiele Music Festival by 31 December 2018	To host a 8 <sup>th</sup> Matatiele Music Festival by 31 December 2019	To host a 9 <sup>th</sup> Matatiele Music Festival by 31 December 2020	To host a 10 <sup>th</sup> Matatiele Music Festival by 31 December 2021	To host a 11 <sup>th</sup> Matatiele Music Festival by 31 December 2022	Matatiele Music Festival Event	EDP: LED Unit
	Local economic development	Destination marketing	Growing and Viable Local tourism sector	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	tourism month celebration event held by set date	Four tourism months held Yearly	host tourism month celebration event 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: LED Unit
	Local economic development	Destination marketing	Growing and Viable Local tourism sector	Investment in events and programmes that showcase Matatiele as a	To market Matatiele as a destination of choice through support of local	Number of events sponsored by set date	Matat fees, Mehlooding, zuusithale gospel, BTM,	Sponsor 3 Annual events aimed at tourism attraction in	Provide funding support to 5 Annual events	N/A	N/A	N/A	Matat fees event -Q1 Matat-Qacha Marathon- Q1	EDP: LED Unit

REFERENCE	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		
				destination of choice	events and initiatives		Cedmatat race funded in 16/17 Fy	Matatiele by 30 June 2018	aimed at tourism attraction in Matatiele by 30 June 2018				Mehlodong Herritage race- Q2	
	Local economic development	Destination marketing	Growing and Viable Local tourism sector	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 product owners supported through showcasing at events by set date	showcase at tourism Indaba	support 4 Tourism product owners to showcase products at the Tourism Indaba, and Grahamstown Arts Festival, Cape Town Gateway and Beeldshow by 30 June 2018	support 4 Tourism product owners to showcase products at the Tourism Indaba, and Grahamstown Arts Festival, Cape Town Gateway and Beeldshow by 30 June 2019	support 4 Tourism product owners to showcase products at the Tourism Indaba, and Grahamstown Arts Festival, Cape Town Gateway and Beeldshow by 30 June 2021	support 4 Tourism product owners to showcase products at the Tourism Indaba, and Grahamstown Arts Festival, Cape Town Gateway and Beeldshow by 30 June 2023	support 4 Tourism product owners to showcase products at the Tourism Indaba, and Grahamstown Arts Festival, Cape Town Gateway and Beeldshow by 30 June 2022	Market Matatiele through Exhibitions	EDP: LED Unit
	Local economic development	Destination marketing	Growing and Viable Local tourism sector	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	Tourism destination Promo video produced by set date	An existing Tourism brochure	Produce a tourism destination 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: LED Unit

REFERENCE	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		
					provincial events by June 2022									
	Local economic development	Destination marketing	Growing and Viable Local tourism sector	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	Number of meetings Held by set date	Local Tourism Organization quarterly meetings for 2016/2017 financial year	Coordinate sitting of Quarterly Local tourism organization meetings By 30 June 2018	Coordinate sitting of Quarterly Local tourism organization meetings By 30 June 2019	Coordinate sitting of Quarterly Local tourism organization meetings By 30 June 2020	Coordinate sitting of Quarterly Local tourism organization meetings By 30 June 2021	Coordinate sitting of Quarterly Local tourism organization meetings 30 June 2022	Local Tourism Organisation	EDP: LED Unit
	LOCAL Economic Development	Enhanced internal and External Communications	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Profile the LM leadership	To promote and market the Municipality as the destination of choice	Number of PPPs conducted by set date	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)	Economic LOCAL Development
	Local Economic Development	Enhanced internal and External Communications	strengthen communication between the Municipality and all its stakeholders internally and externally	Promote MLM brand	To promote and market the Municipality as the destination of choice	Number of Marketing events conducted by set date	Marketing Strategy in place	6 Marketing events conducted by 30 June 2018	8 Marketing events conducted by 30 June 2019	8 Marketing events conducted by 30 June 2020	10 Marketing events conducted by 30 June 2021	10 Marketing events conducted by 30 June 2022	Support key events that promote Matat brand	Local Economic Development

REFERENCE	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		
	Local Economic Development	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	Local Economic Development
	Local Economic Development	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	2 electronic billboards installed by June 2018	Maintenance of Outdoor Advertising platforms by 2019	2 billboards installed by June 2020	6 Outdoor Advertising platform installed by June 2021	N/A	Outdoor Advertising (printed and electronic billboards)	Local Economic Development
	Local Economic Development	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	Local Economic Development
	Local Economic Development	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	Good Governance & Public Participation

REFERENCE	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		
	Economic Local Development	Youth/children 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 2 bursary holders, registration paid for 30 students,	MM: Office of the Comms &SPU
	Economic Local Development	Youth/children 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	MM: Office of the Comms &SPU
	economic Local development	With Living Disabilities	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	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.	MM: Office of the Comms &SPU

REFERENCE	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	Capacity building	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Capacity building forums	Promote Community and Stakeholder participation in Municipal and Government programmes	Capacitated Ward Governance Structures by set date	Ward Governance Structures	4 Capacity building workshops of Ward governance Structures by 30 June 2018	Capacity building of Ward governance Structures by 30 June 2019	Capacity building of Ward governance Structures by 30 June 2020	Capacity building of Ward governance Structures by 30 June 2021	Capacity building of Ward governance Structures by 30 June 2022	Workshop of Ward Governance Structures	Public Community Services: Participation Unit
	Good Governance And Public Participation	Operation Masiphathisane	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Capacity building of forums	Promote Community and Stakeholder participation in Municipal and Government programmes	Number of reports submitted by set date	Established War Rooms	Monitoring of 26 ward War Rooms and ward committees by 30 June 2018	Monitoring of 26 ward War Rooms and ward committees by 30 June 2019	Monitoring of 26 ward War Rooms and ward committees by 30 June 2020	Monitoring of 26 ward War Rooms and ward committees by 30 June 2021	Monitoring of 26 ward War Rooms and ward committees by 30 June 2022	War Rooms and ward committee	Public Community Services: Participation Unit
	Good Governance And Public Participation	Public education	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Promote Public Education on municipal and government programmes	Promote Community and Stakeholder participation in Municipal and Government programmes	Number of Public Education session by set date	Public Education Policy	Promote Public Education on municipal and government programmes by 30 June 2018	Promote Public Education on municipal and government programmes by 30 June 2019	Promote Public Education on municipal and government programmes by 30 June 2020	Promote Public Education on municipal and government programmes By 30 June by 2021	Promote Public Education on municipal and government programmes by 30 June 2022	Community Based Programme	Public Community Services: Participation Unit



REFERENCE	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	Petitions and marches	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Monitoring of of structures and governance systems	Promote Community and Stakeholder participation in Municipal and Government programmes	100% of Petitions applications received by set date	Petitions Policy	100% Management of petitions applications by 30 June 2018	100% Management of petitions and March applications by 30 June 2019	100% Management of petitions and March applications by 30 June 2020	100% Management of petitions and March applications by 30 June 2021	100% Management of petitions and March applications by 30 June 2022	Management of petitions	Community Services: Public Participation Unit
	Good Governance And Public Participation	Petitions and marches	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Monitoring of of structures and governance systems	Promote Community and Stakeholder participation in Municipal 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	Community Services: Public Participation Unit
	Good Governance And Public Participation	Awareness campaigns	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Monitoring of of structures and governance systems	Promote Community and Stakeholder participation in Municipal and Government programmes	Number of Reports submitted monthly	Signed MoU exists	Review on MoU for Community Development workers by 30 June 2018	N/A	N/A	N/A	N/A	Door to door campaigns, Services on wheels and information days	Community Services: Public Participation Unit
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Awareness Campaigns	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Awareness Campaigns	To Promote public awareness and consumer Education on municipal programmes and services	Number of meetings Held by set date	2 Local Community Safety Forum in 16/17	Conduct 2 community safety forum meetings and 2 local transport forum on meetings 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	Community Services: Public Safety

REFERENCE	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	Emergency Services	Strengthen Communication and improve community and stakeholder participation in municipal affairs	To revive Community Safety Forum, Road Transport Forum and the Disaster Risk Management Advisory Forum	build capacitated and self-reliant communities in matters of community safety	Number of awareness campaigns held	Annual fire campaigns done during fire season	Conduct 26 fire awareness campaigns by 30 June 2018	Conduct 26 fire awareness campaigns by 30 June 2019	Conduct 26 fire awareness campaigns by 30 June 2020	Conduct 26 fire awareness campaigns by 30 June 2021	Conduct 26 fire awareness campaigns by 30 June 2022	Fire awareness campaigns	Community Services: Public Safety Unit
	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 Unit
	Good governance and public participation	Governance and oversight structures	Efficient and effective implementation of Governance Systems	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
	Good governance and public participation	Governance and oversight structures	Efficient and effective implementation of Governance Systems	Enhancement of governance processes through the production of reliable and credible	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	Production of minutes of each governance structure meeting within 2	Production of minutes of each governance structure meeting within 2	Production of minutes of each governance structure meeting within 2	Production of minutes of meetings	Corporate Services, Administrative Unit

REFERENCE	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		
				minutes of meetings					weeks after sitting	weeks after sitting		meeting within 2 weeks after sitting		
	Good governance and public participation	Management team meetings	Efficient and effective implementation of Governance Systems	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
	Good governance and public participation	Management team meetings	Efficient and effective implementation of Governance Systems	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
	Good governance and public participation	Management team meetings	Efficient and effective implementation of Governance Systems	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

REFERENCE	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	Efficient and effective implementation of Governance Systems	Utilisation of internal/ external resources	To ensure compliance to legislation, adopted policies and plans.	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: Human Resource
	Good Governance and Public Participation	Compilation and Submission of Employment Equity Report to	Efficient and effective implementation of Governance Systems	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, Department: Human Resource Management
	Good Governance and Public Participation	HR Policies and plans	Efficient and effective implementation of Governance Systems	Use internal/ external resources to develop/review policies	To ensure compliance to legislation, adopted policies and plans.	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	<b>Review of policies, plans and SOPs</b>	Corporate Services, Department: Human Resource Management
	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.	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

REFERENCE	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	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.	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
	Good governance and public participation	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.	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 participation	ICT Governance and Management	Efficient and effective implementation of Governance Systems	capacity building programmes	To ensure compliance to legislation, adopted policies and plans.	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
	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	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	IT Support to other state organs	Corporate Services : ICT

REFERENCE	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	Polices and plans	Enhance information and communication technologies to achieve optimal service delivery	Use internal/external resources to develop/review policies	To ensure compliance to legislation, adopted policies and plans.	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	Corporate Services : ICT
	good governance and public participation	Liquor Trading Hours	Efficient and effective implementation of Governance Systems	Review existing policy in line with relevant legislation	To ensure compliance to legislation, adopted policies and plans	Reviewed policy by set date	Liquor trading and relaxation policy	Review of Relaxation Policy for liquor trading Hours by 30 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 Unit
	good governance and public participation	SMME's Support	Efficient and effective implementation of Governance Systems	Review existing policy in line with relevant legislation	To ensure compliance to legislation, adopted policies and plans	Percentage of Business Licenses issued within the Prescribed period	Business licences issues to businesses within the year (existing data set for business owners)	To issue 100% of business licences within 21 days of receipt by 30 June 2018	To issue 100% of business licences within 21 days of receipt by	To issue 100% of business licences within 21 days of receipt by	To issue 100% of business licences within 21 days of receipt by	To issue 100% of business licences within 21 days of receipt by	To issue 100% of business licences within 21 days of receipt by	EDP: LED Unit
	Good governance and public participation	Destination marketing	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Investment in events and programmes that showcase Matatiele as a destination of choice	To Promote public awareness and consumer Education on municipal programmes and services	Number of campaigns conducted by set date	No awareness campaigns done in 16/17	conduct 1 tourism Awareness campaigns for the establishment of tourism projects/businesses 30 June 2018	conduct 10 tourism Awareness campaigns for the establishment of tourism projects/businesses	conduct 12 tourism Awareness campaigns for the establishment of tourism projects/businesses	N/A	N/A	Tourism Awareness	EDP: LED Unit

REFERENCE	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	SMME's Support	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Investment in events and programmes that showcase Matatiele as a destination of choice	To Promote public awareness and consumer Education on municipal programmes and services	Number of campaigns conducted by set date	No awareness campaigns done in 16/17	Conduct 2 awareness campaigns for SMME's and Co-operatives by 30 June 2018	N/A	N/A	N/A	N/A	SMME'S Awareness Campaigns	EDP: LED Unit
	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 Town Planning Scheme/ land use management scheme	<i>To ensure compliance to legislation, adopted policies and plans</i>	% of compliance notices served within the prescribed period	2013 Land Use Schemes, 2014 Matatiele Town Planning Scheme	Serve 100% of compliance notices within one week of identification	Serve 100% of compliance notices within one week of identification	Serve 100% of compliance notices within one week of identification	Serve 100% of compliance notices within one week of identification	Serve 100% of compliance notices within one week of identification	Serve 100% of compliance notices within one week of identification	EDP: Development Planning Unit
	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 Town Planning Scheme/ land use management scheme	<i>To ensure compliance to legislation, adopted policies and plans</i>	% of outdoor advertising and signage application processed within the prescribed period	2013 Land Use Schemes, 2014 Matatiele Town Planning Scheme	100% processing of outdoor advertising and signage application within 60 days of receipt	100% processing of outdoor advertising and signage application within 60 days of receipt	100% processing of outdoor advertising and signage application within 60 days of receipt	100% processing of outdoor advertising and signage application within 60 days of receipt	100% processing of outdoor advertising and signage application within 60 days of receipt	100% processing of outdoor advertising and signage application within 60 days of receipt	Governance and Public participation

REFERENCE	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		
	Governance and Public participation	Land Management	To ensure full compliance with Town Planning Scheme//land use Scheme	Ensure full compliance with the Town Planning Scheme	To ensure compliance to legislation, adopted policies and plans	% of rezoning applications Processed within prescribed period	2013 Land Use Schemes, 2014 Matatiele Town Planning Scheme	100% processing of rezoning applications within 60 days of receipt	100% processing of rezoning applications within 60 days of receipt	100% processing of rezoning applications within 60 days of receipt	100% processing of rezoning applications within 60 days of receipt	100% processing of rezoning applications within 60 days of receipt	Processing of rezoning applications	EDP: Development Planning Unit
	Governance and Public participation	Land Use Management	To ensure full compliance with Town Planning Scheme//land use Scheme	Ensure full compliance with the Town Planning Scheme	To ensure compliance to legislation, adopted policies and plans	% of subdivision applications within the prescribed period	2013 Land Use Schemes, 2014 Matatiele Town Planning Scheme	100% processing of subdivision applications within 60 days of receipt	100% processing of subdivision applications within 60 days of receipt	100% processing of subdivision applications within 60 days of receipt	100% processing of subdivision applications within 60 days of receipt	100% processing of subdivision applications within 60 days of receipt	Processing of subdivision applications	EDP: Development Planning Unit
	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 Town Planning Scheme/ land use management scheme	To ensure compliance to legislation, adopted policies and plans	% of consent use applications processed within the prescribed period	2013 Land Use Schemes, 2014 Matatiele Town Planning Scheme	100% processing of consent use applications within 60 days of receipt	100% processing of consent use applications within 60 days of receipt	100% processing of consent use applications within 60 days of receipt	100% processing of consent use applications within 60 days of receipt	100% processing of consent use applications within 60 days of receipt	Processing of consent use applications	EDP: Development Planning Unit
	Governance and Public participation	Land Administration	To provide access to land in support of service delivery and local economic development initiatives	Ensure full compliance with the MFMA and Land and Lease Disposal Policy	To ensure compliance to legislation, adopted policies and plans	% of Municipal land disposal applications processed within the prescribed period	MFMA and Land and Lease Disposal Policy and Supply Chain Policy	100% processing of Municipal land disposal applications within 60 days of receipt	100% processing of Municipal land disposal applications within 60 days of receipt	100% processing of Municipal land disposal applications within 60 days of receipt	100% processing of Municipal land disposal applications within 60 days of receipt	100% processing of Municipal land disposal applications within 60 days of receipt	Processing of Municipal land disposal applications	EDP: Development Planning Unit



REFERENCE	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		
	<b>Governance and Public participation</b>	Land Administration	To provide access to land in support of service delivery and local economic development initiatives	Ensure full compliance with the MFMA and Land and Lease Disposal Policy	To ensure compliance to legislation, adopted policies and plans	Densification policy adopted by council by set date	No Density Policy	Development of Densification Policy by 30 June 2018	N/A	N/A	N/A	N/A	Densification Policy	EDP: Development Planning Unit
	<b>Governance and Public participation</b>	Building control	Efficient and effective implementation of Governance Systems	Ensure full compliance with the MFMA and Land and Lease Disposal Policy	To ensure compliance to legislation, adopted policies and plans	% of building plans application processed within the prescribed period	65 building plans processed in 16/17 FY	100% processing of building plans application within 30 days of receipt	100% processing of building plans application within 30 days of receipt	100% processing of building plans application within 30 days of receipt	100% processing of building plans application within 30 days of receipt	100% processing of building plans application within 30 days of receipt	Processing of Building Plans applications	infrastructure: building control
	<b>Governance and Public participation</b>	Building control	Efficient and effective implementation of Governance Systems	Ensure full compliance with the MFMA and Land and Lease Disposal Policy	To ensure compliance to legislation, adopted policies and plans	% of minor works applications processed within the prescribed period.	30 minor works applications processed in 16/17 FY	100% processing of minor works applications within 7 days of receipt	100% processing of minor works applications within 7 days of receipt	100% processing of minor works applications within 7 days of receipt	100% processing of minor works applications within 7 days of receipt	100% processing of minor works applications within 7 days of receipt	processing of minor works applications	infrastructure: building control
	<b>Governance and Public participation</b>	Building control	Efficient and effective implementation of Governance Systems	Ensure full compliance with the MFMA and Land and Lease Disposal Policy	To ensure compliance to legislation, adopted policies and plans	% Of illegal development notices issued within the prescribed period	87 illegal development notices issued in 16/17 FY	100% of illegal development notices issued within 7 days of identification	100% of illegal development notices issued within 7 days of identification	100% of illegal development notices issued within 7 days of identification	100% of illegal development notices issued within 7 days of identification	100% of illegal development notices issued within 7 days of identification	Illegal development notices	infrastructure: building control

REFERENCE	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		
	<b>Governance and Public participation</b>	Building control	Efficient and effective implementation of Governance Systems	Ensure full compliance with building regulations	To ensure compliance to legislation, adopted policies and plans	Percentage of construction inspections conducted by set date	255 inspection conducted in 16/17 FY	Conduct 100% construction inspections on residential development, municipal projects and HS projects by 30 June 2018	Conduct 100% construction inspections on residential development, municipal projects and HS projects by 30 June 2019	Conduct 100% construction inspections on residential development, municipal projects and HS projects by 30 June 2020	Conduct 100% construction inspections on residential development, municipal projects and HS projects by 30 June 2021	Conduct 100% construction inspections on residential development, municipal projects and HS projects by 30 June 2022	Building inspections	
	<b>Governance and Public participation</b>	Building control	Strengthen communication and improve community and stakeholder participation in municipal affairs	Education of consumers on human settlements	Promote Public awareness and consumer Education on municipal programmes and services	Number of consumer education programmes conducted by set date	10 programmes done in 16/17 FY	Roll out 8 consumer education programs on Human settlements by 30 June 2018	Roll out 8 consumer education programs on Human settlements by 30 June 2019	Roll out 8 consumer education programs on Human settlements by 30 June 2020	n/a	n/a	Education programmes on Human settlements	
	<b>Governance and Public participation</b>	Building control	Strengthen communication and improve community and stakeholder participation in municipal affairs	Education of consumers on human settlements	Promote Public awareness and consumer Education on municipal programmes and services	Application submitted by set date	Cedarville township development available	Submit funding Application to DoHS for mixed development establishment by 30 June 2018	n/a	n/a	n/a	n/a	Funding application	

REFERENCE	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		
	<b>Governance and Public participation</b>	Building control	Strengthen communication and improve community and stakeholder participation in municipal affairs	Education of consumers on human settlements	Promote Public awareness and consumer Education on municipal programmes and services	Number of beneficiaries captured in NHNR by set date	812 beneficiaries captured in 16/17	Capture 1000 beneficiaries on National housing needs register by 30 June 2018	Capture 1000 beneficiaries on National housing needs register by 30 June 2019	n/a	n/a	n/a	Housing needs register	
	<b>Good Governance And Public Participation</b>	Planning And Reviews of IDP	Efficient and effective implementation of Governance Systems	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of IDP for the period 2017/2022	Adopted IDP/Budget process plans adopted by set date	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	Office of the MM : M&E, IDP & Risk Management
	<b>Good Governance And Public Participation</b>	Planning And Reviews of IDP	Efficient and effective implementation of Governance Systems	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of IDP for the period 2017/2022	Number of meetings held by set date	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	Office of the MM : M&E, IDP & Risk Management

REFERENCE	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	Planning And Reviews of IDP	Efficient and effective implementation of Governance Systems	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of IDP for the period 2017/2022	Number of ward based plans produced by set date	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	Office of the MM : M&E, IDP & Risk Management
	Good Governance And Public Participation	Planning And Reviews of IDP	Efficient and effective implementation of Governance Systems	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of IDP for the period 2017/2022	CBP Held by set date	Annual IDP Outreach	Conduct community based planning session 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	CBP	Office of the MM : M&E, IDP & Risk Management
	Good Governance And Public Participation	Planning And Reviews of IDP	Efficient and effective implementation of Governance Systems	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of IDP for the period 2017/2022	IDP/Budget outreach Held by set date	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	Office of the MM : M&E, IDP & Risk Management

REFERENCE	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	Planning And Reviews of IDP	Efficient and effective implementation of Governance Systems	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of IDP for the period 2017/2022	status report tabled to council by set date	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	Office of the MM : M&E, IDP & Risk Management
	Good Governance And Public Participation	Planning And Reviews of IDP	Efficient and effective implementation of Governance Systems	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of IDP for the period 2017/2022	strategic planning session conducted by set date	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	Office of the MM : M&E, IDP & Risk Management
	Good Governance And Public Participation	Planning And Reviews of IDP	Efficient and effective implementation of Governance Systems	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of IDP for the period 2017/2022	draft IDP review tabled to council by set date	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	Office of the MM : M&E, IDP & Risk Management

REFERENCE	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	Planning And Reviews of IDP	Efficient and effective implementation of Governance Systems	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of IDP for the period 2017/2022	adopted IDP review adopted by council by set date	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	Office of the MM : M&E, IDP & Risk Management
	Good governance and public Participation	Planning And Reviews of IDP	Efficient and effective implementation of Governance Systems	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	Sustainable planning and implementation of IDP for the period 2017/2022	Number of public notices advertised by set date	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	Office of the MM : M&E, IDP & Risk Management
	Good Governance & Public Participation	Review of framework and Policies	Efficient and effective implementation of Governance Systems	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 MM : M&E, IDP & Risk Management
	Good Governance & Public Participation	Approval of SDBIP	Efficient and effective implementation of Governance Systems	Compile Municipal SDBIP, Revised SDBIP 4 Quarterly reports, Mid-	To develop and ensure adoption of the SDBIP, Revised SDBIP, Quarterly Reports, Mid-	Approved SDBIP and Revised SDBIP by set date	SDBIP and Revised SDBIP approved by Mayor for	2017/18 Revised SDBIP Approved by 31 January 2018 and 2018/19 SDBIP	2018/19 Revised SDBIP Approved by 31 January	2019/20 Revised SDBIP Approved by 31 January	2020/21 Revised SDBIP Approved by 31 January 2018 and 2021/22 SDBIP	2021/22 Revised SDBIP Approved by 31 January	Approval of Municipal SDBIP	Office of the MM : M&E, IDP & Risk Management

REFERENCE	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		
				year Performance Reports, annual Reports, Back to Basics reports and submitting all Performance reports to council for adoption	year Reports, Annual and Back to Basics Reports		2016/17 & 2017/18 FYs	Approved by 30 June 2018	2018 and 2019/20 SDBIP Approved by 30 June 2019	2018 and 2020/21 SDBIP Approved by 30 June 2020	Approved by 30 June 2021	2018 and 2022/23 SDBIP Approved by 30 June 2022		
	Good Governance & Public Participation	Approval of SDBIP	Efficient and effective implementation of Governance Systems	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 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 MM : M&E, IDP & Risk Management
	Good Governance & Public Participation	Approval of SDBIP	Efficient and effective implementation of Governance Systems	Reports, annual Reports, Back to Basics reports and submitting all Performance reports to council for adoption		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 MM : M&E, IDP & Risk Management
	Good Governance & Public Participation	Approval of SDBIP	Efficient and effective implementation of Governance Systems			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 MM : M&E, IDP & Risk Management

REFERENCE	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 & Public Participation	Approval of SDBIP	Efficient and effective implementation of Governance Systems			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 MM : M&E, IDP & Risk Management
	Good Governance & Public Participation	Approval of SDBIP	Efficient and effective implementation of Governance Systems			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 MM : M&E, IDP & Risk Management
	Good Governance & Public Participation	Risk Register Management	Efficient and effective implementation of Governance Systems	effective Risk 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 MM : M&E, IDP & Risk Management
	Good Governance & Public Participation	Risk Register Management	Efficient and effective implementation of Governance Systems	effective Risk management	To Identify, develop Risk Register and mitigate Identified Risk	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 MM : M&E, IDP & Risk Management



REFERENCE	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 & Public Participation	Risk Register Management	Efficient and effective implementation of Governance Systems	effective Risk management	To Identify, develop Risk Register and mitigate Identified Risk	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 MM : M&E, IDP & Risk Management
	Good Governance & Public Participation	Risk Register Management	Efficient and effective implementation of Governance Systems	effective Risk management	To Identify, develop Risk Register and mitigate Identified Risk	Number of monthly report on Information 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 MM : M&E, IDP & Risk Management
	Good Governance & Public Participation	Risk Register Management	Efficient and effective implementation of Governance Systems	effective Risk management	To Identify, develop Risk Register and mitigate Identified Risk	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 MM : M&E, IDP & Risk Management

REFERENCE	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		
						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 MM : M&E, IDP & Risk Management
	Good Governance & Public Participation	Enhanced internal and external Communications	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Review Communication Strategy	Ensure implementation of the Communication strategy and its action plan To promote engagements between communities and the Municipality	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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	Enhanced internal and external Communications	strengthen communication between the Municipality and all its stakeholders internally and externally	Review Communication Strategy	<i>Ensure implementation of the Communication strategy and its action plan</i>	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 Communicators Forum meetings	Office of the MM: Comms &SPU

REFERENCE	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 & Public Participation	Enhanced internal and external Communications	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Review Communication Strategy	Ensure implementation of the Communication strategy and its action plan	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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	Enhanced internal and External Communications	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Showcase service delivery/share best practices	Ensure implementation of the Communication strategy and its action plan	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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	Enhanced internal and External Communications	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Showcase service delivery/share best practices	Ensure implementation of the Communication strategy and its action plan	Number of info products produced annually	Communications Strategy	2 Newsletter editions by June 2018	2 Newsletter editions by June 2019	N/A	N/A	N/A	Newsletter	Office of the MM: Comms &SPU
	Good Governance & Public Participation	Enhanced internal and External Communications	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Showcase service delivery/share best practices	Ensure implementation of the Communication strategy and its action plan	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	Office of the MM: Comms &SPU

REFERENCE	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 & Public Participation	Enhanced internal and External Communications	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Showcase service delivery/share best practices Municipality	Ensure implementation of the Communication strategy and its action plan	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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	Enhanced internal and External Communications	Strengthen Communication and improve community and stakeholder participation in municipal affairs	To Profile the LM leadership	Ensure implementation of the Communication strategy and its action plan	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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	Enhanced internal and External Communications	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Use of digital technologies to showcase service delivery/share best practices Municipality	Ensure implementation of the Communication strategy and its action plan	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	Office of the MM: Comms &SPU

REFERENCE	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	Land disposals	To provide Land for future development	Ensure full compliance with the MFMA and Land and Lease Disposal Policy	To ensure compliance to legislation, adopted policies and plans	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	Processing of Municipal land disposal applications within 60 days of receipt	EDP: Development Planning Unit
	Good governance & Public Participation	Customer Care	Strengthen Communication and improve community and stakeholder participation in municipal affairs	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing initiatives	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	Office of the MM: Comms &SPU
	Good governance & Public Participation	Customer Care	Strengthen Communication and improve community and stakeholder participation in municipal affairs	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing initiatives	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	Office of the MM: Comms &SPU
	Good governance & Public Participation	Customer Care	Strengthen Communication and improve community and stakeholder participation in municipal affairs	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing initiatives	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	Office of the MM: Comms &SPU

REFERENCE	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 & Public Participation	Customer Care	Strengthen Communication and improve community and stakeholder participation in municipal affairs	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing initiatives	Number of school visits conducted annually	Customer care policy / migration policy	Conduct 6 school visits by June 2018	Conduct 6 school 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	Office of the MM: Comms &SPU
	Good governance & Public Participation	Customer Care	Strengthen Communication and improve community and stakeholder participation in municipal affairs	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing initiatives	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	Office of the MM: Comms &SPU
	Good governance & Public Participation	Customer Care	Strengthen Communication and improve community and stakeholder participation in municipal affairs	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing initiatives 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	Office of the MM: Comms &SPU
	Good governance & Public Participation	Customer Care	Strengthen Communication and improve community and stakeholder participation in municipal affairs	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing initiatives 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	Office of the MM: Comms &SPU

REFERENCE	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 & Public Participation	Customer Care	Strengthen Communication and improve community and stakeholder participation in municipal affairs	To develop a holistic community engagement programme	Improve community involvement and participation through information sharing initiatives by June 2022	Number of TV screens installed annually	Customer care policy/ Comms strategy	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	N/A	Installation and monitoring of audio visual screens	Office of the MM: Comms &SPU
	Good governance & Public Participation	Customer Care	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Implement complains Management system	Improve community involvement and participation through information sharing initiatives	Percentage of complaints 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	Office of the MM: Comms &SPU
	Good governance & Public Participation	Customer Care	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Implement complains Management system	Improve community involvement and participation through information sharing initiatives	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 Call centre by 2019	Fully operational call centre	Fully operational call centre	Fully operational call centre	Call centre establishment	Office of the MM: Comms &SPU
	Good governance & Public Participation	Customer Care	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Implement complains Management system	Improve community involvement and participation through information sharing initiatives	% 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	Office of the MM: Comms &SPU

REFERENCE	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 & Public Participation	Customer Care	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Implement complaints Management system	<i>To Promote public awareness and consumer Education on municipal programmes and services</i>	% 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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	Youth/children empowerment	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Develop community participation and engagement programmes for the designated groups	<i>Create an environment where designated groups actively participate in municipal programmes</i>	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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	Youth/children empowerment	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Develop community participation and engagement programmes for the designated groups	<i>Create an environment where designated groups actively participate in municipal programmes</i>	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	Office of the MM: Comms &SPU



REFERENCE	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 & Public Participation	Youth/children empowerment	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Develop community participation and engagement programmes for the designated groups	Strengthen Communication and improve community and stakeholder participation in municipal affairs	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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	Women and elderly empowerment	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Develop community participation and engagement programmes for the designated groups	<i>Create an environment where designated groups actively participate in municipal programmes</i>	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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	Women and elderly empowerment	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Develop community participation and engagement programmes for the designated groups	<i>Create an environment where designated groups actively participate in municipal programmes</i>	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	Office of the MM: Comms &SPU

REFERENCE	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 & Public Participation	Women and elderly empowerment	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Develop community participation and engagement programmes for the designated groups	<i>Create an environment where designated groups actively participate in municipal programmes</i>	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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	People living with disabilities	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Develop community participation and engagement programmes for the designated groups	<i>Create an environment where designated groups actively participate in municipal programmes</i>	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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	People living with disabilities	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Conduct HIV/AIDS response programmes	<i>HIV response &amp; eradication of HIV related stigma</i>	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	Office of the MM: Comms &SPU

REFERENCE	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 & Public Participation	People living with disabilities	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Conduct HIV/AIDS response programmes	<i>HIV response &amp; eradication of HIV related stigma</i>	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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	HIV Response and management	Strengthen Communication and improve community and stakeholder participation in municipal affairs	Sustainable Support groups	<i>Create an environment where designated groups actively participate in municipal programmes</i>	Number of support groups supported by set date	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	Office of the MM: Comms &SPU
	Good Governance & Public Participation	internal mSCOA monitoring tool	Sustain 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 mSCOA internal monitoring tool produced by set date	mSCOA	Produce quarterly reports mSCOA internal monitoring tool By 30 June 2018	mSCOA internal monitoring tool	mSCOA internal monitoring tool	mSCOA internal monitoring tool	mSCOA internal monitoring tool	Mscoa compliance and implementation	Office of the MM: Internal Audit
	Good Governance & Public Participation	internal mSCOA monitoring tool	Sustain Clean Administration	Conduct reviews on general,	Information and Communication technology (IT) audits	Number of reports on IT Audits carried out by set date	Annual Audit Plan	Produce monthly reports on IT Audits carried out by 30 June 2018	Carry out IT Audits	Carry out IT Audits	Carry out IT Audits	Carry out IT Audits	IT Audits	Office of the MM: Internal Audit

REFERENCE	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 & Public Participation	internal mSCOA monitoring tool	Efficient and effective implementation of Governance Systems	Review of Policies	To ensure compliance to legislation, adopted policies and plans	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 by 30 June 2018	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	Office of the MM: Internal/Audit
	Good Governance & Public Participation	internal mSCOA monitoring tool	Sustain Clean Administration	Reports	To improve Compliance management and internal controls	Number of quarterly reports	Internal controls	Produce quarterly reports on internal controls by 30 June 2018	conduct internal controls	conduct internal controls	conduct internal controls	conduct internal controls	Internal Controls	Office of the MM: Internal/Audit
	Good Governance and Public Participation	internal mSCOA monitoring tool	Sustain Clean Administration	Reports	To improve Compliance management and internal controls	Audit Action Plan reviewed by set date	Annual Audit Action Plan	Annual Review of audit action plan by 30 June 2018	Review of audit action plan	Review of audit action plan	Review of audit action plan	Review of audit action plan	Audit Action Plan	Office of the MM: Internal/Audit
	Good Governance and Public Participation	internal mSCOA monitoring tool	Sustain Clean Administration	Reports	To improve Compliance management and internal controls	Number of quarterly reports by set date	Commitments register	Conduct Quarterly reviews on governance commitments by 30 June 2018	Quarterly reviews on governance commitments	Quarterly reviews on governance commitments	Quarterly reviews on governance commitments	Quarterly reviews on governance commitments	Commitments register	Office of the MM: Internal/Audit

REFERENCE	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	Compliance Management and Internal Controls	Sustain Clean Administration	Reports	To improve Compliance management and internal controls	Numbers of quarterly reports produced by set date	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	Office of the MM: Internal Audit
	Good Governance and Public Participation	Compliance Management and Internal Controls	Sustain Clean Administration	Audit committee sitting	To improve Compliance management and internal controls	Number of meetings held by set date	Audit committee	Quarterly sitting of audit committee meetings by 30 June 2018	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	Office of the MM: Internal Audit
	Good Governance and Public Participation	Compliance Management and Internal Controls	Sustain 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	Office of the MM: Internal Audit

REFERENCE	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	Value Added Chain	Sustain Clean Administration	Reports	to promote good administration practice through value added chain	Number of cycles conducted by set date	14 audit cycles	conduct 15 audit cycles by 30 June 2018	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 and Public Participation	Value added chain	Sustain Clean Administration	Reports	<i>To promote good administration practice through value added chain</i>	Number of spot check conducted d by set date	Spot checks are done monthly	Conduct spot checks by 30 June 2018	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 and Public Participation	Value added chain	Sustain Clean Administration	Reports	<i>To promote good administration practice through value added chain</i>	Number of records reviewed by set date	Polices in place	Quarterly reviews on records management by 30 June 2018	Review on records management	Review on records management	Review on records management	Review on records management	Records Management	Office of the MM: Internal/Audit
	Good Governance and Public Participation	Value added chain	Sustain Clean Administration	Reports	<i>To promote good administration practice through value added chain</i>	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

REFERENCE	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	Value added chain	Sustain Clean Administration	Reports	To promote good administration practice through value added chain	Number of quarterly reports reviewed by set date	Reviews on audit reports done quarterly	Quarterly review and monitoring of internal audit reports by 30 June 2018	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 and Public Participation	Financial reviews	Sustain Clean Administration	Reports	Ensure reviews on Annual Financial Statement	interim financial reviewed by set date	Interim financial statements	Review of interim financial statements by 30 June 2018	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 and Public Participation	Financial reviews	Sustain Clean Administration	Reports	Ensure reviews on Annual Financial Statement	Annual Financial Statement reports reviewed by set date	Annual financial statements	Review of annual financial statements by 30 June 2018	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 and Public Participation	Financial reviews	Sustain Clean Administration	Reports	To enhance accountability and stability within the municipality	Number of monthly financial statements reviewed by set date	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

REFERENCE	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	Consequence management	Sustain Clean Administration	Reports	To enhance accountability and stability within the municipality	Number of quarterly reports on Monitoring of municipal projects by set date	Consequence Management report	Produce quarterly reports on Monitoring of municipal projects by 30 June 2018	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 and Public Participation	Consequence management	Sustain Clean Administration	Reports	To enhance accountability and stability within the municipality	Number of reports on Monitoring of labour cases, litigation cases and fraud case by set date	Consequence Management report	Produce quarterly reports on Monitoring of labour cases, litigation cases and fraud cases by 30 June 2018	Monitoring of labour cases	Monitoring of labour cases	Monitoring of labour cases	Monitoring of labour cases	Monitoring of labour cases	Monitoring of cases	Office of the MM: Internal/Audit
	Good Governance and Public Participation	Proper contractual drafting, management and consistent legal	Efficient and effective implementation of Governance Systems	Use of legal services unit	To provide effective legal drafting and contract management services for the Municipality	Percentage of drafted and Vetted contracts by set date	Contracts and lease agreements and procurement plan are in place	100% drafted and vetted contracts by 30 June 2018	100% drafted and vetted contracts by 30 June 2018	100% drafted and vetted contracts by 30 June 2018	100% drafted and vetted contracts by 30 June 2018	100% drafted and vetted contracts by 30 June 2018	Drafting and vetting of contracts.	Office of the MM: Compliance and Legal Services	
	Good Governance and Public Participation	Legally compliant acts of the Municipality and the public	Efficient and effective implementation of Governance Systems	Use of legal services unit	To ensure compliance to legislation, adopted policies and plans	Number of By-laws drafted and reviewed by set date	Adopted By-laws in place	Drafted and reviewed of 2 bylaws by 30 June 2018	Drafted and reviewed of 2 bylaws by 30 June 2019	Drafted and reviewed of 2 bylaws by 30 June 2020	Drafted and reviewed of 2 bylaws by 30 June 2021	Drafted and reviewed of 2 bylaws by 30 June 2022	Reviewing and drafting of Bylaws.	Office of the MM: Compliance and Legal Services	



REFERENCE	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	Effective legal protection of the Municipal interests	Efficient and effective implementation of Governance Systems	Use of internal and external legal resources	To provide an effective litigation services in defending the interests of the Municipality	Number of reports on cases against and instituted by the municipality	external referral of litigation matters	12 Monthly reports on Administration and management of litigation cases against and instituted by the municipality	12 Monthly reports on Administration and management of litigation cases against and instituted by the municipality	12 Monthly reports on Administration and management of litigation cases against and instituted by the municipality	12 Monthly reports on Administration and management of litigation cases against and instituted by the municipality	12 Monthly reports on Administration and management of litigation cases against and instituted by the municipality	Monthly Reports on Management of Litigation cases	Office of the MM: Compliance and Legal Services
	Good Governance and Public Participation	Effective legal protection of the Municipal interests	Efficient and effective implementation of Governance Systems	Use of internal and external legal resources	To provide an effective litigation services in defending the interests of the Municipality	Appointed panel of Attorneys by set date	external referral of litigation matters	Appointment of Municipal Panel of Attorneys by 30 June 2018 compliance	N/A	Appointment of Municipal Panel of Attorneys by 30 June 2020	N/A	Appointment of Municipal Panel of Attorneys by 30 June 2022	Appointment of Attorneys	Office of the MM: Compliance and Legal Services
	Good Governance and Public Participation	Title deeds	Efficient and effective implementation of Governance Systems	Use of Legal Services and Conveyancer	To Obtain Municipal Property registration and proof of ownership	Number of Title Deed obtained by set date	Title deeds not in place	obtain title Deeds for Municipal Properties by 30 June 2018	To obtain title Deeds for Municipal Properties by 30 June 2019	To obtain title Deeds for Municipal Properties by 30 June 2020	To obtain title Deeds for Municipal Properties by 30 June 2021	To obtain title Deeds for Municipal Properties by 30 June 2022	Obtain title Deeds for Municipal Properties	Office of the MM: Compliance and Legal Services

REFERENCE	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	Efficient and effective Municipality Litigation	Efficient and effective implementation of Governance Systems	The use of Internal and External Legal Resources	To ensure compliance to legislation, adopted policies and plans	Adopted Litigation Management Strategy by set date	Litigation Management Strategy	Review Litigation Management Strategy by 30 June 2018	Reviewed Litigation Management Strategy by 30 June 2019	Reviewed Litigation Management Strategy by 30 June 2020	Reviewed Litigation Management Strategy by 30 June 2021	Reviewed Litigation Management Strategy by 30 June 2022	Review of the Litigation Management Strategy	Office of the MM: Compliance and Legal Services
	Good Governance and Public Participation	Policies and plans	Efficient and effective implementation of Governance Systems	Use internal/external resources to develop/review policies	To ensure compliance to legislation, adopted policies and plans	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	All departments
		Supplier performance and compliance with SCM Prescripts	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	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	Municipal Financial Viability

REFERENCE	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 Financial Viability and Management	Audit Management		Enforcement of compliance to council policies, municipal legislations & regulations. Development & Implementation of Audit Action Plan with Audit Committee. Monthly 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
	Basic service delivery and infrastructure	Cemeteries Management	Goal 2: Realize sustainable communities in a safe and Healthy environment	Provision of environmental and waste services including parks and cemetery and conservation management	11. Achieve sound environmental management and land use conservation management	Land identified for burial sites and requests submitted to council for approval 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	Community Services: Environmental & Waste Management

REFERENCE	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 service delivery and infrastructure	Cemeteries Management	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Provision of environmental and waste services including parks and cemetery and conservation management	<b>11.</b> 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	Community Services: Environmental & Waste Management
	Basic service delivery and infrastructure	Cemeteries Management	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Provision of environmental and waste services including parks and cemetery and conservation management	<b>11.</b> Achieve sound environmental management and land use conservation management	Number of cemeteries fenced	Existing graves site in the wards	Fencing of 7 cemeteries wards: 1,3,6,12,19,24, 26 by 30 June 2018	Fencing of 6 cemeteries in the rural areas by 30 June 2019	N/a	N/A	N/A	Fencing of cemeteries	

REFERENCE	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 service delivery and infrastructure	Environmental management	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy Environment	Provision of environmental and waste services including parks and cemetery and conservation management	<b>11.</b> Achieve sound environmental management and land use conservation management	Number of parks and gardens maintained by set date	Existing parks and gardens in Matatiele town	Maintenance of parks and gardens in ward 19 by 30 June 2018	Maintenance of parks and gardens in ward 19 30 June 2018	Maintenance of parks and gardens in ward 19 30 June 2018	Maintenance of parks and gardens in ward 19 30 June 2018	Maintenance of parks and gardens in ward 19 30 June 2018	Maintenance of parks and gardens	Community Services: Environmental & Waste Management
	Basic service delivery and infrastructure	Environmental management	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy Environment	Provision of environmental and waste services including parks and cemetery and conservation management	<b>11.</b> Achieve sound environmental management and land use conservation management	Number of sites identified	Land degradation reported in all wards	Identification of land degradation sites in all 26 wards by 30 June 2018	Identification of land degradation sites in all 26 wards by 30 June 2019	Identification of land degradation sites in all 26 wards by 30 June 2020	n/a	n/a	Land degradation sites	Community Services: Environmental & Waste Management
	Basic service delivery and infrastructure	Fire Management	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy Environment	Establishment of fire breaks through assistance of firefighting team	<b>11.</b> Achieve sound environmental management and land use conservation management	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	Community Services: Environmental & Waste Management

REFERENCE	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 SERVICE DELIVERY AND INFRASTRUCTURE	Nature Reserve Management	Goal 2: Realize sustainable communities in a safe and Healthy Environment	To construct additional chalets in the Nature Reserve	11. Achieve sound environmental management and land use conservation management	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	Community Services: Environmental & Waste Management
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Nature Reserve Management	Goal 2: Realize sustainable communities in a safe and Healthy Environment	Donga rehabilitation at Nature reserve	11. Achieve sound environmental management and land use conservation management	Dongas rehabilitated by set date	Identified dongas in the Nature Reserves	Donga rehabilitation in the two nature reserves by 30 June 2018	Construction of conference centre in nature reserve 30 June 2019	N/A	N/A	N/A	Donga rehabilitation at the nature reserve	Community Services: Environmental & Waste Management
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Commonage Management	Goal 2: Realize sustainable communities in a safe and Healthy Environment	To use EPWP for assistance in fencing of the commonages	11. Achieve sound environmental management and land use conservation management	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	Community Services: Environmental & Waste Management
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Recreational Park and Gardens	Goal 2: Realize sustainable communities in a safe and Healthy Environment	To ensure that existing Recreational Parks are maintained	11. Achieve sound environmental management and land use conservation management	Established and maintained existing recreational Park by set date	Existing Recreational Park	N/A	Establishment of 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	Community Services: Environmental & Waste Management

REFERENCE	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		
	SERVICE BASIC DELIVERY AND INFRASTRUCTURE	Nature conservation	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy Environment	To use Rangers and EPWP for the rehabilitation of Donga's	<b>11.</b> Achieve sound environmental management and land use conservation management	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	Community Services: Environmental &
	SERVICE BASIC DELIVERY AND INFRASTRUCTURE	Nature conservation	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy Environment	To use EPWP and relevant departments to assist in eradication of Alien Plan	<b>11.</b> Achieve sound environmental management and land use conservation 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	Community Services: Environmental &
	SERVICE BASIC DELIVERY AND INFRASTRUCTURE	Grass Management	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy Environment	To use service providers to cut grass	<b>11.</b> Achieve sound environmental management and land use conservation 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	Community Services: Environmental & Waste Management
	Basic service and infrastructure	Landfill Management	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy Environment	To use Service Providers to operate and manage Landfill site	<b>11.</b> Achieve sound environmental management and land use conservation management	Number of reports compiled	Existing Landfill site	12 Reports on 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	Community Services: Environmental &

REFERENCE	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 service delivery and infrastructure	Waste Management	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy Environment	To use service providers to remove and collect waste	<b>11.</b> Achieve sound environmental management and land use conservation management	Number of reports compiled on waste removal by set date	1,19,20,26	Cleaning and removal of waste twice a week in ward 1, 19, 20 and 26 by 30 June 2018	Cleaning and removal of waste twice a week 1, 19, 20 and 26 by 30 June 2019	To remove Waste in Ward 1, 19, 20 and 26 by 30 June 2020	Cleaning and removal of waste twice a week 1, 19, 20 and 26 by 30 June 2020	Cleaning and removal of waste twice a week Ward 1, 19, 20 and 26 by 30 June 2022	Waste removal	Community Services: Environmental & Waste Management
	Basic service delivery and infrastructure	Waste Management	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy Environment	To use service providers to remove and collect waste	<b>11.</b> Achieve sound environmental management and land use conservation management	Number of reports compiled by set date	19	Daily cleaning and waste removal in the CBD by 30 June 2018	Daily cleaning and waste removal in the CBD by 30 June 2019	Daily cleaning and waste removal in the CBD by 30 June 2020	Daily cleaning and waste removal in the CBD by 30 June 2021	Daily cleaning and waste removal in the CBD by 30 June 2022	Waste removal in CBD	Community Services: Environmental & Waste Management
	Basic service delivery and infrastructure	Waste Management	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy Environment	To source and place skips in town and buy a sip loader	<b>11.</b> Achieve sound environmental management and land use conservation management	Skip Loader truck and skips procured by set date	Skip Truck Loader and skips	Procurement of a skip loader truck and skips by 30 June 2018	n/a	Procurement of a recycle centre in ward 19 by 30 June 2021	<b>N/A</b>	<b>N/A</b>	Procurement of a skip loader truck and skips	Community Services: Environmental & Waste Management
	BASIC SERVICE DELIVERY	BUILDINGS	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Maintenance of Municipal Assets	<b>10.</b> Maintain and refurbish municipal amenities /facilities	Number of building maintained by set date	39 Community halls , 1 swimming pool, 53 preschools, 2 blocks of public toilets, 4 sports fields	Routine maintenance and management and operation of public amenities by 30 June 2018	Routine maintenance of Community Halls by 30 June 2019	Routine maintenance of Community Halls by 30 June 2020	Routine maintenance of Community Halls by 30 June 2021	Routine maintenance of Community Halls by 30 June 2022	Servicing and operation of Public Amenities.	PUBLIC PARTICIPATION SERVICES, EPWP & PUBLIC AMENITIES



REFERENCE	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 SERVICE DELIVERY AND INFRASTRUCTURE	Road Traffic Safety Services	Goal 2: Realize sustainable communities in a safe and Healthy environment	Traffic Law Enforcement	12. improve Road traffic safety and access to traffic licensing services	Road crashes percentage reduction per annum	381 road crashes occurred in 2016.	Decrease road crashes by 5% by 30 June 2018	Decrease road crashes by 5%	Decrease road crashes by 5%	Decrease road crashes by 5%	Decrease road crashes by 5%	Traffic Law Enforcement	Community Services: Public Safety
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Road Traffic Safety Services	Goal 2: Realize sustainable communities in a safe and Healthy environment	Construction of traffic calming measures	12. improve Road traffic safety and access to traffic licensing services	Number of speed humps constructed by set date	None	N/A	Construction of 20 speed humps	N/A	N/A	N/A	Construction of speed humps	Community Services: Public Safety
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Public Safety and Security	Goal 2: Realize sustainable communities in a safe and Healthy environment	Installation of Traffic Lights	12. improve Road traffic safety and access to traffic licensing services	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	Community Services: Public Safety
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Road Traffic Safety Services	Goal 2: Realize sustainable communities in a safe and Healthy environment	Operation a driving license testing Centre	12. improve Road traffic safety and access to traffic licensing services	% of Learners and drivers applications tested by set date	National Road Traffic Act	Test 100% of Learners and Drives licenses applicants 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	Community Services: Public Safety
	Basic service delivery infrastructure	Road Traffic Safety Services	Goal 2: Realize sustainable communities in a safe and Healthy environment	Operating a Vehicle testing station	12. improve Road traffic safety and access to traffic licensing services	% of vehicle testing applications received by set date	National Road Traffic Act	Conduct 100% of Vehicle testing applications received 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	Community Services: Public Safety
	Basic service delivery and	Road Traffic Safety	Goal 2: Realize sustainable communities	Operating a Vehicle registration and	12. improve Road traffic safety and	Number of vehicles registered and	National Road Traffic Act	Annual registration and Licensing of	To provide vehicle registration	To provide vehicle registration	To provide vehicle registration and	To provide vehicle registration and	vehicle registration and	Community

REFERENCE	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		
			in a safe and Healthy environment	Licensing authority	access to traffic licensing services	Licensed by set date		8228 vehicles by 30 June 2018	n and Licensing services by 30 June 2019	n and Licensing services by 30 June 2020	Licensing services by 30 June 2021	registratio n and Licensing services by 30 June 2022	Licensing services	
	Basic service delivery and infrastructure	Road Traffic Safety Services	Goal 2:Realize sustainable communities in a safe and Healthy environment	Appointment of Service Provider	13. improve access of emergency, fire and rescue 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	Community Services: Public Safety
	Basic service delivery and infrastructure	Emergency Services	Goal 2:Realize sustainable communities in a safe and Healthy environment	Provision of Disaster, Fire & Rescue Services	13. improve access of emergency, fire and rescue services	Adopted Disaster Risk Management Plan by set date	None	Develop a Disaster Risk Management 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	Community Services: Public Safety
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Road Traffic Safety Services	Goal 2:Realize sustainable communities in a safe and Healthy environment	Fire emergency response	13. improve access of emergency, fire and rescue services	Procurement of 2 canopy by set date	2 bakkies	Procurement of 2 Vehicle canopy by 30 June 2018	N/A	N/A	N/A	N/A	Procurement of Canopy	Community Services: Public Safety

REFERENCE	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 SERVICE DELIVERY AND INFRASTRUCTURE	Emergency Services	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Fire emergency response	<b>13.</b> improve access of emergency, fire and rescue services	Number of km of fire belts done	None	Do 21 km of fire belts by 30 June 2018	Construction of fire Station by 30 June 2019	Construction of fire Station by 30 June 2020	N/A	N/A	Construction of Fire Station.	Community Services: Public Safety
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Emergency Services	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Fire emergency response	<b>13.</b> improve access of emergency, fire and rescue services	% of fire emergencies responded to be set date	Fire fighters and rescue services in place	Respond to 100% of fire incidents reported by 30 June 2018	Respond to 100% of fire incidents reported by 30 June 2018	Respond to 100% of fire incidents reported by 30 June 2018	Respond to 100% of fire incidents reported by 30 June 2018	Respond to 100% of fire incidents reported by 30 June 2018	Fire rescue	Community Services: Public Safety
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Maintenance of fire extinguishers	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Appointment of Service Provider	<b>14.</b> improve Community Safety	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	Community Services: Public Safety
	BASIC SERVICES DELIVERY AND INFRASTRUCTURE	Emergency Services	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Install landing lights and fencing of Aerodrome	<b>14.</b> improve Community Safety	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.	Community Services: Public Safety

REFERENCE	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 SERVICE DELIVERY AND INFRASTRUCTURE	Public Safety and Security	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Enhance crime detection means	<b>14.</b> 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	Community Services: Public Safety
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Maintenance calibration Vehicle Testing Station Equipment	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Appointment of Service Provider	<b>14.</b> improve Community Safety	Vehicle Testing Station equipment maintained by set date	calibration Vehicle Testing Station Equipment (VTS)	N/A	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	Community Services: Public Safety
	BASIC SERVICE DELIVERY	Pound Management	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Improve the existing structures of the pound	<b>14.</b> improve Community Safety	Municipal pound relocated by set date	1 municipal Pound	Relocate the existing at the pound by 30 June 2018	Maintenance of existing structures at the pound by 30 June 2018	N/A	N/A	N/A	Maintenance of existing pound structure	Community Services: Public Safety
	BASIC SERVICE DELIVERY	Pound Management	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Perform day – to day operations at the municipal pound	<b>14.</b> improve Community Safety	Number of monthly reports on management of the Pound by set Date	1 municipal Pound	Routine management and operations of municipal pound by 30 June 2018	Routine management and operations of municipal pound by 30 June 2017	Routine management and operations of municipal pound by 30 June 2017	Routine management and operations of municipal pound by 30 June 2017	Routine management and operations of municipal pound by 30 June 2017	Maintenance of Municipal Offices	Community Services: Public Safety
	BASIC SERVICE DELIVERY	Roads and Bridges	<b>Goal 1:</b> Improve access to services in rural areas	Construction of gravel roads	<b>4.</b> Improve accessibility in rural areas through maintenance of	number of kilometres of gravel roads constructed by set date	643.7km	Construct 25km of gravel access roads by 30 June 2018	Construct 25km of gravel access roads by	Construct 25km of gravel access roads by	Construct 25km of gravel access roads by 30 June 2021	Construct 25km of gravel access roads by	Gravel access roads and bridges	Infrastructure Services: POMU

REFERENCE	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		
			through sustainable road network and buildings infrastructure and electrification.		existing access road linkages between rural components by 125km				30 June 2019	30 June 2020		30 June 2022		
	BASIC SERVICE DELIVERY	Roads and Bridges	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Construction of Surfaced Roads	<b>2.</b> Improve road infrastructure by upgrading gravel roads to tarred roads for the purpose of attracting more investments by 25km	Number of kilometres of surfaced roads constructed by set date	53.08km	Upgrade 5km of roads from gravel to tar by 30 June 2018	Upgrade 5km of roads from gravel to tar by 30 June 2019	Upgrade 5km of roads from gravel to tar by 30 June 2020	Upgrade 5km of roads from gravel to tar by 30 June 2021	Upgrade 5km of roads from gravel to tar by 30 June 2022	Surfaced roads and bridges	Infrastructure Services: POMU
	BASIC SERVICE DELIVERY	Roads and Bridges	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Maintenance of surfaced roads infrastructure	<b>03.</b> maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km	number of kilometres of surfaced roads maintained by set date	53.08km	Maintain 25km of existing surfaced roads BY 30 June 2018	Maintain 25km of existing surfaced roads BY 30 June 2019	Maintain 25km of existing surfaced roads BY 30 June 2020	Maintain 25km of existing surfaced roads BY 30 June 2021	Maintain 25km of existing surfaced roads BY 30 June 2022	Maintenance of surfaced roads in ward 01,19,20 and 26	Infrastructure Services: POMU
	BASIC SERVICE DELIVERY	Roads and Bridges	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure	Maintenance of gravel roads infrastructure	<b>03.</b> maintain existing surfaced roads for the purpose of retaining the quality of roads by 125km	number square metres of storm water pipes, kerbing & channelling and potholes fixed by set date	32805.7m <sup>2</sup>	Conduct maintenance through kerbing and channelling, pothole patching, storm and fixing storm water rains by 30 June 2018	Conduct maintenance through kerbing and channelling, pothole patching, storm and fixing	Conduct maintenance through kerbing and channelling, pothole patching, storm and fixing	Conduct maintenance through kerbing and channelling, pothole patching, storm and fixing storm water rains by 30 June 2021	Conduct maintenance through kerbing and channelling, pothole patching, storm and	Maintenance of Storm water drains ,kerbing and channelling and storm water pipes	Infrastructure Services: POMU

REFERENCE	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		
			and electrification.						storm water rains by 30 June 2019	storm water rains by 30 June 2020		fixing storm water rains by 30 June 2022		
	BASIC SERVICE DELIVERY	Roads and Bridges	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Maintenance of gravel roads infrastructure	<b>04.</b> improve accessibility in rural areas through maintenance of existing access road linkages between rural components by 125km	number of kilometres of access roads maintained by set date	643.7km	Maintain 40km of gravel access roads by 30 June 2018	Maintain 50km of gravel access roads	50km of gravel access roads	50km of gravel access roads	50km of gravel access roads	Maintenance of gravel roads in all wards	Infrastructure Services: POMU
	BASIC SERVICE DELIVERY	Sports facilities	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Construction of sports facilities	<b>05.</b> provide access of sports facilities in rural and urban areas in the municipality	Percentage of work completed Sport facility completed by set date	6 existing fields. There is currently no existing sports centre	% Completion of Matatiele sports centre by 30 June 2018	% Completion of Matatiele sports centre	% Completion of Matatiele sports centre	n/a	n/a	Matatiele sports centre	Infrastructure Services: POMU
	BASIC SERVICE DELIVERY	Agricultural Infrastructure	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Construction of Silo facility and fresh produce market	<b>06.</b> support local agriculture sector through provision of agriculture infrastructure	Percentage of work Completed on facility by set date	1 silo facility has been built	% completion of grain facility completed by 30 June 2018	% completion of grain facility completed	% completion of grain facility completed	n/a	n/a	Silo Facility – Phase 2	Infrastructure Services: POMU

REFERENCE	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 SERVICE DELIVERY	Agricultural Infrastructure	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Construction of Silo facility and fresh produce market	<b>06.</b> support local agriculture sector through provision of infrastructure	%of work completed fresh produce market by set date	Fresh Produce Market Phase 2 in progress in 16/17 financial year	100% completion of Fresh Produce market by 30 June 2018	N/A	N/A	N/A	N/A	Fresh Produce Market Phase 2	
	Basic Service Delivery	Electrification	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	provide access to electricity to all households	<b>07.</b> provide 15 000 households with basic electricity	Number of households with access to a basic level of electricity by set date	33980 Households electrified	3205 households electrified in the following wards (Ward 4, 5, 9,7,13, and 11) by 30 June 2018.	2000 Households electrified annually	2000 Households electrified annually	2000 Households electrified annually	1795 Households electrified annually	Rural Electrification Projects	Infrastructure Services: Electricity
	Basic Service Delivery	Electrification	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Provide access to electricity to all households	<b>07.</b> provide 10 000 households with basic electricity	Number of high masts installed by set date	No high mast installed	N/A	Installation of 9 High Mast in Harry Gwala Park and Itsokolele	N/A	N/A	N/A	High masts lights projects	Infrastructure Services: Electricity

REFERENCE	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 Service Delivery	Electrification	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Provide adequate bulk infrastructure for electricity	<b>08.</b> maintain existing Electrical Infrastructure for reliable Network performance	Number of Network upgrades conducted by set date	Existing MV,LV,MINI SUB STATIONS IN Area c, town and Itsokolele	Routine maintenance of MV,LV AND MINI/SUBSTAITONS in Town, Area C and Itsokolele by June 2018	Routine maintenance OF MV,LV AND MINI/SUBS TAITONS in Town, Area C and Itsokolele by June 2019	Routine maintenance OF MV,LV AND MINI/SUBS TAITONS in Town, Area C and Itsokolele by June 2020	Routine maintenance OF MV,LV AND MINI/SUBSTAITONS in Town, Area C and Itsokolele by June 2021	Routine maintenance OF MV,LV AND MINI/SUBSTAITONS in Town, Area C and Itsokolele by June 2022	Upgrading of electrical infrastructure	Infrastructure Services: Electricity
	Basic Service Delivery	Electrification	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Provide adequate bulk infrastructure for electricity	<b>8.</b> maintain existing Electrical Infrastructure for reliable Network performance	Number of mini subs replaced by set date	Existing Mini sub-stations	N/A	Replace Mini Substation ( Sub 26, 2, 18, 22, 6,12, and 16) in Ward 20 & 19 by 30 June 2019	Replace Mini Substation ( Sub 26, 2, 18, 22, 6,12, and 16) in Ward 20 & 19 by 30 June 2020	N/A	N/A	Upgrading of electrical infrastructure	Infrastructure Services: Electricity
	Basic Service Delivery	Electrification	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure	Provide adequate bulk infrastructure for electricity	<b>8.</b> maintain existing Electrical Infrastructure for reliable Network performance	Number of Ring main replaced by set date	Existing Ring Main Unit	N/A	Replace Ring Main Unit no. 1,2 and 6 in ward 19 by 30 June 2019	Replace Ring Main Unit no. 1,2 and 6 in ward 19 by 30 June 2020	N/A	N/A	Upgrading of electrical infrastructure	Infrastructure Services: Electricity



REFERENCE	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		
			and electrification.											
	Basic Service Delivery	Electrification	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Provide adequate bulk infrastructure for electricity	8. maintain existing Electrical Infrastructure for reliable Network performance		Existing MV & LV	N/A	Replace MV and Stay wireless in Ward 19 by 30 June 2019	Replace MV and Stay wireless in Ward 19 by 30 June 2020	N/A	N/A	Upgrading of electrical infrastructure	Infrastructure Services: Electricity
			<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Provide adequate bulk infrastructure for electricity	maintain existing Electrical Infrastructure for reliable Network performance by 2022		Existing substations	N/A	Upgrading of MV cabling between sub 1 to sub 20, sub 20 to sub 21, sub 21 to sub 26, municipality main offices to Jet Complex, sub 2 to sub 3 by 30 June 2019	N/A	N/A	N/A	Upgrading of electrical infrastructure	Infrastructure Services: Electricity

REFERENCE	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 SERVICE DELIVERY	Buildings	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Construction of Council Chamber and Offices	<b>09.</b> provide conducive working environment and office space	% of work completed by set date	Termination of contract and defaults work	Stage 5 (50% complete and under construction of Council chambers) by 30 June 2018	Stage 10 (100% of Council Chambers Completed ) by 30 June 2019	N/A	N/A	N/A	Completion of Council Chamber and Offices	Infrastructure Services: Building Control/Human Settlements
	BASIC SERVICE DELIVERY	Buildings	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Construction of Infrastructure Service Department Offices	<b>09.</b> provide conducive working environment and office space	% of work completed by set date	Existing offices (Finance and LED)	N/A	N/A	Stage 7 (80% Complete)	Stage 10 (100% Complete)	N/A	Infrastructure Service Department Offices	Infrastructure Services: Building Control/Human Settlements
	BASIC SERVICE DELIVERY	Buildings	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Construction of Infrastructure Service Department Offices	<b>09.</b> provide conducive working environment and office space	% of work completed by set date	Existing offices (Finance and LED)	N/A	N/A	Stage 7 (80% Complete)	Stage 10 (100% Complete)	N/A	Infrastructure Service Department Offices	Infrastructure Services: Building Control/Human Settlements

REFERENCE	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 SERVICE DELIVERY	Buildings	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Construction of Rural Community Centres	<b>10.</b> maintain and refurbish municipal amenities/facilities	Number of Community Centres constructed by set date	39 Community Halls existing	N/A	Construction of 02 community halls in ward 02 and ward 08 By 30 June 2019	N/A	N/A	N/A	Rural Community Centres	Infrastructure Services: Building Control/Human Settlements
	BASIC SERVICE DELIVERY	Buildings	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Maintenance of Municipal Assets	<b>10.</b> maintain and refurbish municipal amenities/facilities	Number of buildings maintained by set date	39 Community halls	Routine maintenance of 5 Community Halls by 30 June 2018	Routine maintenance of Community Halls by 30 June 2019	Routine maintenance of Community Halls by 30 June 2020	Routine maintenance of Community Halls by 30 June 2021	Routine maintenance of Community Halls by 30 June 2022	Maintenance of community halls	
	BASIC SERVICE DELIVERY	Buildings	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Maintenance of Municipal Assets	<b>10.</b> maintain and refurbish municipal amenities/facilities	Number of preschools maintained by set date	53 Pre-schools	Routine Maintenance of 5 Pre-schools by 30 June 2018	Routine Maintenance of Pre-schools by 30 June 2018	Routine Maintenance of Pre-schools by 30 June 2018	Routine Maintenance of Pre-schools by 30 June 2018	Routine Maintenance of Pre-schools by 30 June 2018	Maintenance of Pre-schools	

REFERENCE	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 SERVICE DELIVERY	Buildings	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Maintenance of Municipal Assets	<b>10.</b> maintain and refurbish municipal amenities/facilities	Number of building offices maintained by set date	21 Buildings	Routine Maintenance of Municipal facilities in ward 19 and 01 by 30 June 2018	Routine Maintenance of Municipal facilities by 30 June 2019	Routine Maintenance of Municipal facilities by 30 June 2020	Routine Maintenance of Municipal facilities by 30 June 2021	Routine Maintenance of Municipal facilities by 30 June 2022	Maintenance of Municipal facilities	
	BASIC SERVICE DELIVERY	Buildings	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Maintenance of Municipal Assets	<b>10.</b> maintain and refurbish municipal amenities/facilities	Transido building maintained by set date	Dilapidated Transido building	Routine Maintenance of Transido building in Maluti by 30 June 2018	Routine Maintenance of Municipal facilities by 30 June 2019	Routine Maintenance of Municipal facilities by 30 June 2020	Routine Maintenance of Municipal facilities by 30 June 2021	Routine Maintenance of Municipal facilities by 30 June 2022	Maintenance of Municipal facilities	
	BASIC SERVICE DELIVERY	Buildings	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Maintenance of Heritage Town Hall	<b>10.</b> maintain and refurbish municipal amenities/facilities	% work completed by set date	Town Hall	Nil	Stage 7 (80% Complete)	Stage 10 (100% Complete)	N/A	N/A	Maintenance of Heritage Town Hall	Infrastructure Services: Building Control/Human Settlements

REFERENCE	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		
	Spatial Considerations	Future Planning	<b>Goal 7:</b> Provide Land for Residential, Commercial and Industrial Development	Planning & Survey of Middle Income Township	<b>52.</b> provide land for middle income residential development in Cedarville and Matatiele	Approved SG diagrams by set date	Adopted Township layout, Appointed service Provider	Planning & Survey - Cedarville and Matatiele Middle Income township For SG Diagrams' by 30 June 2018	Township Registration by 2019	N/A	N/A	N/A	Cedarville and Matatiele Middle Income township	EDP: Development Planning Unit
	Spatial Considerations	Future Planning	<b>Goal 7:</b> Provide Land for Residential, Commercial and Industrial Development	Planning & Survey of Commercial and Industrial development	<b>53.</b> provide land for Commercial and Industrial development in Matatiele and Cedarville	Approved SG diagrams by set date	Adopted Township layout, Appointed service Provider	Planning & Survey - Matatiele, Cedarville & Maluti Commercial development June 2018	Township Registration by June 2019	N/A	N/A	N/A	Matatiele Commercial development	EDP: Development Planning Unit
	Spatial Considerations	Land Administration	<b>Goal 7:</b> Provide Land for Residential, Commercial and Industrial Development	Cadastral Mapping of rural areas	<b>54.</b> develop a wall to wall aerial and cadastral map and plans	Number of ward based Aerial and Cadastral Plans by set date	2014 SDF	N/A	Develop 10 ward based Cadastral Plans by June 2019	10 ward based Cadastral Plans completed by June 2020	6 ward based Cadastral Plans completed by June 2021	N/A	Aerial and Cadastral Mapping for rural areas	EDP: Development Planning Unit
	Spatial Considerations	Land Administration	<b>Goal 8:</b> Cadastral information updated for future use	Surveying and valuation of Municipal land for disposal	<b>51.</b> prepare 100 land parcels for local economic development initiatives	20 surveyed and valuated land parcel by set date	2014 SDF	20 surveyed and valuated land parcel by June 2018	20 surveyed and valuated land parcel by June 2019	20 surveyed and valuated land parcel by June 2020	20 surveyed and valuated land parcel by June 2021	20 surveyed and valuated land parcel by June 2022	Surveying and valuation of 20 Municipal land for disposal	EDP: Development Planning Unit

REFERENCE	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		
	Spatial considerations	Land Administration	<b>Goal 8:</b> Cadastral information updated for future use	Updating of Land Audit and GIS Data set	<b>55.</b> ensure full compliance with the Town Planning Scheme/ land use management scheme	Procured GIS equipment by set date	Land Audit and GIS data set (reviewed 2017)	Procurement of GIS Equipment by 30 June 2018	N/A	Updating of Land Audit and GIS Data set by 2020	N/A	N/A	Updating of Land Audit and GIS Data set  Procurement of GIS Equipment	EDP: Development Planning Unit
	Spatial considerations	Land Administration	<b>Goal 8:</b> Cadastral information updated for future use	Updating of Land Audit and GIS Data set	<b>55.</b> ensure full compliance with the Town Planning Scheme/ land use management scheme	Quarterly updates conducted by set date	Updating of GIS Data set	Quarterly updates on GIS data sets by 30 June 2017	N/A	N/A	N/A	N/A	N/A	EDP: Development Planning Unit
	Spatial considerations	Future Planning	<b>Goal 8:</b> Cadastral information updated for future use	Review of Spatial Development	<b>56.</b> ensure that the current SDF is compliant with SPLUMA regulations	Approved Spatial Development Framework approved and	2014 SDF	Draft Spatial Development Framework completed by 30 June 2018	Final Spatial Development Framework by 2019	Public Participation completed by 2020	Spatial Development Framework approved by 2021	N/A	Approved Spatial Development Framework	EDP: Development Planning Unit
Municipal Financial Viability														
	Municipal Financial Viability	Submission of budget statements	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Submission of monthly reports	<b>15.</b> 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.	Extract of Section 71 Reports from the Financial System and submit to National Treasury by the 10 <sup>th</sup> working day of the following month	Submission of monthly reports	Submission of monthly reports	Submission of monthly reports	Submission of monthly reports	<b>Submission of monthly reports as per section 71 of MFMA.</b>	BTO: Budget Planning and Investments

REFERENCE	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 Financial Viability	Submission of budget statements	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Submission of quarterly reports.	<b>15.</b> 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	Extract quarterly reports from the financial system and submit to National Treasury by the 10 <sup>th</sup> working day of the following month.	Submission of quarterly reports.	Submission of quarterly reports.	Submission of quarterly reports.	Submission of quarterly reports.	Submission of quarterly reports.	<b>Submission of quarterly reports as per section 52 (d) of MFMA.</b>	BTO: Budget Planning and Investments
	Municipal Financial Viability	Submission of primary bank account	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Extract the annual banking details form from the National Treasury website, complete it and send it back before 01 <sup>st</sup> July 2017.	<b>15.</b> 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 on annual basis.	<b>Submission of banking details as per section 8 of MFMA.</b>	BTO: Budget Planning and Investments
	Municipal Financial Viability	Submission of quarterly reports	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Extract quarterly reports from the financial system and submit to National Treasury by the	<b>15.</b> 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	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 withdrawal reports on a quarterly basis.	<b>Submission of quarterly reports as per section 52 (d) of MFMA.</b>	BTO: Budget Planning and Investments

REFERENCE	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		
				10 <sup>th</sup> working day of the following month.			financial year							
	Municipal Financial Viability	Submission of mid-term reports	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Munisoft Financial System/personal by the 25 <sup>th</sup> January each year	<u>15.</u> Ensure that we fully comply with MFMA – with regards to reports that need to be submitted.	Date of Submission of annual report	Mid-term report submitted by the 25 <sup>th</sup> 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.	<b>Submission of annual report in terms of section 121 of MFMA.</b>	BTO: Budget Planning and Investments
	Municipal Financial Viability	Submission of monthly reconciliations	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Extract of financial information to reconcile from the financial system by the 10 <sup>th</sup> working day and report to relevant committees.	<u>15.</u> 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.	<b>Submission of monthly reports.</b>	BTO: Budget Planning and Investments
	Municipal Financial Viability	Submission of monthly investment register	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Request the bank statements from the bank to reconcile to the investment register by the 10 <sup>th</sup> working day and report to relevant committees.	<u>15.</u> 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.	<b>Submission of monthly reports.</b>	BTO: Budget Planning and Investments



REFERENCE	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 Financial Viability	Review and amend the approved budget as per regulations	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Review approved budget (mid-year performance) and identify which projects need to be adjusted. Obtain changes of projects from the relevant departments.	<b>18.</b> Ensure that the municipality implements the tabled annual budget process plans	Adjusted budget by submitted to Management Team, Standing Committee, EXCO, and Council by set date	2016/17 approved Budget	Ensure that the municipality reports on the reviewed or adjusted budget as per expenditure pertains as at 31 <sup>st</sup> December 2017	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	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Develop a plan that will guide the municipality on how the 2018/2019 MTERF	<b>18.</b> 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	
	Municipal Financial Viability	Tabling of the draft budget	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Obtain inputs from the municipal departments by 31 <sup>st</sup> January 2018,	<b>18.</b> Ensure that the municipality implements the tabled annual budget process plans	Tabled and submitted draft budget to Management Team, Standing Committee, EXCO, Council, National and Provincial	Submitted 2016/17 tabled budget to Management Team, Standing Committee, EXCO, Council and	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	

REFERENCE	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		
						Treasury by set date.	National and Provincial Treasury on the							
	Municipal Financial Viability	Invite the local community to comment on the tabled budgeted.	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Obtain the tabled budget and invite the community to make inputs on the plans of the municipality of the following financial year.	<b>18.</b> Ensure that the municipality implements the tabled annual budget process plans	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	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Extract the monthly income and expenditure spending from the financial system and submit to the head of departments and managers by the 10 <sup>th</sup> working day of the following month.	<b>16.</b> 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

REFERENCE	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 Financial Viability	mSCOA steering committee	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Extract the circulars from National Treasury, implement regulations as per issued circulars.	<b>17.</b> 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 and Planning Investments
	Municipal Financial Viability and Management	Submission of Mid-Term reports by set timeframes.	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Munsoft Financial System/ Caseware by the 25th January each year	<b>21.</b> 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 to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25th January	Mid-term report submitted by the 25 <sup>th</sup> January to Council, National and Provincial Treasury.	Mid-term report submitted by the 25 <sup>th</sup> January to Council, National and Provincial Treasury.	Mid-term report submitted by the 25 <sup>th</sup> January to Council, National and Provincial Treasury.	Mid-term report submitted by the 25 <sup>th</sup> January to Council, National and Provincial Treasury.	Mid-term report submitted by the 25 <sup>th</sup> January to Council, National and Provincial Treasury.	Submission of mid-year report	BTO: Financial Reporting and Asset Management
	Municipal Financial Viability and Management	Submission of monthly reports	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Extract of financial information to reconcile from the financial system by the 10 <sup>th</sup> working day and report to relevant committees.	<b>19.</b> Submission of monthly financial statements as per section 122 of MFMA	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	12 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National and	12 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National and	12 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO, Council and National	Completion of recons on a monthly basis and adherence to MFMA	BTO: Financial Reporting and Asset Management

REFERENCE	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		
									and Provincial Treasury by the 10th working day of the following month.	Provincial Treasury by the 10th working day of the following month.		and Provincial Treasury by the 10th working day of the following month.		
	Municipal Financial Viability and Management	Submission of monthly reports	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Request the bank statements from the bank to reconcile to the investment register by the 10 <sup>th</sup> working day and report to relevant committees.	<b>19.</b> Submission of monthly financial statements as per section 122 of MFMA.	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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> working day of the following month.	Completion of recons on a monthly basis and adherence to MFMA	BTO: Financial Reporting and Asset Management

REFERENCE	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 Financial Viability and Management	Submit reviewed policies	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Review of policies based on the amended circulars and other legislative requirements on an annual basis.	<b>28.</b> improve administrative capacity of the municipality	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
	Municipal Financial Viability and Management	Maintain Loan Register	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Request the bank statements from the bank to reconcile to the investment register by the 10 <sup>th</sup> working day and report to relevant committees.	<b>18.</b> Ensure that the municipality implements the tabled annual budget process plans	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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> working of the following month.	Completion of recons on a monthly basis and adherence to MFMA	BTO: Financial Reporting and Asset Management

REFERENCE	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		
									following month.	following month.		following month.		
	Municipal Financial Viability and Management	Preparation and Submission of monthly financial statements	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes.	Extract information from the financial system and complete the monthly financial statement by the 10 <sup>th</sup> working day of the following month.	<b>18.</b> Ensure that the municipality implements the tabled annual budget process plans	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 Provincial Treasury by the 10 <sup>th</sup> working day of the following month.	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council and Provincial Treasury by the 10 <sup>th</sup> working day of the following month.	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council and Provincial Treasury by the 10 <sup>th</sup> working day of the following month.	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council and Provincial Treasury by the 10 <sup>th</sup> working day of the following month.	12 monthly financial statements to be submitted to Management Team, Standing Committee, EXCO, Council and Provincial Treasury by the 10 <sup>th</sup> working day of the following month.	Completion of financial statements on a monthly basis and adherence to MFMA	BTO: Financial Reporting and Asset Management
	Municipal Financial Viability and Management	Budget Control	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Extract the monthly income and expenditure from the financial system and submit to the head of departments	<b>16.</b> 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 10 <sup>th</sup> working day of the following month.	Submit 12 monthly reports to Management Team by the 10 <sup>th</sup> working day of the following month.	Submit 12 monthly reports to Management Team by the 10 <sup>th</sup> working day of the following month.	Submit 12 monthly reports to Management Team by the 10 <sup>th</sup> working day of the following month.	Submit 12 monthly reports to Management Team by the 10 <sup>th</sup> working day of the following month.	Adherence to municipal council policy and MFMA	BTO: Financial Reporting and Asset Management

REFERENCE	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		
				and managers by the 10 <sup>th</sup> working day of the following month.					following month.			following month.		
	Municipal Financial Viability and Management	Annual Financial Statements	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Preparation of monthly reconciliations for all GL Accounts. Quarterly Fixed Assets Physical Verifications & Updated FAR. Preparation of monthly interim financial statement.	<b>20.</b> 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 <sup>st</sup> August.	Submit GRAP compliant Annual Financial Statement s to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 <sup>st</sup> August.	Submit GRAP compliant Annual Financial Statement s to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 <sup>st</sup> August.	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 <sup>st</sup> August.	Submit GRAP compliant Annual Financial Statement s to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31 <sup>st</sup> August.	Preparation of Annual Financial Statements with no misstatements.	BTO: Financial Reporting and Asset Management

REFERENCE	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 Financial Viability and Management	Assets Management	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Extract reports from financial management system, obtain asset additions records to reconcile General Ledger and compile FAR	<b>22.</b> 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
	Municipal Financial Viability and Management	Assets Management	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Undertake quarterly assets stock take / Assets verification in order to make provisions for obsolete stock or Assets.	<b>22.</b> 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
	Municipal financial viability	Compliance with SCM Regulations & Council policies	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Compile and consolidated Municipal Procurement Plan, Submit to Council for Approval,	<b>23.</b> Preparation of annual integrated Procurement plans	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 on 2017/18	BTO: Supply Chain Management Unit



REFERENCE	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		
				Communicate with Department on the implementation of the procurement plan										
	Municipal financial viability	Compliance with SCM Regulations & Council policies	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes		<b>23.</b> Preparation of annual integrated Procurement plans	% 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		BTO- Supply Management Unit Chain
	Municipal financial viability	Compliance with SCM Regulations & Council policies	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Invite to register as a accredited prospective service providers by	<b>24.</b> Ensure that all Service providers used by the municipality to procure goods and services are registered on the NT database	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 Management Unit Chain
	Municipal Financial Viability	Improved Compliance with SCM prescripts & Council policies	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Update the deviation register; contract register; bid awards register; quotation register. Review	<b>25.</b> 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

REFERENCE	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		
				process of the procurement plan.										
	Municipal financial viability	Review of budget related policies	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Review of policies based on the amended circulars and other legislative requirements on an annual basis.	<b>28.</b> improve administrative capacity of the municipality	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.	<b>Submission of reviewed policies.</b>	BTO: Budget Planning and Investments
	Municipal Financial Viability	Improved Compliance with SCM prescripts & Council policies	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Ensure bid committee members are appointed	<b>26.</b> 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 Management Chain Unit

REFERENCE	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 Financial Viability	Improved Compliance with SCM prescripts & Council policies	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Improve turnaround time for awarding of Bids	<b>16.</b> ensure that departments don't spend more than what they have budgeted for	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	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Compile reports on Irregular expenditure on a monthly and Quarterly basis	<b>25.</b> 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

REFERENCE	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 Financial Viability	Effective management of inventories	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Quarterly Stock counts, Reconciliation of stock counts to General Ledger, Investigate and report on discrepancies	<b>27.</b> 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	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Perform annual stock take And Reconciled stock count to general Ledger.	<b>27.</b> 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	Stores Management	BTO- Supply Chain Management Unit
	Municipal Financial Viability	Supplier performance and compliance with SCM Prescripts	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated	<b>26.</b> Ensure that Bid committee structures are in place and functional	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 Monthly Updated	Submission of reports on Awarded bids to National treasury within 10 days after Monthly Updated	Submission of reports on Awarded bids to National treasury within 10 days after Monthly Updated	Submission of reports on Awarded bids to National treasury within 10 days after Monthly Updated	Submission of reports on Awarded bids to National treasury within 10 days after Monthly Updated	Maintenance of Service Providers contract	BTO- Supply Chain Management Unit

REFERENCE	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		
				contract register				contract register	Month end and Monthly Updated contract register	Month end and Monthly Updated contract register		Month end and Monthly Updated contract register		
	Financial Management & Viability	Financial viability (clean audit, corruption)	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Monitoring and management of leave records on a quarterly basis	<b>28.</b> improve administrative capacity 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, Human Resource Management
	Financial Management & Viability	Financial viability audit, (clean corruption)	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Management of payroll input, through adhere to the provisions of payroll procedure manual	<b>28.</b> improve administrative capacity of the municipality	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, Human Resource Management

**CHAPTER 4: PROJECTS AND THREE –YEAR CAPITAL PLAN**

**4.1 THREE –YEAR CAPITAL PLAN**

IDP	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET
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					2017/2018	2018/2019	2019/2020
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	construct 80% of 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 improve accessibility in rural areas and road linkages between rural components by 125km by 2022	Construct 80% of 4km access road by 30 June 2018	Vikinduku Access Road	5	R1 417 421	R2 379 713	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	Construct 20% Of 4km access road by 30 June 2018	Nomgavu Access Road(Mnyamaneni)	18	R200 000	R3 602 526	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	construct 20% Of 8,6km access road by 30 June 2018	Epiphany Access Road	22	R200 000	R7 478 373	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	construct 20% of 5.5km access road by 30 June 2018	Msukeni Access Road	21	R200 000	R5 195 380	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	construct 80% of 3.2km access road by 30 June 2018	Gudlintaba Access Road	9	R3 178 860	R327 843	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	construct 100% of 6.5km access road by 30 June 2018	Zazingeni-Mazizini Access Road	4	R5 723 846	R 917 725.00	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	construct 70% of 24m bridge by 30 June 2018	Mabheleni Access Road and bridge	21	R 1 594 000	R399 419	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	construct 100% of 2.5km access road by 30 June 2018	Khaue Access Road	25	R949 464	R228 049	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	construct 100% of 2.7 km access road by 30 June 2018 construct 100% of 22m bridge	Mangopeng Access Road and Bridge	14	R2 000 000	R460 000	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	construct 95% 30m bridge by 30 June 2018	Lagrange Pedestrian Bridge	07	R1 515 950	R244 883	
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	construct 100% of 12m bridge by 30 June 2018	Tlakanelo Culvert Bridge	13	R257 888		
	To improve accessibility in rural areas and road linkages between rural components by 125km by 2022	construct 100% of 4.4km access road by 30 June 2018	Soloane Access Road	24	R458 074		

	<b>To improve accessibility in rural areas and road linkages between rural components by 125km by 2022</b>	construct 100% of 2.4km access road by 30 June 2018	Manase Access Road	03	R220 042		
	<b>To improve accessibility in rural areas and road linkages between rural components by 125km by 2022</b>	construct 100% of 5.8km access road by 30 June 2018	Sandfontein Access Road	26	R440 290		
	<b>To improve accessibility in rural areas and road linkages between rural components by 125km by 2022</b>	construct 100% of 3.8km access road by 30 June 2018	Kamorathaba-Tsepisong Access Road	03	R344 530		
	<b>To improve accessibility in urban areas by upgrading gravel roads to tarred roads for the purpose of attracting more investments by 30 June 2022</b>	Construct 95% of 6.5km access road by 30 June 2018	Sijoka Access Road	10	R3 632 252	R1 090 854	
	<b>To improve accessibility in rural areas and road linkages between rural components by 125km by 2022</b>	construct 100% of 8.6km access road by 30 June 2018	Mehloloaneng Access Road and Bridge	16	R817 939		
	<b>To improve accessibility in rural areas and road linkages between rural components by 125km by 2022</b>	construct 80% of 2,5km access road by 30 June 2018	Ngcwengane- Bomvini Access Road and Bridge	7	R2 000 000	R2 000 000	R2 000 000
	<b>To improve accessibility in rural areas and road linkages between rural components by 125km by 2022</b>	Source funding for a 25m bridge by 30 June 2018	Freystata Bridge	15	R 370 000	R 2 000 000	R 2 000 000
		Source funding for a 22m bridge by 30 June 2018	Goodhope Bridge	23	R 370 000	R0.00	R0.00
	<b>To maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	construct 50% of 2km surfaced road by 30 June 2018	Mountain View Internal Streets in Ward 20.	20	R10 000 000	R7 875 000	R2 500 000
	<b>To maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	construct 100% of 4km surfaced road by 30 June 2018	Maluti Internal Streets-Phase 3	1	R1 000 000	R0.00	R0.00
	<b>To maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	To source funding for surfacing 5km of internal streets by 30 June 2018	Matatiele Internal Streets CBD-Phase 2	19	R 260 000.00	R7 875 000	R2,500 000
	<b>To maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	To construct a 5km surfaced road by 30 June 2018	Cedarville Internal Streets – Phase 3	26	R0.00	R7 875 000	R2 500 000
	<b>To maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	Maintenance of Reserve road by 30 June 2018	Nature reserve road	20	R100 000.00		

<b>To maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	Land fill site Road Maintenance by 30 June 2018	Land fill site Road	20	R50 000.00		
improve access to sports facilities in rural and urban areas in the municipality by 2022	construct 65% of Matatiele sport centre by 30 June 2020	Matatiele Sport Centre	19	R5 662 452	R8 000 000	R8 000 000
provide agricultural infrastructure to enhance the agricultural sector	construct a grain storage facility by 30 June 2019	Silo Facility	19	R2 520 000		
<b>maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	Construct 300m of concrete storm water pipes by 30 June 2018	Concrete storm water pipes	26, 19, 20,01	1 200 000.00		
<b>maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	Patch 60000m <sup>2</sup> of potholes by 30 June 2018	Pothole patching in Matatiele CBD, Maluti and Cedarville	26, 19, 20,01			
<b>maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	Install 3000m of kerbing and channelling by 30 June 2018	Kerbing and Channelling	26, 19, 20,01			
<b>maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	6000m of drains excavations by 30 June 2018	Drainage excavations in Maloti, Cedarville and Matatiele	26, 19, 20,01			
<b>maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	Patch 2000m <sup>2</sup> of verge tarring by 30 June 2018	Verge tarring in Matatiele, Maluti, and Cedarville towns	26, 19, 20,01			
<b>maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	Procure materials for maintenance activities by 30 June 2018	Acquisition of maintenance materials for Matatiele, maluti and Cedarville	26, 19, 20,01	R1 600 000.00		
<b>maintain 125km existing surfaced roads for the purpose of retaining the quality of rods by 2022</b>	Maintain and rehabilitate 40km of access roads by 30 June 2018	Maintenance and rehabilitation of gravel roads	8,911,13,22,20,17,14	R1 050 000.00		
	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
	construct a 2,5km access road by 30 June 2019	Hardenburg Bridge to grave site	2		2 000 000	
	construct a 2,5km access road by 30 June 2019	Nkasela Sportsfield	4		2 000 000	
	construct a 2,5km access road by 30 June 2019	Phephela AR	11		1 000 000	
	construct a 2,5km access road by 30 June 2020	Rhoyi Bridge	3			1 000 000
	construct a 2,5km access road by 30 June 2020	Nchodu to Nkasela AR	8			1 000 000



		construct a 2,5km access road by 30 June 2020	Magongqolweni AR	10			1 000 000
		construct a 2,5km access road by 30 June 2020	Mafaesa AR	12			1 000 000
		construct a 2,5km access road by 30 June 2020	Dikgabisong AR	13			1 000 000
		construct a 2,5km access road by 30 June 2020	Mateleng to Sehlabeng AR	14			1 000 000
		construct a 2,5km access road by 30 June 2020	Maqhatseng AR	24			1 000 000
		construct a 2,5km access road by 30 June 2020	Nkosana Bridge	25			1 000 000
		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	Magongqolweni 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	

**Electrification Project**

	<u>Objective</u>	<u>target</u>	<u>Project Name</u>	<u>wards</u>	<u>Source of funding</u>	<u>2017/18</u>	<u>2018/19</u>
	To provide 10 000 households with basic electricity by 2022	Connection of 207 gouseholds in Chinini A-E Phase 2 by 30 June 2018	Chibini A –E Phase 2	Ward 9	INEP	7 221 749.00	
	To provide 10 000 households with basic electricity by 2022	Connection of 243 households in Pamlaville by 30 June 2018	Pamlaville	Ward 9, 05	INEP	4 900 000.00	
	To provide 10 000 households with basic electricity by 2022	Connection of 136 households in New Rash by 30 June 2018	Nuresh	Ward 9	INEP	7 430 643.81	
	To provide 10 000 households with basic electricity by 2022	Connection of 234 households in Nkali A,B&C by June 2018	Nkali A,B&C	Ward 9	INEP	7 604 195.32	
	To provide 10 000 households with basic electricity by 2022	Connection of 505 households by 30 June 2018	Maphokoma & Zikhalini	Ward 4	INEP	10 538 839.33	
	To provide 10 000 households with basic electricity by 2022	Connection of 700 households in Mahareng, Chere & Thotaneng by 30 June 2018	Thotaneng , Chera And Mahareng	Ward 13	INEP	17 500 000.00	
	To provide 10 000 households with basic electricity by 2022	Connection of 281 households by 30 June 2018	Goxa and Kwa Matias A	Ward 5,9	INEP	7 090 100.00	
	To provide 10 000 households with basic electricity by 2022	Connection of 481 households in kwaMadlangala by June 2018	kwaMadlangala	Ward 11	INEP	9 300 000.00	

	To provide 10 000 households with basic electricity by 2022	Connection of 206 households in PS, Magayazidele, New house by 30 June 2018	in PS, Magayazidele, New house	Ward 09	INEP	7 375 969.59	
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2019	Mzongwana Substation	Ward 5	INEP		3 040 554
	To provide 10 000 households with basic electricity by 2022	Connection of 2000 households by June 2018	Designs		INEP	1 500 000	
	To provide 10 000 households with basic electricity by 2022	Connection of 212 households in Edrayini by 30 June 2017	edrayini	09	INEP	6 218 150.27	
<b>HUMAN SETTLEMENTS AND BUILDING CONTROL</b>							
	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	N/A	N/A	R5 000 000
	To improve lifespan of assets	Completion of Maintenance of Municipal Building Assets	Maintenance Programme	All	R2 000 000	R 2 500 000	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 Magama Community Centre	02 08	N/A	R2 900 000 R2 900 000	
			Mangolong Community Centre Protea Community Centre	23 06	N/A	R3 000 000 R3 000 000	
			Upper Mvenyane Community Centre Mengine Community Centre	21 26	N/A		R3 200 000 R3 200 000

#### 4.2 PLANNED PROJECTS

##### BUDGET PLANNING AND INVESTMENT PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
<b>Municipal viability</b>	<b>financial</b> Ensure that the work within the unit is done	Procurement of a laptop	Laptop	All	<u>R30 000</u>	<u>R0</u>	<u>R0</u>

##### FINANCIAL REPORTING AND ASSET MANAGEMENT PROJECTS

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
<b>Municipal Viability and Management</b>	<b>Financial and</b> 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 <sup>st</sup> August.	Preparation of Monthly and Annual Financial Statements with no misstatements.	<b>N/A</b>	R2 000 000		
<b>Municipal Viability and Management</b>	<b>Financial and</b> Capacitated staff	Two trainings to be attended by 31 March 2018.	Training of staff	<b>N/A</b>	R50 000		
<b>Municipal Viability and Management</b>	<b>Financial and</b> Ensure and maintain useful lives of assets	Insurance of municipal Assets each financial year	Insure all municipal assets	<b>N/A</b>	R1 150 000		
<b>Municipal Viability and Management</b>	<b>Financial and</b> Fully capacitated staff	Two trainings to be attended by 31 March 2018.	Training of staff	<b>N/A</b>			

**SUPPLY CHAIN MANAGEMENT PROJECTS**

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
<b>Municipal Viability</b> <b>Financial</b>	Ensure safe keeping of municipal inventory	Completion of municipal store by March 2018	Completion of municipal stores	19	N/A	R300,000	
<b>Municipal Viability</b> <b>Financial</b>	Ensure proper record keeping of bid documents	Procurement of Bulk filling cabinet	Procurement of Bulk filling cabinet	N/A	R 300 000		
<b>Municipal Viability</b> <b>Financial</b>	To ensure roadworthy vehicles	Reviewable of Municipal fleet	Municipal fleet	N/A	N/A	R 5 000 000	

**REVENUE AND EXPENDITURE PROJECTS**

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
<b>Municipal Viability</b> <b>Financial</b>	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
<b>Municipal Viability</b> <b>Financial</b>	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	3,143,680.00	R5,555,174.00	5,999,588.00
<b>Municipal Viability</b> <b>Financial</b>	Reduction Debt to be within ageing of 60 days	Reduce debt by R3,000 000	Debt Collection & Reduction	N/A	1 000 000.00		
<b>Municipal Viability</b> <b>Financial</b>	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	R10 000 000.00		
<b>Municipal Viability</b> <b>Financial</b>	Billing and posting of accounts	Billing done by end of the month and Posting of accounts by the 15 <sup>th</sup> of each month	Billing of Accounts	N/A	R11 000.00		



**ENVIRONMENT AND WASTE MANAGEMENT PROJECTS**

IDP. REFERENCE	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 sound environmental management and land use conservation management	Fencing of 5 cemeteries in rural areas by 30 June 2018	Fencing of Cemeteries	All wards	R500 000.00		
	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			
		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	R200 000.00		
			War-room stakeholder orientation	All Wards			
			Community based planning	All Wards			

			Establishment and monitoring of Ward Public Participation Fora	All Wards			
			Management of petitions and marches	All Wards			
			Remuneration of Ward Committees	All Wards	R3 200 000.00		
	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 1 680 000.00		

**PUBLIC SAFETY PROJECTS**

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	WARD	BUDGET		
					2017/2018	2018/2019	2019/2020
	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 200 000.00		
	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		
		Procurement of 2 vehicle canopy	Procurement of vehicle Canopy		R 40 000.00		
To have an efficient and well managed municipal pound by June 2022	Improvement of existing Pound ( security fence, toilets and water tank)	Matatiele Pound	Equitable share and MIG	Ward 19	R 300 000.00	R 200 000	R 200 000

**ADMINISTRATION SUPPORT SERVICES PROJECTS**

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	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 the purchase of protective uniform	To provide staff with necessary protective clothing	Acquisition of protective clothing for admin support staff	Equitable share	All	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 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	Equitable share	All	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	Equitable share	All	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	Equitable share	All	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	Equitable share	All	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	Equitable share	All	300 000	325 000	350 000



IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	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 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
	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

**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		
	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>	<u>all</u>	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>	<u>all</u>	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>	<u>all</u>	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>	<u>all</u>	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>	<u>all</u>	100,000.00		

IDP. REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	Funding source	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	To ensure compliance to legislation, adopted policies and plans by June 30, 2022	Ensure deployment and utilization of licensed software in all systems	Renew and acquire licenses for all software	Equitable share	all	1,120,000.00		
	Provide support for optimal use of Information and management systems by June 30, 2022	Provision of records storage, archiving and retrieving by 30 June 2018	Electronic Documents Management System	Equitable share	all	R 200 000.00		
	To provide systems to improve efficiency and easy communication within the municipality by June 30, 2022	Installation of 7 surveillance cameras at main municipal offices by 30 June 2018	Procurement of 7 surveillance cameras	Equitable share	all	R 100 000.00		
	Establishment of cable network to municipality building by June 30, 2022	Establishment of Unified network in Maluti and Cedarville offices through Aps by 30 June 2018	Project Unified network in Maluti and Cedarville offices(Aps)	Equitable share	all	R 180 000.00		

**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

IDP. REFERENC	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	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
	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
	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

IDP. REFERENC	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	To coordinate and improve the functioning of the Mountain lake chalet by June 22	Running of the existing chalet & fly-fishing activities at the lake by 30 June 2017	Managing mountain lake chalet	Equitable share and DEDEAT MDTP	All 26 wards	R 60 000	R150 000	R200 000
	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	host the 6th Matatiele Music Festival by 31 December 2016	Matatiele Music Festival Event	Equitable share	All 26 wards	R 2 000 000	R3 500 000	R4 000 000

IDP. REFERE NCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	through support of local events and initiatives by June 2022			ECPTA , ANDA , ANDM, DEDEAT				
	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	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 market Matatiele as a destination of choice through support of local events and initiatives by June 2022	To host Matat fees by 30 November 2016	Matat Fees	Equitable share, DEDEAT, ECPTA	Ward 19	R150 000	R150 000	R150 000
	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	To host Mehlosing heritage Event 31 October 2017	Mehlosing heritage Event	Equitable share, DEDEAT, ECPTA	Ward 14	R150 000	R150 000	R150 000
	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	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 market Matatiele as a destination of choice through support of local events and initiatives by June 2022	To host Zubathwale Gospel Event 31 May 2016	Zubathwale Gospel Event	Equitable share, DEDEAT, ECPTA	Ward 19/20	N/A	R100 000	R100 000
	To market Matatiele as a destination of choice through support of local events and initiatives by June 2022	To host (BTM) Back Matat Closing of Soccer Tournament Event By 31 July 2017	Back To Matat Music festival	Equitable share, DEDEAT, ECPTA	Ward 20	N/A	R100 000	R100 000
	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

IDP. REFERE NCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	SOURCE OF FUNDING	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	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	Tourism Branding Material	Equitable share, DEDEAT, ECPTA	All 26 wards	N/A	N/A	N/A
	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 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. REFERE NCE	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	Planning & Survey - Cedarville Middle Income township	26	N/A	R150 000.00	-
		Township Registration by June 2019	Planning & Survey – Matatiele Middle Income township	19,20	N/A	R250 000.00	-
	To provide land Commercial and Industrial development	Township Registration by June 2019	Planning & Survey – Matatiele Commercial Development	19	N/A	R250 000.00	
		Township Registration by June 2020	Planning & Survey – Cedarville Industrial Development	26	N/A	N/A	R200 00.00
	To provide land Future development	Surveying and valuation of Municipal land by June 2020	Surveying and Valuation of 20 Municipal land Parcels	1, 19, 20 and 26	R200 000.00	R200 000.00	R200 000.00
	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	Aerial and Cadastral Mapping for rural areas	All	N/A	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	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	Matatiele SPLUMA land use scheme and Precinct Plans	All	R250 000	R250 000.00	R500 000.00
	Ensure that the cadastral information is updated for future use (base information)	Updating of Land Audit and GIS Data set by 2020	Updating of Land Audit and GIS Data set	All	-	-	R400 000.00
		Procurement of GIS Equipment by 30 June 2018	Procurement of GIS Equipment	All	R 100 000.00	N/A	N/A

**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 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		
		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		



**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
	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	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		
		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		
		Provide branded promotional material by November 2018	Promotional material production	Equitable share	All wards	R150,000.00		
Good Governance & Public Participation	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		

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	Source of funds	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
	To promote and market the Municipality as the destination of choice by 30 June 2022	2 electronic billboards installed by June 2018	Outdoor Advertising (printed and electronic billboards)	Equitable share	N/A	R 380 000.00		
Good Governance & Public	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		
	Improve community involvement and participation through information sharing by June 2022	4 TV screens installed at Munic offices by June 2018	Installation and monitoring of audio visual screens	Equitable share	N/A	R 200 0000.00		
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	Equitable share	All wards	R25000.00		
		Install and monitor 4 notice boards BY June 2018	Information Boards	Equitable share	All wards	R10 000.00		
		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		
Good Governance & Public	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		
		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		

IDP REFERENCE	OBJECTIVE	ANNUAL TARGET	PROJECT NAME	Source of funds	WARD	BUDGET		
						2017/2018	2018/2019	2019/2020
			-children's programmes and ECDC support	Equitable share	All wards	R200 000.00		
Good Governance & Public Participation	Conducive environment for designated group's active participate in municipal programmes	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		
		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 & Public	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 Governance & Public	HIV response & eradication of HIV related stigma	4 LAC Meetings by June 2018	LAC meetings	Equitable share	All wards	R25 000. 00		
Good Governance & Public	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
	Information and Communication technology (IT) audits	Conduct IT audits	IT audits	all	R200 000.00	R400 000.00	R400 000.00
	To improve compliance management and internal controls	Quarterly sitting of audit committee meeting	Audit committee sittings	All	R100 000.00		
	<b>Ensure review on Annual Financial Statement</b>	Review of interim facial statements	Interim Financial statements	All	R200 000.00		
	<b>Ensure review on Annual Financial Statement</b>	Review of annual facial statements	Annual Financial statements	All	R200 000.00		
	<b>To enhance accountability and stability within the municipality</b>	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 <sup>th</sup> 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

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

### 5.1 ORGANISATIONAL STRUCTURE

Matatiele Local Municipality (EC441) is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998. The Municipality functions under the Collective Executive system consisting of 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

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

### 5.2 MUNICIPAL ADMINISTRATION

#### 5.2.1 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:

<b>FUNCTION</b>	<b>MLM FUNCTION</b>	<b>MUNICIPAL DEPARTMENT</b>
<b>Fire Fighting</b>	The municipality performs this function with the ANDM. The municipality currently has volunteer firefighters.	Community services
<b>Municipal Airports and Aerodrome</b>	The municipality controls the airstrip and aerodrome. There are no airports	Community services
<b>Cemeteries, Crematoria and funeral parlous</b>	The municipality operates the cemeteries and services concerned in town, Cedarville and Maluti.	Community services
<b>Cleansing</b>	The municipality is responsible for cleaning and beatification of the towns, in ward 1,19,20,26. Includes grass cutting services.	Community services
<b>Control of public nuisances</b>	The municipality has bylaws and policies to regulate and control nuisances.	Community services
<b>Facilities for the accommodation, care and burial of animals</b>	The municipality regulates plans for types of businesses for buildings for accommodation	Community services
<b>Fencing and fences</b>	The municipality does fencing for the commonage, cemeteries even in rural areas	Community services
<b>Licensing of Dogs</b>	The municipality provides bylaws for keeping of pets and livestock in residential places in the towns	Community services

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

**Table 10: Municipal Functions; MLM**

### 5.2.2 Administrative structure

The Municipality's administrative structure comprises of six (6) departments and nineteen (19) units. The management comprises of the Municipal manager 5 General Managers (1 vacant) and 19 Middle managers.



Matatiele Local Municipality has four offices located in the following areas, i.e Maluti, Matatiele Civic Building, EDP offices and Cedarville.

The municipality has developed a staff establishment. The table10 indicates the staff complement for the department and the total cost of the establishment. The municipality in currently on the process of developing

DEPARTMENT	UNITS IN THE DEPARTMENT	NUMBER OF POSTS PER DEPARTMENT	TOTAL NUMBER OF VACANT AND BUDGETED POSITIONS AS AT 30 JUNE 2016	NUMBER OF FILLED POSITIONS AS AT 30 JUNE 2016
<b>Budget and Treasury</b>	-Budget Planning & Investment Management -Financial Reporting & Assets Management -Revenue & Expenditure Management -Supply Chain and Fleet Management	41	14	24
<b>Community Services</b>	-Environment Management and EPWP -Public Participation Services -Public Safety	99	17	79
<b>Corporate services</b>	-Admin Support -Human Resources Management -ICT	74	10	62
<b>Economic Development and Planning</b>	-Local Economic Development -Development Planning	23	<b>08</b>	<b>15</b>
<b>Infrastructure Services</b>	-Electricity -Project, Operations and Maintenance Management -Human Settlement and Building Control	115	21	88
<b>Office of the Municipal Manager</b>	-Communications, SPU and Customer Care -Internal Audit Services -M&E, IDP and Risk Services -Compliance and Legal Services	26	06	24
<b>Total</b>		358	76	292

the job descriptions for the posts that don not have job descriptions. The ogranogramme is attached as annexure A.

### **5.2.2.1 Departments and staff complement.**

Table 10: staff complement for 2016/17 financial year; per department

**Table 11: staff complement and vacant position for 2017/18**

DEPARTMENT	UNITS IN THE DEPARTMENT	NUMBER OF POSTS PER DEPARTMENT	TOTAL NUMBER OF VACANT AND BUDGETED POSITIONS AS AT 30 JUNE 2017	NUMBER OF FILLED POSITIONS AS AT 30 JUNE 2017	Total cost of vacant posts
<b>Budget and Treasury</b>	-Budget Planning & Investment Management -Financial Reporting & Assets Management -Revenue & Expenditure Management -Supply Chain and Fleet Management	41	06	33	R 1 293 569. 00
<b>Community Services</b>	-Environment Management and EPWP -Public Participation Services -Public Safety	118	10	106	R 1 415 344. 80
<b>Corporate services</b>	-Admin Support -Human Resources Management -ICT	61	01	55	R 1 165 209.00
<b>Economic Development and Planning</b>	-Local Economic Development -Development Planning	18	06	11	R 2 521 277. 70
<b>Infrastructure Services</b>	-Electricity -Project, Operations and Maintenance Management -Human Settlement and Building Control	103	07	94	R1 717 001.00
<b>Office of the Municipal Manager</b>	-Communications, SPU and Customer Care -Internal Audit Services -M&E, IDP and Risk Services -Compliance and Legal Services	26	02	24	R 549 546. 00
<b>Total</b>		375	32	323	R 8 706 896. 00

No	Employee No.	Position	Commencement Date	Department	Length of contract	Expiry date
1.	330006	The Municipal Manager	1 December 2013	MM's Department	4 Year Contract	After 1 year/12 months following the declaration of elections of the succeeding Council of the MLM.
2.	100003	The General Manager: Corporate Services	1 April 2013	Corporate Services	5 Year Contract	31 March 2018
3.	300004	The Chief Financial Officer	01 April 2017	Budget and Treasury Department	5 Year Contract	31 March 2022
4.	630005	The General Manager: Infrastructure Services	1 April 2013	Infrastructure Services Department	5 Year Contract	31 March 2018
5.	750002	Manager: Electrical	01 June 2016	Infrastructure Services Department	5 Year Contract	31 May 2021
6.	400002	Manager: O&M and PMU	01 March 2016	Infrastructure Services Department	5 Year Contract	28 February 2021
7.	100080	Manager: Admin Support	15 October 2012	Corporate Services	5 Year Contract	30 September 2017
8.	301055	Manager: Budget Planning	1 January 2012 renewed from 01 November 2015	Budget and Treasury Office	5 Year Contract	31 October 2020
9.	301132	Manager: Financial Reporting & Asset Management	01 February 2017	Budget and Treasury Office	5 Year Contract	31 January 2022
10.	100044	Manager: M & E & Risk	2 September 2013	Municipal Manager's Office	5 Year Contract	31 August 2018
11.	330029	Manager: Internal Auditing	01 February 2014	Office of the Municipal Manager	5 Years	31 January 2019
12.	100160	Manager: ICT	01 October 2014	Corporate Services	5 Years	30 September 2019
13.	690020	Manager: Human Settlement & Building	28 July 2014	Infrastructure Services	5 Years	29 July 2019
14.	301057	Manager: Revenue and Expenditure Management	01 March 2016	Budget and Treasury Office	5 Years	28 February 2021
15.	301130	Manager: Supply Chain Management	01 May 2016	Budget and Treasury Office	5 Years	30 April 2021
16.	100010	Manager: Human Resources	01 July 2016	Corporate Services	5 Years	30 June 2021
17.	330022	Manager: Communications & SP	12 September 2016	Office of the Municipal Manager	5 Years	31 August 2021

18.	670002	Manager: Environment, Waste management	2 September 2016	Community Services	5 Years	31 August 2021
19.	520004	Manager Public Safety	19 September 2016	Community Services	5 Years	31 August 2021

***Table 11: Management on contract***

No	Employee No.	Position	Commencement Date	Department	Length of contract	Expiry date
1.	330032	PA to the MM	1 April 2014	Municipal Manager's Office	3 Years + 6 Months	31 December 2016 & 30 June 2017
2.	350005	EPWP Coordinator	1 April 2014	Community Services Department	3 Years + 3 Months	31 March 2017 & 30 June 2017
3.	350014	EPWP Data Capturer	1 April 2014	Community Services	3 years + 3 Months	31 March 2017 & 30 June 2017
4.	350006	EPWP Cluster Administrator	2 June 2014	Community Services	3 years	31 May 2017.
5.	350008	EPWP Cluster Administrator	2 June 2014	Community Services	3 years	31 May 2017
6.	400012	Project Coordinator	12 January 2017	Infrastructure Services	5 years	31 December 2021
7.	301084	Accountant: Financial Reporting	01 February 2017	BTO	5 years	01 January 2022
8.	Ward support assistants			Corporate Services	5 years	Term of office of the current Council
9.	Pa's to the Mayor, Speaker and Chief Whip			Corporate Services	5 years	Term of office of the current Council
10.	Drivers aid to the Mayor and Speaker			Corporate Services	5 years	Term of office of the current Council

***Table 12: Other employees on contract***

### 5.2.2 Employment Equity

Matatiele local municipality developed an Employment Equity Plan for the period October 2015 to September 2018. The Employment Equity Plan (EEP) is at the core of Matatiele Local Municipality's commitment to implement employment equity as well as affirmative action measures in a occupation levels and categories of its workforce. The Employment Equity Plan gives effect to Matatiele Local Municipality Employment Equity Policy and sets out the measures to be taken to ensure legal compliance with Employment Equity Act, 55 of 1998. Furthermore it includes the objectives, activities, numerical goals and targets to progressively move towards achieving representation of the designated groups across the organizational structure.

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

#### **Objectives:**

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

YEARS REMAINING	DURATION OF A YEAR	OBJECTIVES
YEAR 1	1 October 2015-30 - September 2016	<ul style="list-style-type: none"> <li>❖ To redress the imbalances of the past i.e. preferential treatment of people from designated groups with appointments and promotions in all occupation levels and categories across all Departments where designated groups are underrepresented;</li> <li>❖ To establish training needs by identifying the need gaps and Implementation of appropriate training strategies, succession plans and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle;</li> <li>❖ To ensure that staff are aware of their conditions of service upon appointment and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle;</li> <li>❖ To ensure that the induction programme is well co-ordinate and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle is reflected;</li> <li>❖ To ensure that effective succession planning and career pathing takes place without discrimination in terms of the EE plan;</li> <li>❖ To have a drive to assist the entire workforce to become literate, i.e. ABET, RPL and NQF level programmes;</li> <li>❖ To ensure that the staff is aware of the study assistance scheme;</li> <li>❖ To introduce an Individual Performance Management System (IPMS) 14/15 = Task Grades 14 to 12, 15/16 = Task Grades 12 – 8 and 16/17 = Task Grades 8 to 3;</li> <li>❖ To implement a non-discriminatory recruitment system;</li> <li>❖ To ensure fair representation of historically disadvantaged groups in permanent positions;</li> <li>❖ To retain and develop people from designated groups;</li> <li>❖ To set numerical goals for each year to monitor, measure and assess progress towards achieving employment equity in Matatiele Local Municipality's workforce for all occupational levels and categories;</li> <li>❖ Improve the over/under-representation of people from designated groups in all occupational levels within Matatiele Local Municipality.</li> </ul>
YEAR 2	1 October 2016-30 - September 2017	<ul style="list-style-type: none"> <li>• To redress the imbalances of the past i.e. preferential treatment of people from designated groups with appointments and promotions in all occupation levels and categories across all Departments where designated groups are underrepresented;</li> <li>• To establish training needs by identifying the need gaps and Implementation of appropriate training strategies, succession plans and Employment Equity Measures</li> </ul>

		<p>that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle;</p> <ul style="list-style-type: none"> <li>• To ensure that staff are aware of their conditions of service upon appointment and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle;</li> <li>• To ensure that the induction programme is well co-ordinate and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle is reflected;</li> <li>• To ensure that effective succession planning and career pathing takes place without discrimination in terms of the EE plan;</li> <li>• To have a drive to assist the entire workforce to become literate, i.e. ABET, RPL and NQF level programmes;</li> <li>• To ensure that the staff is aware of the study assistance scheme;</li> <li>• To introduce an Individual Performance Management System (IPMS) 14/15 = Task Grades 14 to 12, 15/16 = Task Grades 12 – 8 and 16/17 = Task Grades 8 to 3;</li> <li>• To implement a non-discriminatory recruitment system;</li> <li>• To ensure fair representation of historically disadvantaged groups in permanent positions;</li> <li>• To retain and develop people from designated groups;</li> <li>• To set numerical goals for each year to monitor, measure and assess progress towards achieving employment equity in Matatiele Local Municipality's workforce for all occupational levels and categories;</li> <li>• Improve the over/under-representation of people from designated groups in all occupational levels within Matatiele Local Municipality.</li> </ul>
YEAR 3	1 October 2017-30 September 2018	<ul style="list-style-type: none"> <li>❖ To redress the imbalances of the past i.e. preferential treatment of people from designated groups with appointments and promotions in all occupation levels and categories across all Departments where designated groups are underrepresented;</li> <li>❖ To establish training needs by identifying the need gaps and Implementation of appropriate training strategies, succession plans and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle;</li> <li>❖ To ensure that staff are aware of their conditions of service upon appointment and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle;</li> <li>❖ To ensure that the induction programme is well co-ordinate and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle is reflected;</li> <li>❖ To ensure that effective succession planning and career pathing takes place without discrimination in terms of the EE plan;</li> <li>❖ To have a drive to assist the entire workforce to become literate, i.e. ABET, RPL and NQF level programmes;</li> <li>❖ To ensure that the staff is aware of the study assistance scheme;</li> <li>❖ To introduce an Individual Performance Management System (IPMS) 14/15 = Task Grades 14 to 12, 15/16 = Task Grades 12 – 8 and 16/17 = Task Grades 8 to 3;</li> <li>❖ To implement a non-discriminatory recruitment system;</li> <li>❖ To ensure fair representation of historically disadvantaged groups in permanent positions;</li> <li>❖ To retain and develop people from designated groups;</li> <li>❖ To set numerical goals for each year to monitor, measure and assess progress towards achieving employment equity in Matatiele Local Municipality's workforce for all occupational levels and categories;</li> <li>❖ Improve the over/under-representation of people from designated groups in all occupational levels within Matatiele Local Municipality.</li> </ul>
<b>Objectives to be incorporated in the Employment Equity Successive Plan (2018-2020)</b>		
YEAR 4	1 October 2018-30 September 2019	<ul style="list-style-type: none"> <li>❖ To redress the imbalances of the past i.e. preferential treatment of people from designated groups with appointments and promotions in all occupation levels and categories across all Departments where designated groups are underrepresented;</li> </ul>

		<ul style="list-style-type: none"> <li>❖ To establish training needs by identifying the need gaps and Implementation of appropriate training strategies, succession plans and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle;</li> <li>❖ To ensure that staff are aware of their conditions of service upon appointment and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle;</li> <li>❖ To ensure that the induction programme is well co-ordinate and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle is reflected;</li> <li>❖ To ensure that effective succession planning and career pathing takes place without discrimination in terms of the EE plan;</li> <li>❖ To have a drive to assist the entire workforce to become literate, i.e. ABET, RPL and NQF level programmes;</li> <li>❖ To ensure that the staff is aware of the study assistance scheme;</li> <li>❖ To introduce an Individual Performance Management System (IPMS) 14/15 = Task Grades 14 to 12, 15/16 = Task Grades 12 – 8 and 16/17 = Task Grades 8 to 3;</li> <li>❖ To implement a non-discriminatory recruitment system;</li> <li>❖ To ensure fair representation of historically disadvantaged groups in permanent positions;</li> <li>❖ To retain and develop people from designated groups;</li> <li>❖ To set numerical goals for each year to monitor, measure and assess progress towards achieving employment equity in Matatiele Local Municipality’s workforce for all occupational levels and categories;</li> <li>❖ Improve the over/under-representation of people from designated groups in all occupational levels within Matatiele Local Municipality.</li> </ul>
<b>Objectives to be incorporated in the Employment Equity Successive Plan (2018-2020)</b>		
YEAR 5	1 October 2019-30 September 2020	<ul style="list-style-type: none"> <li>❖ To redress the imbalances of the past i.e. preferential treatment of people from designated groups with appointments and promotions in all occupation levels and categories across all Departments where designated groups are underrepresented;</li> <li>❖ To establish training needs by identifying the need gaps and Implementation of appropriate training strategies, succession plans and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle;</li> <li>❖ To ensure that staff are aware of their conditions of service upon appointment and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle;</li> <li>❖ To ensure that the induction programme is well co-ordinate and Employment Equity Measures that are key to achieve equitable representation over the term of this Employment Equity Plan Reporting cycle is reflected;</li> <li>❖ To ensure that effective succession planning and career pathing takes place without discrimination in terms of the EE plan;</li> <li>❖ To have a drive to assist the entire workforce to become literate, i.e. ABET, RPL and NQF level programmes;</li> <li>❖ To ensure that the staff is aware of the study assistance scheme;</li> <li>❖ To introduce an Individual Performance Management System (IPMS) 14/15 = Task Grades 14 to 12, 15/16 = Task Grades 12 – 8 and 16/17 = Task Grades 8 to 3;</li> <li>❖ To implement a non-discriminatory recruitment system;</li> <li>❖ To ensure fair representation of historically disadvantaged groups in permanent positions;</li> <li>❖ To retain and develop people from designated groups;</li> <li>❖ To set numerical goals for each year to monitor, measure and assess progress towards achieving employment equity in Matatiele Local Municipality’s workforce for all occupational levels and categories;</li> <li>❖ Improve the over/under-representation of people from designated groups in all occupational levels within Matatiele Local Municipality.</li> </ul>

### 5.2.3 Workplace Skills Plan

Matatiele local municipality has The Workplace Skills Plan (WSP) valid for the period 1 May 2017 - 30 April 2018; it provide information on the Municipal current employment profile and indicates the training interventions that have been planned for each financial year in order to develop the Municipal employees and councillors and to improve the municipality's performance. The municipality submits this plan to the LGSETA by 30 April of each financial Year.

The table below indicates the current employee summary:

CATEGORIES	POPULATION GROUPS									Disability	Total	AGE				NATIONALITY Non-SA	
	A	C	I	W	A	C	I	W	TOT			<35	35 - 55	>55	TOTAL		
	F	F	F	F	M	M	M	M	AL								
Legislators	2				2												
	3	1	0	0	6	1	0	1	27	0	0	4	35	12	51	0	
Managers	1				1												
	1	1	0	0	9	0	0	0	19	0	0	6	20	5	31	0	
Professionals	1																
	6	2	1	3	9	2	0	0	33	0	0	20	11	2	33	0	
Technicians and associate professions																	
	6	0	0	0	4	0	0	0	10	0	0	8	2	0	10	0	
Clerical Support workers	5				2												
	6	2	0	0	8	1	0	1	88	0	0	53	33	2	88	1	
Service and Sales workers	1				2												
	4	3	0	0	2	4	0	0	43	0	0	27	15	1	43	0	
Plant and Machine Operators and Assemblers																	
	1	0	0	0	2	0	0	0	24	0	0	9	14	2	24	0	
Elementary Occupants	3				8												
	4	1	0	0	4	2	0	0	121	2	0	41	55	25	121	0	
TOTAL	1				2												
	6	1			1	1							18				
	1	0	1	3	5	0	0	2	365	2	0	168	5	49	401	1	

Table 13: WSP- current employee summary



**INTERNSHIP  
PROGRAMMES**

CATEGORIES	POPULATION GROUPS									DIS ABIL ITY	TOTA L	AGE				NATI ONAL ITY  Non- SA
	A F	C F	I F	W F	A M	C M	I M	W M	TOT AL			<3 5	35- 55	>55	TOT AL	
Professionals	4	0	0	0	4	0	0	0	8	0	0	7	1	0	8	0
Technicians and associate professions	0	0	0	0	1	0	0	0	1	0	0	1	0	0	1	0
Clerical Support workers	3	0	0	0	3	0	0	0	6	0	0	1	0	0	6	0
<b>Total</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>1</b>	<b>0</b>	<b>15</b>	<b>0</b>

**Table:14 – WSP: internship programme**

**HUMAN CAPITAL RETENTION STRATEGY**

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

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

**The purpose of the Staff Retention Strategy is:**

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

**STAFF RETENTION TECHNIQUES**

• **Scarce Skills**

Conducting of a skills audit to identify and classify the current skills needs and the future needs of the Municipality. Identification of scarce and critical skills on an annual basis. Where scarce/critical skills have been identified, an executing authority may set the salary for a post or an employee above the minimum notch of the salary scale indicated on the staff structure of Council. The process may also be initiated where an employee with scarce/critical skills and/or experience has received a higher job offer and the executing authority may give a counter offer to retain his/her service.

• **Employment Equity**

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

- **Service Providers**

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

- **Encouraging Performance**

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

- **Morale Building**

Managers must lead by example, to achieve better results. Qualifications of employees must be valued by the institution and be rewarded accordingly. Employees must be given a chance to develop by trusting them with high profile responsibilities that match their job description/level.

- **Sense of ownership**

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

- **Performance Appraisal**

Performance appraisal is a two-way process; it includes the employer and employees as a tool to identify shortcomings and future development of employees.

- **Job Rotation**

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

- **Performance Management and Development**

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

- **Staff Development and Training**

Staff development and training embraces the formal and informal acquisition of knowledge, skills, attitudes, thinking and habits required of an employee to render quality service and secure him/her a rewarding career. Employees should be continually trained with relevant development programmes that put them on par with their peers in the job market and thereafter be supplied with the necessary modernized work-tools and be allowed space to practice the skills they have acquired.

- **Succession Plan**

A Succession Plan database should be compiled from the career discussion outcomes and should be in the custody of Corporate Services Department and kept confidentially.

The Corporate Services Department should identify potential key competencies to be developed in the light of the identified succession plan positions.

Planning is fostering activities like job rotation to expose staff to the workings of the Municipality. This can assist in the identification of top performers and employees with potential.

## LIST OF SECTOR PLANS

Ref	Activity/ Item description	Levels of Execution		Comments
		*LM	*DM	
1.	Disaster Management Plan	✓	✓	MLM adopted the Districts Plan
2.	HIV/AIDS Action Strategy	✓		In Place
3.	Human Resource Plan	✓		In Place
4.	Performance Management System (PMS)	✓		In Place
5.	Skills Development Plan	✓		In Place
6.	Financial Management Plan	✓		In Place
7.	Consolidated Infrastructure Plan (CIP)	✓		In place
8.	Integrated Environmental Programme	✓		In Place
9.	Local Economic Development (LED)	✓		In Place
10.	Housing Sector Plan			In Place
11.	Water Services Development Plan (WSDP)		✓	WSDP prepared at District level.
12.	Waste Management Plan	✓		In Place
13.	Roads and Storm water Master Plan	✓	✓	Forms part of the CIP
14.	Transportation Plan		✓	Forms part of the CIP
15.	Electrification Plan	✓		Forms part of the CIP
16.	Tourism and Marketing Plan	✓		Not in-place
17.	Land Use Management Plan	✓		In Place
18.	Spatial Development Framework	✓		In Place
19.	Climate Change	✓		Not in Place
20.	Migration Plan (for informal settlements)	✓		Not in Place
21.	Licheate Management Plan	✓		Not in-place
22.	Trade Effluent Policy	✓		Not in-place
23.	Nature Reserve Integrated Management Plan	✓		In Place

## By-laws:

Bylaws	Budget & Treasury	Community services	Infrastructure services	Corporate services	Economic Development & planning
Credit control & debt collection By-Law	✓				
Credit management By-Law	✓				
Property rates By-Law	✓				
Keeping of Animals By-Law		✓			
Cemetery By-Law		✓			
Environmental By-Law		✓			
Law enforcement By-Law		✓			
Lease of halls By-Law		✓			
Library & information service By-Law		✓			

<b>MLM Pound By-Law</b>		✓			
<b>Municipal commonage By-Law</b>		✓			
<b>Municipal taxi Rank By-Law</b>		✓			
<b>Nuisance By-Law</b>		✓			
<b>Swimming pool and spa baths By-Law</b>		✓			
<b>Waste management By-Law</b>		✓			
<b>Municipal Civic Honour By-Law</b>				✓	
<b>Electricity By-Law</b>			✓		
<b>Public Roads By-Law</b>			✓		
<b>Management of control of informal settlements By-Law</b>			✓		
<b>Outdoor Advertising and Signage By-Law</b>					✓
<b>Land Use Management Systems By-Law</b>					✓

## CHAPTER 6: KPA – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

### 6.1 Customer care Management

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

The policy 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.*

### 6.2 Communication Strategy

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

The main objectives of communication are:

- To promote transparency in the municipality
- To enhance maximum public participation
- To empower communities with information

To communicate successes in service delivery

- To coordinate internal and external communication
- To build good working relations with traditional leaders, NGO's, CBO's, FBO's and other civil society structures.
- To ensure compliance to communication policy and protocol

To brand and market the municipality

In line with the Batho Pele Principles the following are the communication Objectives:-

- Intensify communication in partnership with government sector priorities in the context of the IDP.
- To promote transparency in the Municipality
- To communicate successes and challenges in service delivery
- To coordinate internal communication
- To strengthen external communication through Intergovernmental Relations Forum (IGR)
- To Ensure Compliance to Communication Policy and Protocol
- To brand and market the Municipality

The communication environment has Positive Perceptions including business opportunities, tourism potential, 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*

### **6.2.1 Communication Channels**

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

## **6.3 Inter-Governmental Relations**

The Matatiele Local Municipality has an IGR Forum, guided by the terms of reference compiled during the workshop held conducted with the assistance of the Department of Local Government and Traditional Affairs. The IGR forum is chaired by the municipal Manager and consists of the Senior Management from Various Sector Department. The forum Meetings are held quarterly. Sector departments are also involved in the IDP process from the at all the phases, to ensure that their programmes and projects are included in the IDP document. IGR Forum Meetings and IDP Rep Forum meetings are used as platforms for information sharing and progress reporting on all programmes planned and implemented in the local municipality. Sector Plans are also prepared and reviewed in line with IDP development and review process and such plans should form the basis for initiating and guiding development within the municipality and further assist the municipalities in having credible IDPs.

## **6.4 Operation Masiphathisane (WAR-ROOMS)**

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

Matatiele local municipality has therefore adopted the model and established war rooms in all the 26 wards of the municipality.

## 6.5 Stakeholders

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*

## 6.6 Social Cohesion

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

- Mehlooding Heritage Race
- Jali Soccer soccer tournament
- Ced-Matat 21k Race
- Zusithwale Gospel event
- Matatiel Fees event
- Matatiele Music Festival

## 6.7 Performance Management System

In compliance with the basic requirement of Chapter 6 of the Municipal Systems Act (2000), Matatiele Local Municipality has an adopted PMS framework and Policy for implementing Performance Management System (PMS). The PMS model that is used by Matatiele is 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:

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

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

In addition to the above the municipality also considers additional PMS functions to the Internal Audit Unit and the

## 6.8 HIV/AIDS strategy

The municipality has developed an HIV & AIDS Strategy and a Local AIDS Council (LAC). MLM seek to ensure mainstreaming of multi sectorial interventions in order to address the needs of the vulnerable and marginalized groups into the MLM core functions, both internally as well as an employer and eventually as a provider of services. The strategy aims, among other things;

- *To ensure leadership and facilitate decision making at Council level to drive and sustain an institutional response to HIV & AIDS.*
- To prevent new HIV infections among staff and the surrounding community, to protect the human rights and dignity of staff and community living with and those affected by HIV & AIDS as well as eradicate discrimination and stigmatisation of people living with HIV & AIDS.
- Coordinate an Integrated and Comprehensive Response to HIV & AIDS pandemic through the coordination and implementation of the programmes that are effective in the prevention of HIV infections, promotion of care and support for all people infected and affected by HIV & AIDS.
- Ensure that the development of relevant personal and building capacity and programme implementation.

MLM's HIV/AIDS strategy which will be reviewed in the 2017/18 to align it to the provincial strategy.

## 6.9 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. MLM has established a MPAC. As defined in the terms of reference; the duties of This Committee include the following:

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

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

## 6.10 Audit and Compliance



### **6.10.1 Internal audit**

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

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

### **6.10.2 Audit Committee**

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. The committee is made up of the following members:*

<b>NAME</b>	<b>CONTACT NO.</b>
T.W. TSABO (Chairperson)	083 392 3822;039 737 3319
B. MDLETSHE	082 604 1413;035 772 2433
W. MUSHOHWE	081 896 9610;078 444 8631
A. MARTINSON	072 630 8344;39 727 1570
M. NCIKI	072 220 5113;031 570 5600

**Table 14: audit committee members**

**Audit Outcomes Opinions for the last three financial years**

<b>Opinion</b>	<b>Financial Year</b>	<b>Audit Findings</b>
<b>Unqualified Audit Opinion</b>	2013/2014	Electricity distribution losses
		Impairment loss
		Unauthorised Expenditure
		Financial statements, performance and Annual Report
		Procurement and Contract Management
		Expenditure Management
		Leadership – the municipality did not have detailed standard operating procedure relating to performance objective for all departments.
<b>Unqualified Audit Opinion (with matters of emphasis but no material findings) Clean Audit Opinion</b>	2014/2015	Electricity distribution losses
		Impairment loss
		Irregular expenditure
<b>Unqualified Audit Opinion (with matters of emphasis but no material findings) Clean Audit Opinion</b>	2015/2016	Electricity distribution losses
		Impairment loss
		Predetermined Objectives; Usefulness and reliability of reported performance information

**Table 15: Audit opinions for 3 financial years**

**6.10.3 Audit Plan**

The purpose of this plan is to set out the nature, role, responsibility, status and authority of the Internal Audit function within the municipality and to outline the scope of the internal audit. The Audit Committee accepted the conclusions of the Auditor-General on the Annual Financial Statements for the year ended 30 June 2016. The municipality developed and an action plan (Operation *keep the clean audit*) and is implementing the action plan to address the findings raised.

REF:	FINDING	ROOT CAUSE	IMPACT-	ACTION	TIME FRAME	RESPONSIBLE PERSON	STATUS
COAF 01. (AOPO WB3)	No formalised and approved Standard operating Procedures	There is inadequate time for planning to appropriately define the	System processes that are obtained via written and verbal discussions are likely to be deficient as	Prepare Standard Operating Procedure (SOP) and submit them to council for approval.	20 <sup>th</sup> January 2017 27 <sup>th</sup> January 2017	Ms NNP Sicwebu	SOPs were prepared and sent to the council on the 27 <sup>th</sup> January 2016.

		processes that will be needed to collect, collate and compile the information for the indicators and targets.	management will not be able to articulate all relevant processes in order to create a clear, complete and concise document. This is also as a result of management having little time to provide such detailed responses.	To be submitted to Council for adoption on the 27 <sup>th</sup> January 2017			However there is one unit that did not submit their SOP's.
<b>COAF 01.</b> <b>(AOPO WB4)</b>	Inconsistencies identified between IDP, SDBIP and APR	Lack of implementation of the performance management system policy. Lack of review of IDP and SDBIP documents.	The objectives/priorities as per IDP that are not included in the SDBIP may not be implemented as planned.	IDP will be amended in terms of Section 34 of the Municipal Systems Act, following all the processes required. (Council resolution attached).	Midyear	Ms NNP Sicwebu	Alignment has been verified through the Midyear Workshop. Mid-term report
<b>REF:</b>	<b>FINDING</b>	<b>ROOT CAUSE</b>	<b>IMPACT-</b>	<b>ACTION</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE PERSON</b>	<b>STATUS</b>
COAF 02	Staff Establishment not approved by Municipal Council	The Municipal Manager did not develop an adequate staff establishment and have it submitted to the Municipal Council for approval as prescribed by the Municipal Systems Act	This has resulted in non-compliance with section 66 of Municipal Systems Act No. 32 OF 2000 in that appointments were made in posts which were not provided for in an approved staff establishment of the municipality, thereby may be considered null and void in terms of the Act	The municipal manager must, within 14 days of finalising the staff establishment, submit the staff establishment, a detailed report and recommendations on the staff establishment to the municipal council for approval. Furthermore the process of approving the staff establishment should be clearly distinguished from the approval of the budget of the municipality.	31 January 2017.	Ms Z Mbhele	Item/report presented to the Corporate Services STANCO on 16 Jan 2017 and went to council on the 27 <sup>th</sup> of January 2017. Council Resolution Number
COAF 03	Recalculated Leave provision differs to that on the leave register	No review was performed to identify any errors that were made in the computation of the provision for leave.	Leave provision was understated by R41, 295.76 (Projected amount of R430 000.00).	Corrected. Cut off dates have been set in the payroll procedure manual that will address payment that relates to the previous year and should be	Ongoing	Ms N Majova	IA and AC members reviewed Interim Financial Statements

REF:	FINDING	ROOT CAUSE	IMPACT-	ACTION	TIME FRAME	RESPONSIBLE PERSON	STATUS
				paid in the new financial year.			
COAF 03	Leave was taken before being approved	Unavailability of responsible official to approve leave timorously	This has resulted in non-compliance with the leave policy.	Audit of leave days assisted by HR department on a monthly basis.	monthly	Ms N Majova	The finding is still a concerned as managers are not verifying their departments leave forms. IA did a leave book verification and submitted their findings to relevant managers for correction.
COAF 03	Leave taken per leave forms varies to that captured on the VIP system	Poor filing of leave forms.	This has resulted in non-compliance with MFMA requirements	The finding was attended and resolved then with AG.  Leave forms will filed immediately after being captured.	30 October 2016.  Ongoing.	Ms Z Mbhele	It still remains a concern as there are not properly reviewed by the end user departments and human resources.
COAF 03	Bonus and Long service awards were included in leave payout	Errors made in the leave payout are not identified as no review is performed.	Leave payout was overstated by a projected amount of R356, 309.70.	Corrected Audit of all pay out schedules to determine and ensure classification of all salary payment disclosure.	Ongoing	Ms N Majova	Mlu to indicate.
COAF 04	Variances between property value in the Fixed Asset Register and value in the Valuators Roll	This is due to lack of management oversight in reviewing the work performed by the expert for reasonableness and accuracy	This will result in an overstatement of Investment property of R926 651.69	Management will ensure that appropriate procedures are in place to review changes made in the Valuators Roll and Fixed Assets Register is affected in a timely manner.	31 March 2017	Mr. K Mehlohlakulu	Maxabiso and Dean
REF:	FINDING	ROOT CAUSE	IMPACT-	ACTION	TIME FRAME	RESPONSIBLE PERSON	STATUS
COAF 4	Investment Property included in the Asset Register which is not registered in the name of the Municipality	This is due to lack of management oversight in reviewing & monitoring information captured in the Asset Register to ensure its accuracy.	This will result in Investment Property being overstated by R25000.00	Management should ensure that appropriate procedures are in place to review the accuracy of the information in the fixed Asset Register.	31 March 2017	Mr K Mehlohlakulu	Maxabiso and Dean

COAF 04	Variations between property extent numbers in the Title Deeds and extent numbers in the Valuators Roll	This is due to lack of management oversight in reviewing & monitoring the work performed by the expert for reasonableness and accuracy.	This will result in investment Property being overstated by R72 688.23	Management is to ensure that appropriate procedures are in place to review the accuracy of the information in the Valuators Roll, by ensuring regular monitoring and evaluation of work performed by experts and third parties.	31 March 2017	Mr. K Mehlomak hulu	Maxabiso and dean
COAF 05	Amount per the AFS cannot be traced to the TB	Management did not have controls in place to ensure that accurate and complete information has been transferred from the GL to the AFS	The Provision for long Service has been overstated by R 3152.93 and Provision for leave pay has been understated by R 3152.93	Management will implement controls over financial reporting to ensure annual financial statements are supported by valid, accurate and complete information.	31 March 2017	Mr. K Mehlomak hulu	IA and AC audited IFS
<b>REF:</b>	<b>FINDING</b>	<b>ROOT CAUSE</b>	<b>IMPACT-</b>	<b>ACTION</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE PERSON</b>	<b>STATUS</b>
COAF 05	Performance Bonus Paid to an employee who did not meet the set requirements	The Bonus payments was not properly reviewed to ensure that it is accurately calculated and paid in accordance with the Municipal Performance Regulation.	This will result in irregular expenditure as the expenditure incurred is in contravention the Municipal Performance Regulation gazetted on the 1 August 2006 no 29089.	A schedule from HR department to be accompanied by properly approved documentation and scrutinized before payment is made.  Employees who are paid performance bonus without meeting the set requirements will pay back the municipality.	monthly	Ms N Majova	In progress, IA.
COAF 06	Indicators not well defined.	There is inadequate time for planning to appropriately define the processes to develop a well-defined performance Indicator.	System processes that are used to plan, design and develop performance indicators that are well-defined are likely to be deficient as management will not be able to articulate all relevant processes in order to create a clear, complete and concise well-defined	All planned targets on the SDBIP will be reported in the APR	At Midyear	Ms NNP Sicwebu	AI will confirm an action after receiving the mid-term report and on the next APR.

			performance indicator.				
COAF 07	Planned targets on SDBIP not reported on APR	There are inadequate reviews performed prior to reporting to ensure that there is alignment of the reported results to the set targets.	The inconsistency affects the reliability and credibility of the annual performance report and service delivery and budget implementation plan.	All planned targets on the SDBIP will be reported in the APR	At Midyear	Ms NNP Sicwebu	AI will confirm an action after receiving the mid-term report and on the APR.
<b>REF:</b>	<b>FINDING</b>	<b>ROOT CAUSE</b>	<b>IMPACT-</b>	<b>ACTION</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE PERSON</b>	<b>STATUS</b>
COAF 08	Changes made to Planned targets as per Annual Performance Report.	Lack of implementation of the performance management system policy. Inadequate reviews performed prior to reporting to ensure that there is alignment of the reported results to the set targets.	The inconsistency affects the reliability and credibility of the Annual Performance Report and Service Delivery and Budget Implementation Plan.	All planned targets on the SDBIP and revised targets will be reported in the APR.	At Midyear	Ms NNP Sicwebu	AI will confirm an action after receiving the mid-term report and on the APR.
COAF 09	Targets not measurable	There is inadequate time for planning to appropriately define the processes to develop a well-defined performance target.	System processes that are used to plan, design and develop performance targets that are well-defined are likely to be deficient as management will not be able to articulate all relevant processes in order to create a clear, complete and concise well-defined and measurable performance target.	System and processes will be developed to ensure that the municipality has SMART target.	Midyear	Ms NNP Sicwebu	Some targets not set with SMART Principle
COAF 09	Targets not time bound	There is inadequate time for planning to appropriately define the processes to develop a well-defined	System processes that are used to plan, design and develop performance targets that are well-defined are likely to be deficient as	System and processes will be developed to ensure that the municipality has measurable performance target and which are time bound.	Midyear	Ms NNP Sicwebu	Some targets not set with SMART Principle.

		performance target that will be time bound and express a specific level of performance.	management will not be able to articulate all relevant processes in order to create a clear, complete and concise well-defined and time bound performance target.				
<b>REF:</b>	<b>FINDING</b>	<b>ROOT CAUSE</b>	<b>IMPACT</b>	<b>ACTION</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE PERSON</b>	<b>STATUS</b>
COAF 10	Contract Management - Incomplete Register	This was caused by lack of proper review of the information submitted.	Understatement of Commitments Impact irregular expenditure.	Management is to regularly reconcile the bid award register to the contract register to ensure completeness of contract register. Management should also properly review the contract management to ensure its completeness and accuracy. On job training provided by Manager SCM and Accountant bids	Ongoing	Ms O Mgwebi	Practical training/workshop was provided by the Manager SCM and Accountant bids for an official dealing with contract management.
COAF 11	Incomplete Commitments Schedule	This was caused by lack of proper review of the supporting schedule submitted for audit.	This will result in the understatement of commitments of R18 300 000 and projected misstatement of R20 740 000. As the understatement is material, if the error is not corrected, this could lead to a possible qualification item.	Management is to ensure complete schedules are submitted for audit through performing adequate review is of all schedules in support of the Annual Financial Statements.	31 March 2017	Ms O Mgwebi	IA will confirm this on the third quarter.
COAF 11	Overstatement of Commitments	This was caused by lack of proper review of information submitted for audit and lack of proper record keeping.	This could result in Commitments being overstated by a total amount of R241 901, 20 and a projected misstatement of R263 868.00.	Management will ensure adequate and accurate supporting documentation is available in support of the reported figures in the supporting schedules.	31 March 2017	Ms O Mgwebi	IA will confirm this on the third quarter
<b>REF:</b>	<b>FINDING</b>	<b>ROOT CAUSE</b>	<b>IMPACT</b>	<b>ACTION</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE PERSON</b>	<b>STATUS</b>
COAF 12	Asset not Considered	Impairment assessment were not	This has resulted in a understatement of impairment in	The municipality's impairment	Ongoing	Mr K Mehlohlakulu	Maxabiso.

	For Impairment	adequately done during the current year to consider assets that were in a state of permanent damage	the statement of financial performance and overstatement of assets in the statement of financial position	assessment will identify assets that: <ul style="list-style-type: none"> <li>• Are in a state of permanent damage at year end;</li> <li>• Are stolen at year end;</li> <li>• Are technologically obsolete at year end;</li> <li>• Have remained idle for a considerable period either prior to them being put into use at year end or during their useful life.</li> </ul>			
COAF 13	BAC composition not according to SCM regulation	The SCM policy is not in line with the SCM regulations. The regulation does not include a quorum for the BAC committee. It was established that the SCM policy has an inclusion paragraph under Section 29 (10) which is not in the SCM regulations	This will result in irregular expenditure. Further, there is an understatement of irregular expenditure as disclosed in the Annual Financial Statements.	Management will ensure that the SCM policy is in line with the SCM regulations BAC composition is in accordance with SCM policy	Ongoing	Ms O Mgwebi	IA confirmed that BAC composition is in line with the SCM Regulation. There is no contradiction between the policy and the regulation.
<b>REF:</b>	<b>FINDING</b>	<b>ROOT CAUSE</b>	<b>IMPACT</b>	<b>ACTION</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE PERSON</b>	<b>STATUS</b>
COAF 13	Benefits or discounts not demonstrated	Motivation for deviating from the SCM policy was regarded as a benefit obtained from participating in a contract secured by another organ of state.	This may lead to irregular expenditure. Further, this results in an understatement of irregular expenditure disclosed in the Annual Financial Statements.	Prior to the municipality participating in a contract secured by another organ of state, a benefit analysis should be performed and approved by a delegated official. Further, management is to ensure that benefit is clearly demonstrated and documented. Resolved Ensure compliance with section 32	Ongoing	Ms O Mgwebi	IA will confirm the demonstration of benefits and discount on the next contract procured through section 32.



				requirements of the SCM policy and also to ensure that benefits or discount are demonstrated on section 32.			
COAF 13	SCM: Lack of segregation of duties.	Lack of isolation of responsibility /duties. CFO recommended and approved a deviation for Madolo Security.	This may lead to irregular expenditure. Further, this results in an understatement of irregular expenditure disclosed in the Annual Financial Statements	Management is to ensure that there is a segregation of duties relating to the recommendations and approval of deviations.  Ensure compliance with delegation framework	Ongoing	Ms O Mgwebi	IA, confirmed the segregation of duties over the person who recommend and approve the deviations.
<b>REF:</b>	<b>FINDING</b>	<b>ROOT CAUSE</b>	<b>IMPACT</b>	<b>ACTION</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE PERSON</b>	<b>STATUS</b>
COAF 13	SCM: Application for deviation not dated	There is a lack of review of approval for deviations by management before approval.	There is a risk that deviation will be processed and procured before they are approved by the Municipal Manager. Further, there is a risk that deviations will not be recorded in the period in which they relate which will result in an understatement of the deviations. This will result in irregular expenditure.	Management will ensure that applications for deviations are complete and reviewed thoroughly before approval.  To ensure deviation form is dated	Ongoing	Ms O Mgwebi	IA, confirmed that all deviations incurred from July 2016 and to date are dated.
COAF 13	SCM: Supplier unfairly disqualified	BEC minutes do not correspond with the inquiry as to which reason disqualified the supplier.	This results in an uneconomical use of resource	Management will ensure that minutes are clearly documented and reviewed to ensure that they effectively describe details as communicated in the different committees.  Ensure compliance with Supply Chain Management policy	Ongoing	Ms O Mgwebi	IA, confirmed that BEC minutes are now clearly documented and reviewed through inspection of BEC minutes.
<b>REF:</b>	<b>FINDING</b>	<b>ROOT CAUSE</b>	<b>IMPACT</b>	<b>ACTION</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE PERSON</b>	<b>STATUS</b>

COAF 13	SCM: The preference point system was not applied in the procurement of goods and services	Through enquiry from management, we established that this was because the tender was awarded to the only responsive supplier.	The above will result in irregular expenditure which in turn will result in an understatement of irregular expenditure in the Annual Financial Statements. Further, this results in non-compliance with relevant laws and regulations.	Management is to ensure that the process of evaluation is followed through to the end at all times. The municipality should be able to produce complete data of evaluation should there be any disputes raised by unsuccessful bidders. All bids evaluation and adjudication reports must have preference point system regardless of the number of bidders considered responsive	Ongoing	Ms O Mgwebi	In-progress all bids evaluation and adjudication reports have preference point system regardless of the number of bidders considered responsive.
COAF 14	Internal Control deficiencies	No Terms of Reference – The municipality has not kept accurate and complete records supporting the disclosure in financial statements. No Gap Analysis-Lack of proper planning by management in ensuring where lack of skills is identified a gap analysis is performed prior to making a decision of appointing a consultant or using in-house resources.	Consultants appointed for requirements that can be addressed by internal resources. Over-dependency on consultants as a result of vacancies. Lack of transfer of skills resulting in continued dependence on consultants. Performance of the consultants may not regulated by terms of reference.	Management will ensure a Gap Analysis is performed for each of the skills/service provided by the consultant. Gap Analysis assists the municipality in identifying the benefits and disadvantages, cost effective measures between appointing a consultant or using in-house resources (municipal staff).	Ongoing	Mr K Mehlomak hulu	Addendum was served to Auditor General to clarify the finding.
<b>REF:</b>	<b>FINDING</b>	<b>ROOT CAUSE</b>	<b>IMPACT</b>	<b>ACTION</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE PERSON</b>	<b>STATUS</b>
COAF 16	The nature of prior period errors were not disclosed in the AFS.	Annual Financial Statements were not reviewed to identify and rectify the error on the	This has resulted in non-compliance with the disclosure requirements of GRAP 3 paragraph 51.	Management will ensure that the nature of each prior period error disclosed under note 55 is disclosed as	Ongoing	Mr K Mehlomak hulu	Necessary adjustment were done in the said Financial Statements and going forward we will ensure that necessary

		note to the prior period error disclosed.		required by GRAP 3, Par 51.			review is done prior disclosure.
COAF 16	Prior period error relating to payables from exchange transactions were incorrectly disclosed.	Annual Financial Statements were not reviewed to identify and rectify the error on the note to the prior period error disclosed.	This has resulted in Non-compliance with GRAP 3 paragraph 51.	Management will ensure that the payable from exchange transaction is disclosed at R157 323 instead of R34 544. Necessary adjustments will be done to the AFS. Management will ensure proper review is	Ongoing	Mr K Mehlomak hulu	Necessary adjustment were done in the said Financial Statements and going forward we will ensure that necessary review is done prior disclosure.
COAF 17	Overstatement of Vat	There was an incorrect processing of the journal entry.	Vat and Skills development were therefore overstated and understated by R3 431.64 respectively.	Management will process the journal entries to correct the overstatement and understatement of VAT and skills development.	Ongoing	Mr K Mehlomak hulu	Necessary adjustment were done, however Management will ensure that journal entries are processed correctly.
<b>REF:</b>	<b>FINDING</b>	<b>ROOT CAUSE</b>	<b>IMPACT-</b>	<b>ACTION</b>	<b>TIME FRAME</b>	<b>RESPONSIBLE PERSON</b>	<b>STATUS</b>
COAF 19 (AOP0: WB7)	Inability to verify evidence relating to the annual targets as reported in the APR(COF13)	Management sign performance agreements that are per the department not per the KPA which caused a non-alignment between the SDBIP and performance agreements	lack of accountability for certain indicators that are under a KPA in the SDBIP but not necessarily belonging to the Manager in charge of the KPA	Management to ensure that the planning documents i.e. SDBIP are aligned with the reporting documents i.e. APR, this will make the flow of information and accountability by management easily achievable.	Midyear	Ms NNP Sicwebu	Targets are set per KPA not department.

**Table 16: Audit action Plan**

#### **6.10.4 Compliance Auditing**

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

#### **6.10.5 Performance Auditing**

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

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

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

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

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

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

## 6.3 Risk Management and Fraud Prevention

### 6.3.1 Fraud Prevention Plan

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

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

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

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

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

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

- *In case of employees, taking disciplinary action within a reasonable period of time after the incident.*
- *Instituting civil action to recover losses;*

- *Initiating criminal prosecution by reporting the matter to the SAPS or any other relevant law enforcement agency; and*
- *Any other appropriate and legal remedy available embarrassed*

**a) Components of the plan**

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

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

**b) Approach to Fraud Prevention**

Steps of approaching fraud prevention:

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

**6.3.2 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 will 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 the Risk and M&E 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 addresses the following:

- *An effective risk management*
- *A reporting system to facilitate risk reporting: and*
- *An effective culture of risk assessment*

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

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

## CHAPTER 7: KPA- LOCAL ECONOMIC DEVELOPMENT

The local economy of Matatiele is dynamic, with various sectors which contribute to the economy. The growth penitential and opportunities within each sector are vast. Though challenges and threats may hamper such progress. This chapter gives an analysis of the economy of Matatiele. Each of the five (5) sectors are analyzed; with the future plans, policies and long term strategies for the growth the economy.

### 7.1 ECONOMIC PROFILE

The main economic sectors which exist within Matatiele are; construction, Agriculture, mining, retail (SMME, Commerce, and informal sector), manufacturing. The other sector that exist include the government services, as well as the forestry sector, though on a small scale. Based on the findings of the situation analysis, there are challenges within each sector that seem common and thus cut across each of the sectors. The following main challenges are identified:

- Matatiele’s agricultural potential is not fully utilised;
- Limited scope of the tourism and manufacturing sectors. 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 skill base, especially on the youth.
- The poor provision of infrastructural services and access to basic resources is a constraint to the development
- There is a weak business development system of commercial services, information and advisory services, skills access to resources;
- Limited participation. Emerging entrepreneurs require 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 following are Cross cutting gaps and opportunities:***

ISSUE	GAPS	OPPORTUNITIES
<b>LAND</b>	-Steep, mountainous terrain and cross-falls made it too expensive to provide infrastructure <input type="checkbox"/> business people do not have title deeds <input type="checkbox"/> Due to land claims reduce development in the area	<input type="checkbox"/> The land is fertile and good for growing a variety of crops and fruits. <input type="checkbox"/> Availability of land owned by the Municipality <input type="checkbox"/> Availability of land owned by local communities and tribal leaders.
<b>ROADS</b>	<input type="checkbox"/> All tarred road in Matatiele need to be renovated (Maluti/ Qacha, Khoapa, Avondale, Mvenyane, Lukholweni, Likhetlane, Zingonyameni, Upgrading R56, Ramatshidiso) <input type="checkbox"/> Other gravel roads need to be tarred <b>(e.g.: T12, T13, and T15)</b>	<input type="checkbox"/> The R56 is a commercial road and extends between Kokstad in KwaZulu-Natal and Mount Fletcher in the Eastern Cape. <input type="checkbox"/> Provision of transport infrastructure <input type="checkbox"/> Provision of Roads, bridges and tunnels <input type="checkbox"/> -Provision of aviation infrastructure <input type="checkbox"/> Provision of rail infrastructure
<b>TELECOMMUNICATIONS</b>	<input type="checkbox"/> Provision of telecommunication infrastructure	<input type="checkbox"/> Steep and mountainous terrain makes it difficult to install telecommunications infrastructure <input type="checkbox"/> Poor or no network coverage.
<b>WATER</b>	<input type="checkbox"/> Abundance of water resources including rivers and streams and wetlands. <input type="checkbox"/> Provision of water infrastructure. <input type="checkbox"/> Provision of Sanitation infrastructure. <input type="checkbox"/> Provision of Waste infrastructure.	<input type="checkbox"/> The boreholes are not working. <input type="checkbox"/> People experience water shortage problems because it often takes month’s broken boreholes or to repair other kinds of water infrastructure issue can be fixed. <input type="checkbox"/> -the recent drought has left had defestating effects on water supply. <input type="checkbox"/> Poor water service delivery

<b>ELECTRICITY</b>	-Existence of energy project including the upgrade existing sub-station feeding Matatiele and the electrification of ward 10 & 12. -upgrading of power infrastructure. -source of additional funding for electrification.	Slow electrification of housing due to the on-going national demand for electricity.
<b>INSTITUTIONS FOR GOOD GOVERNANCE</b>	<input type="checkbox"/> Workshop and training/capacity building for EDP Practitioners and Councilors, <input type="checkbox"/> Youth empowerment initiatives, <input type="checkbox"/> Formation of Partnerships , <input type="checkbox"/> Strengthening community police forum <input type="checkbox"/> Promoting formal bilateral relation between Lesotho and Matatiele , <input type="checkbox"/> Establishing a lobbying committee for economic development purposes Sourcing of funding opportunities and investment opportunities	<input type="checkbox"/> Limited budget for LED, <input type="checkbox"/> Crime and safety issue, <input type="checkbox"/> Lack of enforcement powers, <input type="checkbox"/> 5% MIG Formula not sufficient , <input type="checkbox"/> Inefficient SCM Local Procurement processes , <input type="checkbox"/> Turnaround time on development approvals, <input type="checkbox"/> Turnaround time on payment of suppliers, <input type="checkbox"/> Absence of development blue print , <input type="checkbox"/> Policy conflicts/constraints within policies <input type="checkbox"/> Lack of economic development delivery vehicle, <input type="checkbox"/> Skills shortages, <input type="checkbox"/> Red tape,

**Table 17: Gaps and opportunities**

## 7.1.1 Sector Analysis

### 7.1.1.1 Agriculture

The most common farming activities in Matatiele are livestock production, poultry production, grain and food crops and Vegetable production. The main livestock farming activities in this municipality are cattle farming, sheep farming and goat farming. The Department of Rural Development and Agrarian Reform 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.

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.

The table below indicates the main agricultural activities in Matatiele:

**Table 18: type of agricultural activity per household**

Statistics South Africa				
CS2016_LAUNCH_V3_4_2				
Table 1				
for Person Weight, EC441: Matatiele				
	Type of agric activity - Vegetable production	Type of agric activity - Grains and food crops	Type of agric activity - Poultry production	Type of agric activity - Livestock production
Yes	27.99%	14.94%	30.54%	29.81%
No	8.00%	19.83%	15.86%	17.10%
Not applicable	61.60%	61.60%	51.97%	52.00%
Unspecified	2.41%	3.63%	1.64%	1.09%
Grand Total	100.00%	100.00%	100.00%	100.00%
Created on Friday, October 14, 2016				
Statistics South Africa: Web page: <a href="http://www.statssa.gov.za">www.statssa.gov.za</a>				
Support: <a href="mailto:info@statssa.gov.za">info@statssa.gov.za</a>				
Copyright © 2010 Statistics South Africa. All rights reserved.				



**The table above indicates that poultry production is the main agricultural activity in the area, followed by livestock production.**

**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.

The municipality works with other partners in initiative aimed at livestock improvement, particularly in cattle production. An example of such programme is the programme Rural Environmental Solutions, the programme aimed at:

- Mobilisation For Managed Grazing (Maboella)
- Wards 5,7,14 (Mzongwana, Mafube, Thaba Chicha) Plus Ntabelanga & Mokhotlong
- Negotiation With Leadership & Stock Owners For Agreements To Rest Grassland
- Support Livestock Production, Training & Sales Through Mobile Auctions

This initiative is aimed and addressing such challenges indicated above.

**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 more than 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 hypermarkets, 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.

**Forestry** – Matatiele area has a limited potential for forestry, especial commercial forestry. The large forest in the area are typical of wattle. These have been identified as species posing a threat to the water supply within this area. Many of these are being removed and the land rehabilitated. The total number of community forestry plantations in Matatiele Municipality was 408. While none of them were owned by private individuals, 400 were state owned. Only 8 were owned by local communities.

Opportunities in the sector include among others the following:

- ☐ Communal forestry enterprises,
- ☐ Bee keeping enterprises,
- ☐ Charcoal enterprises,
- ☐ Forestry contracting,
- Mushroom planting within plantations.

#### AGRICULTURE GAPS AND OPPORTUNITIES

OPPORTUNITIES	GAPS
☐ Large number of livestock,	☐ Lack of proper stock-handling facilities,
☐ Vast land for grazing,	☐ Lack of dipping facilities for protecting cows against diseases,
☐ Dairy production,	☐ Need for bulls to improve certain types of breeds and perpetuate those that are not found in large numbers, such as the Nguni breed,
☐ Red meat production (beef, mutton and goat meat),	☐ Need for a feedlot for cows that are raised for commercial purposes,
☐ Other cattle, sheep and goat products (leather products, wool, mohair),	☐ Stock theft ,
☐ Apples, citrus fruit, peaches farming,	☐ Degraded land
☐ Bee farming,	☐ Unmanaged grazing areas
☐ Mushroom farming,	☐ Lack of market for livestock
☐ Aquaculture/Fish Farming,	☐ Lack of marketing skills for livestock
☐ Vast arable land for crops farming [maize, wheat, sorghum, beans, soya beans, canola, potatoes, butternut, green leafy vegetables (cabbage, spinach, turnip etc.), green, red and yellow pepper, sunflower and hemp].	☐ Delays in processing of land claims
☐ Communal forestry enterprises	☐ Technical skills shortages [grazing lands ecologists (specialists for grazing area) Bio resource unit analysis (number of cattle, size of graze area and grazing rate), Vet services ]
☐ Abattoir ,	
☐ Fresh Produce Market,	
☐ Forestry contracting,	
☐ Forestry Forum,	
☐ Broiler and Layer production.	

**Table 19: Gaps and opportunities in Farming**

#### 7.1.1.2 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.

## TOURISM GAPS AND OPPORTUNITIES

OPPORTUNITIES	GAPS
☐ Matatiele Nature Reserve (Made up of the Mountain Lake Nature Reserve and the Wilfred Bauer Nature Reserve),	☐ No tourism information centre in Matatiele,
☐ Cultural tourism,	☐ Lack of services that most tourists may require (fuel, banking, restaurants, and rest stops with the internet).
☐ Agricultural tourism,	☐ Limited budget allocated on tourism projects
☐ Bird-watching/Avitourism,	☐ Lack of signage to encourage self-drive,
☐ Eco and Adventure Tourism,	☐ Generally poor infrastructure and lack of maintenance (roads, water, information, communications, shopping, quality of accommodation, etc),
☐ Winter Tourism,	☐ Tourism skills shortages:
☐ Bird route development(extend from Franklin to Ongeluksnek),	o Lack of knowledge or understanding of tourism opportunities and threats facing local people.
☐ Tourism route (Maluti/Drakensburg),	o Marketing and record keeping skills
☐ Rock art (Interpretation),	o Business formulation skills
☐ Fly fishing ( invite ANDA, explore development route),	o Basic hospitality
☐ Accommodation,	☐ Safety (network coverage)
☐ Mehlooding Adventure Trail,	☐ Limited number of accommodations
☐ Hiking trails,	☐ Quality issues (grading of establishments, training of service providers and tour guides)
☐ Drakensburg mountain,	
☐ Mountain lake chalets,	
☐ Tourism centre,	
☐ Upgrade the existing Museum,	
☐ Upgrade of Mehlooding Hiking trail, Masakala Guesthouse and chalets,	
☐ Capacity building and training of tour guides,	

***Table: 20 Gaps and Opportunities for Tourism***

### 7.1.1.3 Retail Sector: commerce, SMME and Informal economy

#### *I. 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, fast food chain restaurants, clothing stores, hardware's, furniture shops, accommodation facilities (Bed and Breakfast) are the most common types of business in the rural areas of this municipality. The majority of such businesses are located in the town of Matatiele. In the rural areas, the most common types of businesses are general shops and "spaza" shops, providing day-to-day household supplies.

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 still 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:** few of the banks in Matatiele town offer forex services, international tourists have to travel to the other commercial centre for foreign currency exchange.

**Banking services-** banks are only available in the town of Matatiele. Cedarville only offer mini ATM where customers get to access cash.

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.

## **II. Construction**

The construction sector Matatiele has been growing in recent years 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.

### **III. SMME's and the Informal Sector**

SMMEs and Informal Sector in the more urban parts of Matatiele, such as Matatiele Town and surrounding areas, Cedarville and Maluti, range from street traders to mechanics. Some of the business such as street vendors, since they falls outside the regulatory environment within which formal businesses operate, it poses a number of challenges.

The municipality has done a research on to analyses the SMME sector. Below are the findings:

#### **A) Profile of Respondents**

- *Age*

62.2% of the respondents were above the age of 36 years with 37.9% of respondents falling within the youth category of 18 – 35 years.

- *Gender*

61.6% of respondents were female with male respondents being 38.4%. Given that the majority of these businesses are owner-managed; this indicates a high entrepreneurial participation rate among women than men.

- *Qualifications*

The majority of business owners in the municipality do not have a matric or senior certificate (55.1%). Only 27.9% of respondents have a matric qualification and 5.7% with a post-matric qualification. This very clearly speaks to a generally low level of education which on its own can be a limiting factor in terms of future business growth and development potential. This further indicates the need for continuous personal development support for business owners.

#### **B) Profile of Businesses**

- *Years in Business*

The majority of respondents were three years old in business (54.8%) with the balance (45.2%) of businesses operating less than 3 years. Considering that most businesses fail within the first 3 years, there is clearly a need to strengthen business support for almost half of the existing small businesses and cooperatives in the region to improve viability prospects.

- *Type of Ownership*

Almost half (47.9%) of respondents operate as Co-Ops followed by 22.8% and 17.9% who are registered as Close Corporation and PTY (LTD) respectively.

- *Economic Sector Participation*

The majority of respondent businesses (70.1%) fall within the agricultural and manufacturing sector with trade and tourism sector at 9%.

- *Turnover*

Almost two thirds (58.9%) of the respondents generate less than R5000 per month with almost one quarter (24.4%) generating less than R12 500 per annum. This clearly indicates that most businesses are small and micro.

- *Number of Employees*

More than three quarters (75.4%) of respondents employ less than 5 people. This once again indicates the basic and simple level and structure of businesses that operate in the municipality.

- *Income Tax*

Almost two thirds of the respondents (58.2%) are registered for income tax. .

- *Value Added Tax*

All the respondents are not VAT registered. According to the revised legislation on VAT companies that generate at least a million and more are required to be registered for VAT.

- *Business Plan*

Almost half of the respondents have a valid business plan.

#### **C) Business Support Systems**

- *Pre start-up Training*

Only 30.4% of respondents received any form of pre start-up training to prepare them to start their businesses. The fact that the majority of respondents have low qualifications or literacy levels can be considered a serious limiting factor when coupled to 69.6% of respondents that never received any form of pre start-up training.

- *Frequency of Requiring Support*

Only 20.7% of respondents indicated that they 'never' require business support. However, a little under 80% have indicated their need for continuous business support.

- *Awareness about Available Support*

Almost 60% of respondents indicated that they often did not know where to go for their business support requirements; only less than 41% of respondents know where to go to find business support. i.e. DSD, Agric and local municipality.

- *Type of Required Support*

74.1% of respondents indicated that they required start-up financial support which relates to business equipment, 20% requires a business upgrade finance in order to grow their market. Basic non-financial support which relates to advice, training and business plan. Only 16% require access to markets' support.

- *Sources of Start-Up Finance*

The majority of businesses (74.7%) in the municipality have received the state grant to start their business, whereas (.25.3%) others used their own capital to start their businesses.

- *Nearest Service Point*

More than half of respondents travel long distances to access support, for example, 33.5% travel more than 15km at a time and 20% more than 5km to access support.

- *Membership*

92.3 % of respondents are members of any business or related association i.e . Matatiele Hawkers Association, Matatiele Business Forum, Matatiele Youth in Business Forum and Matatiele Business Chamber.

- *Participation in Local Municipality Procurement System*

Only less than a quarter of respondents have done any form of business or supplied products/services to the Matatiele Municipality. About 76% have never participated in the procurement support system.

- *Accessibility of Procurement Opportunities*

About 81% of respondents believe that accessing municipal procurement opportunities is not easy. Only 19% believes otherwise.

- *Registration on Municipal Databases*

Nearly half of the respondents (45.3%) are registered in local municipal procurement databases only. Only 9% of respondents are registered in both the district and local municipal procurement databases. About 45.% of respondents are not registered in any local or district procurement database.

- *Sourcing of Raw Material / Suppliers*

About 77.8% of respondents source their suppliers or raw materials from within the district municipal areas and only 21.4% source their suppliers outside the district.

With regards to the informal sector, since it falls outside the regulatory environment within which formal businesses operate, such businesses such as the car washes, hair and beauty salons, street vendors pose 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.



## Opportunities and Gaps in The Retail Sector

OPPORTUNITIES	GAPS
<ul style="list-style-type: none"> <li>☐ SMME development Strategy,</li> <li>☐ Cooperative development Strategy,</li> <li>☐ Informal sector Plan development,</li> <li>☐ Investment promotion and facilitation and aftercare Plan,</li> <li>☐ Municipal by-laws development, -Business incubators,</li> <li>☐ Trading Markets,</li> <li>☐ Trading Kiosks,</li> <li>☐ Suppliers of agricultural inputs,</li> <li>☐ Shopping mall,</li> </ul>	<ul style="list-style-type: none"> <li>☐ Many entrepreneurship projects are not funded adequately,</li> <li>☐ Long-term projects are generally not supported in a sustainable manner,</li> <li>☐ Local entrepreneurs do not receive marketing assistance from the local municipality,</li> <li>☐ Access to credit is very limited,</li> <li>☐ Many applications for land are generally not successful due to land claims,</li> <li>-It usually takes a very long time for the local municipality to process applications for business plans.</li> <li>☐ Health problems of the merchandise sold,</li> <li>☐ The blocking of pavements and access to formal businesses nearby,</li> <li>☐ Trading in a dysfunctional and uncoordinated environment that is making it difficult for the government to offer sufficient support and protection,</li> <li>☐ Lack of access to trading facilities, markets and other important commercial services.</li> <li>☐ Lack of Forex services: Since few local banks do not offer forex services, international tourists have to travel to the other commercial centre for foreign exchange</li> </ul>

### IV. Manufacturing

Matatiele's 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 access to land for the manufacturing firms, including wood processing firms, brick-making.

### V. 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 undertaken. Mining opportunities in Matatiele include the sand mining, sand stone, clay, nickel, coal, iron ore, manganese, and titanium. Little quarrying activity takes place in the municipality. However, the

majority of those activities are undertaken illegally. The stone that is extracted is used in road construction projects and in building houses. Further, 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. There are a number of challenges within this sector

- ☒ Illegal sand mining,
- ☒ insufficient information and no geological report,
- ☒ Lack of skills,
- ☒ No organized structure,
- ☒ Weak governance between local municipality and traditional authorities,
- ☒ Lack of a mining forum,
- ☒ National mining regulation,

### Gaps and opportunities within the mining sector

<i>OPPORTUNITIES</i>	<i>GAPS</i>
☒ <i>Sand mining,</i>	☒ <i>Illegal sand mining,</i>
☒ <i>Sand Stone,</i>	☒ <i>Insufficient information and no geological report,</i>
☒ <i>Clay,</i>	☒ <i>No organized mining structure,</i>
☒ <i>Nickel,</i>	☒ <i>Weak governance between local municipality and traditional leaders authority</i>
☒ <i>Coal,</i>	☒ <i>No mining forum,</i>
☒ <i>Iron Ore,</i>	☒ <i>National mining regulation,</i>
☒ <i>Manganese,</i>	☒ <i>Shortage of technical skills.</i>
☒ <i>Titanium.</i>	

#### **7.2.1 Competitive advantage**

The key determinants of competitive advantage in Matatiele are in natural resources, which allow for competitive price and service advantage on products offered. Such products including, sand, livestock and fresh produce. There are a unique tourism sites, the Mountain Lake; this lake uniquely placed in on a mountain, in the nature reserve offer large stocks of Trout; with fly Fishing activities and water activities available. Matatiele is known for the cattle and sheep farming, producing quality red meats, dairy products, supplied to locals and other places within the region.

#### **7.2.2 Comparative advantage:**

The area has a large scope of natural resources, which are attractive for initiatives such as tourism. Matatiele has vast wet lands and water sources Matatiele is uniquely placed, it offer three access point to Lesotho, Via Qachas’Nek, Ramatsiliso and Ongeluks’Nek boarder gates. The R56 road passes through Matatiele, this road is the shortest and most scenic route to Cape Town, compared to other routes, from KZN. The area is one of the few places in the country where the national flower “the Protea” grows. The great vegetation and landscapes, are conducive for animal life, such that the area boasts of a variety of wildlife, such as zebra’s, Buffalos, monkeys, springboks and a number of bird species.

#### **7.2.3 Current and future developments**

There are a number of initiatives that need to be implemented to ensure and sustain the economy of Matatiele. Considering the SWOT analysis of all the economic sectors; the following were initiated have been identified as the 2014 summit as future initiatives that may improve the potential growth of LED.

<b>INFRASTRUCTURE</b>		
<b>PROJECTS</b>	<b>KEY STAKEHOLDERS</b>	<b>KPI</b>
To develop an investment promotion and facilitation strategy the will unlock all investment opportunities and create employments in the area.	MLM, DEDEAT EC, ANDM	Investment Strategy Document
Upgrade and construct the three border posts (Ongeluksnek, Qachasnek, Ramatsiso) into residential and commercial precincts.	MLM, EPWP, DEDEAT EC, COGTA	Occupied residential and commercial precincts
Revival of the railway line	MLM, EPWP, DoT	
Upgrade the following roads: 1)Maluti/ Qacha, 2)Khoapa, 3)Avondale, 4)Mvenyane, 5)Lukholweni, 6)Likhetlane, 7)Zingonyameni, 8)Upgrading R56, 9)Ramatshidiso	MLM, EPWP, DoT	Maluti/Qacha, Khoapa,Mvenyane, Lukholweni, Likhetlane, Avondale, Zingonyameni,R56,
Asphalt the following roads: T12, T13, T15, T16, T69 and T646	MLM, EPWP, DoT	T12, T13, T15, T16, T69 and T646 tarred
<b>AGRICULTURE</b>		
<b>PROJECTS</b>	<b>KEY STAKEHOLDERS</b>	<b>KPI</b>
Establishment of an abattoir	DAFF, the Dti, AgriSa, MLM, DEDEAT EC	Up and running abattoir
Establishment of Fresh Produce Market	MLM, DEDEAT EC	Up and running fresh produce market
<b>TOURISM</b>		
<b>PROJECTS</b>	<b>KEY STAKEHOLDERS</b>	<b>KPI</b>
Establish a tourism route (Maluti/ Drankensberg)	EPWP, DEDEAT EC, MLM	New signage, route brochure,
Establishment of a tourism centre	MLM, DEDEAT EC	Up and running
<b>RETAIL</b>		
<b>PROJECTS</b>	<b>KEY STAKEHOLDER S</b>	<b>KPI</b>
Establish trading markets	MLM, DEDEAT	Up and running

**Table 21: current and future developments**

Some of these projects will take years to implements, however some projects are currently underway such as the FRESH Produce market, the silo facilities and AGRIPaks amongst others.

**7.2.4 LED Plans and Policies**

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

Plans and strategies	policies	Bylaws	Others still to be developed
Local economic development strategy: to be reviewed in 2017/18	Local economic Development Policy	Liquor Trading Bylaw	Tourism strategy
	Relaxation Policy	Street trading Bylaw	
	Informal Trading Policy	Infomal Trading Bylaw	
	SMME/Co-operative Policy		
	Business License Policy		

## **CHAPTER 8: KPA – MUNICIPAL FINANCIAL VIABILITY**

Details the integration of plans for the KPA – Municipal Financial viability. This chapter outlines the financial plan for the municipality

### **8.1 FIVE (5) YEAR FINANCIAL PLAN**

#### **Introduction**

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

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

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

#### **PURPOSE**

To present to Budget Committee the MTREF report for 2017/18 and two outer years 2018/19 and 2019/20 for consideration and recommendations for approval by Council before start of the 2017/2018 financial year.

#### **LEGAL / STATUTORY REQUIREMENTS**

Municipal Finance Management Act 56 of 2003, Chapter 4.

Municipal System Act 32 of 2000.

National Treasury Regulations and Guidelines.

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

Municipal Standard Chart of Accounts (mSCOA).

#### **METHOD OF PREPARATION**

The Budget was prepared according to the Zero Based Method. In terms of the method all votes and line items were reduced to zero and every amount allocated had to be motivated. General Managers were requested to hand their requests to the Chief Financial Officer for inclusion on the budget. The information was requested to reach the Chief Financial Officer by the 31<sup>st</sup> January 2017.

In terms of Section 24(1) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), hereafter called the MFMA, the municipal council must at least 30 days before the start of the budget year consider approval of the annual budget. The views from the community on the tabled budget were considered (Section 22 of the MFMA).

#### **OPERATING BUDGET**

In terms of GRAP format Capital Grants receivable are included in the Operating Budget. Capital Expenditure is not included in the Operating Budget.

Operating expenditure is the day to day management items of the Municipality, i.e.:

Salaries and Wages, Repairs and Maintenance, Debt Servicing, Depreciation on Assets, Insurance, Electricity, Telephone, Subsistence and Travelling Allowances, Fuel etc. General Managers must manage their own budgets consulting with the Chairpersons of the Standing Committees and the Standing Committees where necessary.

Allocations per line item are done by the departments themselves, as long as they don't exceed the amounts allocated.

Funding choices and management matters

Tough decisions on the expenditure side have been made by giving priority to ensure that service delivery is improved in all aspects as follows,

Supports of meaningful local economic development initiatives that foster micro and small business opportunities and job creation.

Day to day operations for provision of service delivery.

That there is expediting spending on capital projects that are funded by conditional grant and council revenue.

Supports of meaningful special programs for community groups.

### **The Municipal Budget and reporting Regulations**

Since 1 July 2009, the budgets have been prepared as per requirements of the regulations. The municipality has complied with the formats set out in schedule A, B and C and the relevant attachments to each of the schedules.

### **OPERATING BUDGET**

In terms of GRAP format Capital Grants receivable are included in the Operating Budget. Capital Expenditure is not included in the Operating Budget.

Operating expenditure is the day to day management items of the Municipality, i.e.:

Salaries and Wages, Repairs and Maintenance, Debt Servicing, Depreciation on Assets, Insurance, Electricity, Telephone, Subsistence and Travelling Allowances, Fuel etc. General Managers must manage their own budgets consulting with the Chairpersons of the Standing Committees and the Standing Committees where necessary.

The total revenue budget amounts to R365 248 563. Table 1 hereunder summarizes the total operating and capital Budget 2015/16.

Allocations per line item are done by the departments themselves, as long as they don't exceed the amounts allocated per Table 1. Table 1 which is Consolidated Overview of the 2015/16 Medium Term Revenue Expenditure Forecast.

**TABLE 1**

### **TOTAL OPERATING REVENUE BUDGET BY SOURCE 2017/18-2019/20**

Details	APPROVED BUDGET 2016/17	ADJUSTMENTS BUDGET 2016/2017	FINAL BUDGET 2017/18	% ALLOCATION	BUDGET YEAR +2018/19	BUDGET YEAR +2019/2020
Property Rates	(36 427 412)	(36 427 412)	(52 204 073)	11%	(55 858 358)	(59 768 443)
Service Charges	(57 614 450)	(57 614 450)	(55 899 385)	11%	(59 812 342)	(63 999 206)
Rental Of Facilities	(773 876)	(773 876)	(773 876)	0%	(828 047)	(886 011)
Interest Outstanding Debtors	(4 277 007)	(4 277 007)	(6 927 628)	1%	(7 412 562)	(7 931 441)
Interest External Investments	(5 987 310)	(5 987 310)	(5 600 310)	1%	(5 992 331)	(6 411 795)
Fines	-1 470 000	(1 470 000)	(1 500 000)	0%	(1 605 000)	(1 717 350)
Licences & Permits	-3 307 500	(3 307 500)	(2 800 000)	1%	(2 996 000)	(3 205 720)
Grants Operating	(177 381 600)	(181 310 641)	(193 512 400)	39%	(207 058 268)	(221 552 347)
Grants Capital	(124 661 400)	(125 167 754)	(137 143 600)	28%	(146 743 652)	(157 015 708)
Capital Contributions	-	-	(33 564 680)	7%	(35 914 208)	(38 428 202)
Profit on Sale of Property	-15000	-15000	-	0%	-	-
Other Income	(2 103 221)	(2 138 221)	(1 888 514)	0%	(2 020 710)	(2 162 160)
<b>TOTAL REVENUE</b>	<b>(414 018 776)</b>	<b>(418 489 171)</b>	<b>(491 814 466)</b>	<b>100%</b>	<b>(526 241 478)</b>	<b>(563 078 382)</b>

Total revenue (Capital grants and capital replacement reserve inclusive) is R491,8 million in 2017/18 and increases to R526,2 million by 2018/19 due to increase in grants that will be received in the outer years.

Revenue to be generated from property rates is R52,2 million in the 2017/18 financial year and increases to R55,8 million by 2018/19 which represents 11 per cent of the total operating revenue base of the Municipality and therefore remains a significant own funding source for the municipality. It remains relatively constant over the medium-term and a tariff increase has been factored in at 5 per cent, for the 2017/18 financial year.

Services charges relating to electricity and refuse removal constitutes the biggest component of the revenue basket of the Municipality totalling R55, 8 million for the 2017/18 financial year and increasing to R59,8 million by 2018/19. For the 2017/18 financial year services charges amount to 11 per cent of the total revenue base. This growth can mainly be attributed to the increase in the bulk prices of electricity.

Operating grants – operating includes the local government equitable share and other operating grants from national and provincial government. The percentage share of this revenue source increases each year and represents 39% of the 2017/18 total revenue budget.

Capital grants - MIG and INEP included in the revenue budget represents 28 % of the 2017/18 revenue budget.

**Debtor's turnover: 95%**

**Billing:**

Consumers are billed on a monthly basis.

**Valuation Roll:**

In terms of Municipal Property Rates Act of 2004, the municipality has a valuation roll and it has been implemented. Every four years, the municipality conducts general valuation roll, and the last valuation was done in 2013; and the supplementary valuation roll has also been conducted and implemented.

**Creditor's Turnover Rate:**

**30 days**

**TABLE 2****TOTAL OPERATING EXPENDITURE BUDGET BY TYPE 2017/18-2019/20**

EXPENDITURE	BUDGET 2016/17	ADJUSTMENTS BUDGET 2016/2017	FINAL BUDGET 2017/18	% ALLOCATION	BUDGET +2018/19	BUDGET +2019/2020
Employee Cost	95 436 616	86 641 616	99 895 516	31%	106 888 202	114 370 376
Cllr Remunerations	18 908 383	18 908 383	18 058 039	6%	19 322 102	20 674 649
Depreciation	14 270 000	14 270 000	14 191 200	4%	15 184 584	16 247 505
Repairs & Maint	11 242 080	11 654 080	12 228 000	4%	13 083 960	13 999 837
Bulk Purchases	39 100 000	39 100 000	43 010 000	13%	46 020 700	49 242 149
Contracted Services	24 408 000	26 573 000	33 412 800	10%	35 751 696	38 254 315
Other Expenditure	55 619 355	61 873 536	70 400 120	22%	75 328 128	80 601 097
Grants & Subsidies	19 115 600	23 044 641	18 880 000	6%	20 201 600	21 615 712
Provisions	11 250 000	11 250 000	11 000 000	3%	11 770 000	12 593 900
<b>TOTAL OPERATING EXPENDITURE</b>	<b>289 350 034</b>	<b>293 315 256</b>	<b>321 075 674</b>	<b>100%</b>	<b>343 550 971</b>	<b>367 599 539</b>

The budgeted allocation for employee related costs for the 2017/18 financial year totals R99, 8 million, which equals 31 per cent of the total operating expenditure. Based on the three year collective SALGBC agreement, salary increases have been factored into this budget at a percentage increase of 7,36 per cent for the 2017/18 financial year. The 7,36 per cent has been maintained in the two outer years of the MTREF.

**GRANTS & SUBSIDIES AS PER DORA ALLOCATION**

In terms of the Revenue Act 2017 Matatiele Local Municipality will receive an Equitable Share of R185, 808, 000. This amount is always not enough to meet all the community needs on service delivery as is always utilised for the day to day operations of the municipality which some are strategic programs to deal with special programs in improving community welfare like gender, youth, indigent support, sport and recreation and many more as identified and approved by council through operational plans. The grants allocated to Matatiele for the 2017/18 is indicated as follows. Kindly note that these amounts are included in the revenue per source table as indicated on page 4.

**CONDITIONAL GRANTS ALLOCATION FOR BUDGET 2017/18**

GRANTS/SUBSIDIES	DoRA Allocation 2016/17	DoRA Allocation 2017/18
Equitable Share	170 266 000.00	185 808 000.00
EPWP	1 790 000.00	2 780 000.00
FMG	1 625 000.00	1 700 000.00
MIG	47 012 000.00	50 088 000.00
INEP	80 000 000.00	80 000 000.00
<b>TOTAL</b>	<b>300 693 000.00</b>	<b>320 376 000.00</b>

**CAPITAL BUDGET 2017/18-2019/20**

Capital expenditure is the expenditure incurred on items used over a period of time longer than 12 months to generate future income.

Capital projects amounting to R170, 708, 280 have been included in this budget. Own sources available to fund these projects amount to R 33, 564, 680, MIG allocation for 2017/18 is R47, 663, 600, INEP will fund a sum of R89, 480, 000 million for electrification.

## EXECUTIVE & COUNCIL

EXECUTIVE AND COUNCIL DESCRIPTION	FUNDING SOURCE				
	DRAFT BUDGET 2017/18	BUDGET +2018/19	BUDGET +2019/20	CRR INSTITUTIONAL	CRR INFRASTRUCTURAL
FURNITURE AND EQUIPMENT	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-

### Remarks

The Executive & Council has not budgeted for any capital projects for the 2017/18 financial period.

## BUDGET & TREASURY

DESCRIPTION	FINAL BUDGET 2017/18	BUDGET + 2018/19	BUDGET +2019/20	CRR INSTITUTIONAL	CRR INFRASTRUCTURAL	INEP	LOAN
<b>BUDGET AND TREASURY</b>							
<b>FINANCIAL REPORTING &amp; ASSET MANAGEMENT</b>							
LAPTOPS X3	75 000	-	-	75 000	-	-	-
OFFICE FURNITURE	51 000	-	-	51 000	-	-	-
	<b>126 000</b>			<b>126 000</b>			
<b>SUPPLY CHAIN MANAGEMENT</b>							
BULK FILLING CABINETS X2	300 000	-	-	300 000	-	-	-
	<b>300 000</b>			<b>300 000</b>			
<b>REVENUE &amp; EXPENDITURE MANAGEMENT</b>							
Smart Metering	1 000 000	-	-	1 000 000	-	-	-
	<b>1 000 000</b>			<b>1 000 000</b>			
<b>FINANCE GOVERNANCE</b>							
Furniture & Equipment	143 680	-	-	143 680	-	-	-
	<b>143 680</b>			<b>143 680</b>			
<b>TOTAL BUDGET AND TREASURY</b>	<b>1 569 680</b>	<b>-</b>	<b>-</b>	<b>1 569 680</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Remarks

Budget and Treasury has a total capital budget of R1, 569, 680 which is 1% of the total capital budget, that will be funded from the municipal reserves, this is to assist the department in ensuring that the documents are properly filed as well as completion the smart metering.

## CORPORATE SERVICES

DESCRIPTION	FINAL BUDGET 2017/18	BUDGET + 2018/19	BUDGET +2019/20	CRR INSTITUTIONAL	CRR INFRASTRUCTURAL	INEP	LOAN
<b>Admin Support</b>							
Furniture & Equipment	20 000	-	-	20 000	-	-	-
	<b>20 000</b>			<b>20 000</b>			
<b>Human Resources</b>							
Furniture & Equipment	70 000	-	-	70 000	-	-	-
	<b>70 000</b>			<b>70 000</b>			
<b>CORPERATE GOVERNANCE</b>							
Furniture & Equipment	50 000	-	-	50 000	-	-	-
	<b>50 000</b>			<b>50 000</b>			
<b>ICT Services</b>							
Cameras	100 000	-	-	100 000	-	-	-
APS Installation	180 000	-	-	180 000	-	-	-
Electronic Documentation System	200 000	-	-	200 000	-	-	-
<b>TOTAL CORPORATE SERVICES</b>	<b>620 000</b>	<b>-</b>	<b>-</b>	<b>620 000</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Remarks



The Corporate Services has a total capital budget of R620, 000 which is 1% of the total capital budget, that will be funded from the municipal reserves, this is to assist the department is upgrading its ICT System for the 2017/18 financial period.

#### COMMUNITY SERVICES

DESCRIPTION	FINAL BUDGET 2017/18	BUDGET + 2018/19	BUDGET +2019/20	CRR INSTITUTIONAL	CRR INFRASTRUCTU RAL	INEP	LOAN
ENVIRONMENT & SOLID WASTE							
Furniture & Equipment	30 000	-	-	30 000	-	-	-
	-					-	
	30 000	-	-	30 000	-	-	-

#### Remarks

The Environment & Solid Waste Unit has budgeted for office furniture to the amount of R30, 000 for the 2017/18 financial period.

DESCRIPTION	FINAL BUDGET 2017/18	BUDGET + 2018/19	BUDGET +2019/20	CRR INSTITUTIONAL	CRR INFRASTRUCTU RAL	INEP	LOAN
PUBLIC SAFETY							
Printers x 3	120 000	-	-	120 000	-	-	-
laptops x 3	105 000	-	-	105 000	-	-	-
Traffic Management System	200 000	-	-	200 000	-	-	-
Canopy x 2	40 000	-	-	40 000	-	-	-
	465 000	-	-	465 000	-	-	-

#### Remarks

The Public Safety Unit has budgeted for office furniture, Traffic management System, and other assets to the amount of R465, 000 for the 2017/18 financial period.

## ECONOMIC DEVELOPMENT & PLANNING

DESCRIPTION	FINAL BUDGET 2017/18	BUDGET + 2018/19	BUDGET +2019/20	CRR INSTITUTIONAL	CRR INFRASTRUCTURAL	INEP	LOAN
IDP							
Furniture & Equipment	20 000	-	-	-	20 000	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>20 000</b>				<b>20 000</b>	-	-

### Remarks

The Intergrated Development Planning has budgeted for office furniture to the amount of R20, 000 for the 2017/18 financial period.

DESCRIPTION	FINAL BUDGET 2017/18	BUDGET + 2018/19	BUDGET +2019/20	CRR INSTITUTIONAL	CRR INFRASTRUCTURAL	INEP	LOAN
<b>DEVELOPMENT PLANNING</b>							
GIS EQUIPMENT	100 000	-	-	100 000	-	-	-
	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>100 000</b>			<b>100 000</b>	-	-	-

### Remarks

The Development Planning has budgeted for GIS Equipment to the amount of R100 000 for the 2017/18 financial period.

## ELECTRICAL PROJECTS

DESCRIPTION	FINAL BUDGET 2017/18	BUDGET + 2018/19	BUDGET +2019/20	CRR INSTITUTIONAL	CRR INFRASTRUCTURAL	INEP	LOAN
<b>ELECTRICITY PROJECTS</b>							
	-	-	-				
NKALI	6 238 118	-	-	-	-	6 238 118	-
NURESH	6 238 118	-	-	-	-	6 238 118	-
MAHANGU;(KWAMBOMBO , MAGAYAZIDLELE,NEWHOUSE)	7 500 000	-	-	-	-	7 500 000	-
EDRAYINI	7 178 554	-	-	-	-	7 178 554	-
MAPHOKOMA & ZIKHALI	12 113 056	-	-	-	-	12 113 056	-
THOTANENG , CHERA AND MAHARENG	15 500 000	-	-	-	-	15 500 000	-
GOXA	3 660 800	-	-	-	-	3 660 800	-
KWA MATIAS A	3 429 300	-	-	-	-	3 429 300	-
NYANISO , BUBESI B & NKALWENI E	13 601 500	-	-	-	-	13 601 500	-
MZONGWANA SUBSTATION	3 040 554	-	-	-	-	3 040 554	-
DESIGNS	1 500 000	-	-	-	-	1 500 000	-
KWA MADLANGALA	9 380 000	-	-	-	-	9 380 000	-
<b>TOTAL TRADING SERVICES</b>	<b>89 380 000</b>					<b>89 380 000</b>	

### Remarks

The electricity department has a capital budget of R 80 million for Rural electrification & substation which will be funded from INEP. The allocated budget to the department is 51% of the total budget.

## HUMAN SETTLEMENTS

DESCRIPTION	FINAL BUDGET 2017/18	BUDGET + 2018/19	BUDGET +2019/20	CRR INSTITUTIONAL	CRR INFRASTRUCTURAL	INEP	LOAN
<b>PROJECT MANAGEMENT , OPERATIONS &amp; MAINTANANCE</b>							
<b>HUMAN SETTLEMENT</b>							
Completion of Council Chamber's and Offices	30 000 000	20 000 000	7 000 000			30 000 000	
Electrical Depot and Offices	-	5 000 000	500 000			-	
Fresh Produce	-	3 000 000	-	-		-	
Landscaping	-	5 000 000	3 000 000			-	
Computers	-	50 000	3 000 000			-	
NP 200 BAKKIE X2	-	-	100 000			-	
PALISADE FENCING	-					-	
	<b>30 000 000</b>	<b>33 050 000</b>	<b>13 600 000</b>	<b>-</b>	<b>-</b>	<b>30 000 000</b>	<b>-</b>

### Remarks

Human settlements has a capital budget of R30 million which is for the construction of Council chambers. The allocated capital budget to the department is 18% of the total capital budget.

### PROJECT MANAGEMENT

DESCRIPTION	FINAL BUDGET 2017/18	BUDGET + 2018/19	BUDGET +2019/20	CRR INSTITUTIONAL	CRR INFRASTRUCTURAL	INEP	LOAN
<b>PROJECT MANAGEMENT , OPERATIONS &amp; MAINTANANCE</b>							
Msukeni Access Road	200 000	5 195 380	-	200 000	-		
Epiphany Access Road	200 000	7 478 373	-	200 000	-		
Nomgavu Access road	200 000	3 602 526	-	200 000	-		
Gudintaba Access Road	3 178 860	327 843	-	3 178 860	-		
Butsula via Taung Access Road	1 450 591	1 315 034	-	1 450 591	-		
Vikinduku Access Road	1 417 421	2 379 713	-	1 417 421	-		
Matatiele Internal Streets Phase 3(Area C)	-	7 875 000	2 500 000	-	-		
Mountain View Internal Streets	10 000 000	7 875 000	2 500 000	10 000 000	-		
Cedarville Internal Streets Phase 3	-	7 875 000	2 500 000	-	-		
Maluti Internal Street Phase 3	1 000 000	-	-	1 000 000	-		
Matatiele Internal Roads Phase 2(CBD)	260 000	7 875 000	2 500 000	260 000	-		
Zazingeni-Mazizini Access Road	5 723 846	917 725	-	5 723 846	-		
Mabheleni Access Road	1 594 000	399 419	-	1 594 000	-		
Khaue Access Road	949 464	228 049	-	949 464	-		
Mangopeng Access Road & Bridge	2 000 000	460 000	-	2 000 000	-		
Matatiele Sports Centre	5 662 452	8 000 000	8 000 000	5 662 452	-		
Lagrange Pedestrian Bridge	1 515 950	244 883	-	1 515 950	-		
Tlakanelo Culvert Bridge	257 888	-	-	257 888	-		
Soloane Access Road	458 074	-	-	458 074	-		
Manase Access Road	220 042	-	-	220 042	-		
Sandfontein Access Road	440 290	-	-	440 290	-		
Kamorathaba-Tshepisoong Access Road	344 530	-	-	344 530	-		
Fresh Produce Market-Phase 2	800 000	-	-	800 000	-		
Sijoka Access Road	3 632 252	1 090 854	-	3 632 252	-		
Mehloloaneng Access Road	817 939	-	-	817 939	-		
Ngcwengane - Bomvini Access Road	2 000 000	2 000 000	2 000 000	2 000 000	-		
Freystata Bridge	370 000	2 000 000	2 000 000	370 000	-		
Silo Facility	2 520 000			2 520 000	-		
Goodhope Bridge	370 000			370 000	-		
Laptop	30 000			30 000			
Printer	30 000			30 000			
Desks	20 000			20 000			
	<b>47 663 600</b>	<b>67 139 800</b>	<b>22 000 000</b>	<b>47 663 600</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Remarks

The project management, operations and maintenance unit has a capital budget of R47, 663, 600, for the construction of access roads, bridges and sports fields. These projects will be funded from the municipal infrastructure grant. The allocated capital budget to the department is 28% of the total capital budget.

### SUMMARY CAPITAL BUDGET

DESCRIPTION	ADJUSTEMENTS BUDGET 2016/17	FINAL BUDGET 2017/18	BUDGET 2018/19	BUDGET + 2019/20	MIG	CRR INSTITUTIONAL	CRR INFRASTRUCTURAL	INEP	OTHER
MUNICIPAL GOVERNANCE AND ADMINISTRATION	7 189 000	3 049 680	-	-	-	3 049 680	-	-	-
COMMUNITY AND PUBLIC SAFETY	2 576 500	495 000	-	-	-	495 000	-	-	-
ECONOMIC AND ENVIRONMENTAL SERVICES	62 553 435	77 783 600	100 189 800	50 552 350	47 663 600	20 000	30 000 000	80 000	100 000
TRADING SERVICES	83 075 000	89 380 000	-	89 380 000	-	-	-	-	9 380 000
<b>TOTAL CAPITAL PROJECTS</b>	<b>155 395 900</b>	<b>170 708 280</b>	<b>100 189 800</b>	<b>139 932 350</b>	<b>47 663 600</b>	<b>3 564 680</b>	<b>30 000 000</b>	<b>80 000</b>	<b>9 480 000</b>

#### Remarks

The total capital budget is R 170, 808, 280 for the budget year 2017/18. The capital budget will be funded as follows:

DESCRIPTION	PROPOSED AMOUNT 2017/18
MUNICIPAL INTERGRATED GRANT	47 663 600.00
CAPITAL REPLACEMENT RESERVE	33 564 680.00
INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME	89 480 000.00
OTHER	100 000.00
<b>TOTAL</b>	<b>170 808 280.00</b>

Capital funding from MIG is R47, 583, 600 which is 27.92% allocation to the total capital budget, the municipal reserve is R33, 564, 680 will fund 19.66% of the total capital budget; INEP is R89,4 million will fund 52% of the total capital budget.

#### SUMMARY CAPITAL BUDGET

DESCRIPTION	ADJUSTEMENTS BUDGET 2016/17	FINAL BUDGET 2017/18	BUDGET 2018/19	BUDGET + 2019/20	MIG	CRR INSTITUTIONAL	CRR INFRASTRUCTURAL	INEP	OTHER
MUNICIPAL GOVERNANCE AND ADMINISTRATION	7 189 000	3 049 680	-	-	-	3 049 680	-	-	-
COMMUNITY AND PUBLIC SAFETY	2 576 500	495 000	-	-	-	495 000	-	-	-
ECONOMIC AND ENVIRONMENTAL SERVICES	62 553 435	77 783 600	100 189 800	50 552 350	47 663 600	20 000	30 000 000	80 000	100 000
TRADING SERVICES	83 075 000	89 380 000	-	89 380 000	-	-	-	-	9 380 000
<b>TOTAL CAPITAL PROJECTS</b>	<b>155 395 900</b>	<b>170 708 280</b>	<b>100 189 800</b>	<b>139 932 350</b>	<b>47 663 600</b>	<b>3 564 680</b>	<b>30 000 000</b>	<b>80 000</b>	<b>9 480 000</b>

#### TARIFFS

All charges excluding electricity and Refuse are calculated to increase by 5% for the 2017/18 financial year, proposed to start 1 July 2017.

#### PROPERTY RATES

Property rates tariff is proposed to increase by 5% for the 2017/18 financial year as follows:

Categories	Rate Randages /Rand Value – c/R	Ratio in relation to residential property
Residential property	0.009297	1:1
Farm property as defined in Section 8(2) (d)(i) and 8 (2) (f) (i) of the Act (being Farm property used for agricultural purposes and smallholdings used for agricultural purposes)	0.002324	1: 0.25
Agricultural property used predominantly for commercial and / or industrial purposes	0.011156	1:1.2
Smallholdings used predominantly for commercial and / or industrial purposes	0.011156	1: 1.2
Commercial / Business properties	0.011156	1: 1.2

Industrial properties	0.011156	1:1.2
Public Service Infrastructure properties	0.002324	1:0.25
Municipal properties	0.011156	1:1.2

#### ASSESSMENT RATES

Residential First R55 000 exempt 35% Rebate	0.009123	5%
Vacant Land	0.019905	5%
Commercial 10% exempt	0.010948	5%
Government	0.019905	5%
Farms 65% rebate	0.002281	5%
Industrial 10% rebate	0.010948	5%
Municipal 100% rebate	0.010948	5%

#### ELECTRICITY

Electricity tariff is proposed to increase with 1.88 % in terms of the guideline from the National Electricity Regulator of South Africa.

#### REFUSE REMOVAL AND OTHER TARIFF OF CHARGES

Refuse tariffs are proposed to increase by 7% and all other tariffs are proposed to increase by 5%.

#### BUDGET RELATED POLICIES

*As per MFMA requirements, every budget year the municipality is required to review all budget related policies and make amendments where necessary. Such amendments should be done in line with municipality's requirement and needs on implementation of service delivery. Policies should also be provided for public consultation and comments, suggestions should be sought from stakeholders before council approval.*

The municipality has the following budget related policies with the proposed areas of amendments as tabulated below:

POLICY	BRIEF DESCRIPTION OF AMMENDMENTS
Credit Control and Debt Collection Policy.	Interest charges provisions on type of services and rates percentage to be raised. Arrangement on settlement of Debt
Banking and Investment management Policy	No Amendments
Fixed Asset Management Policy	Provision for calculation of depreciation on a daily basis Alignment of asset policy useful life with the accounting policies
Budget Policy	No Amendments
Property Rates Policy	No amendments
Supply Chain Management Policy	Made provision for promoting SMME's, provision of disqualification of bidders on risk factors, provision for rates certificate requirements
Payment Policy	No Amendments
Virement Policy	No amendments
Cash Up Policy	No amendments
Cash Shortage Policy	No amendments
Electricity Token Policy	No amendments
Indigent Policy	No amendments

Credit Card Policy	No amendments
Entertainment & Refreshment Policy	No amendments
Customer Incentive Scheme Policy	No amendments
Strategy to Improve debtor payment Policy	No amendments
Customer Care Policy	No amendments
Debt Capacity Policy	No amendments
Tariff Policy	No amendments
Fleet Management Policy	No amendments
Data backup Policy	No amendments
Unclaimed Deposits Policy	No amendments
Gifts Policy for Official	No amendments
Grant & Donation Policy	No amendments
Grap Framework Policy	No amendments
Petty Cash Policy	No amendments
Fraud Prevention Policy	No Amendments
Special Services Policy	No amendments
Consultants Policy	No amendments

### COMMENTS ON THE DRAFT BUDGET 2017/18

No comments were received from the stakeholders, the Municipality held the budget outreach during the month of April, comments were received from the community during the budget presentations in wards, these have been taken into account when finalizing the Budget 2017/18 .

#### **Financial Strategy**

Matatiele Local Municipality is a developing municipality located in the rural areas of the Province of the Eastern Cape. Only 6.5% of its population is economically active which poses specific challenges regarding financial sustainability. Council operations must be conducted in a manner that will ensure that services will remain affordable and yet tariffs must be able to cover costs.

#### **Revenue Raising Strategy**

Outstanding debt amounts to R84 million. Drastic steps must be implemented to have this amount reduced as it will eventually lead to cash flow problems. The target is that 90% of all billing must be collected.

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

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

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

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

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

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

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

#### **Asset Management Strategy**

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

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

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

c) Capital Financing Strategy

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

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

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

d) Projected staff growth and costs

Matatiele Local Municipality provides limited services to its rural population. When refuse removal services, roads and storm water management, building and town planning control and other services affected in the 3 towns are extended to the 256 rural villages; the staff complement will have to increase. This will be done through the Extended Public Works Programme.

**Financial Management Policies**

**General Financial Philosophy**

The financial policy of the Matatiele Local Municipality is to provide sound, secure and fraud free management of financial services. The municipality reviews its policies on an annual basis.

The Budget and Finance Office has the following objectives:

Implementation of LG MFMA

Implementation of the LG Municipal Property Rates Act

Management of the Budget Process

Performance of the Treasury Function

Management of Municipal Revenue

Management of a Supply Chain Management Unit

Establishment of a FBS/Indigent Support Unit

Maintenance of Internal Financial Control

Production of Financial Performance Reports

To Retain the Financial Viability of the Municipality

To have an Unqualified Audit Report

**Budget Policy**

The aim of the policy is to set out the budgeting principles which the municipality will follow in

Preparing each annual budget, as well as the responsibilities of the chief financial officer in

Compiling such budget.

**Tariff Policy**

A tariff policy must be compiled, adopted and implemented in terms of Section 74 of the Local Government: Municipal Systems Act 2000, such policy to cover, among other things, the levying Of fees for municipal services provided by the municipality itself or by way of service delivery Agreements.

**Property Rates Policy**

In developing and adopting this rates policy, the council has sought to give effect to the sentiments expressed in the preamble of the LG Municipal Property Rates Act, namely that:

The Constitution enjoins local government to be developmental in nature, in addressing the service delivery priorities of our country and promoting the economic and financial viability of our municipalities;

There is a need to provide local government with access to a sufficient and buoyant source of revenue necessary to fulfill its developmental responsibilities;

Revenues derived from property rates represent a critical source of income for municipalities to achieve their constitutional objectives, especially in areas neglected in the past because of racially discriminatory legislation and practices;

Every four years, the municipality conducts general valuation roll, and the last valuation was done in 2013; and It is essential that municipalities exercise their power to impose rates within a statutory framework which enhances certainty, uniformity and simplicity across the nation and which takes account of historical imbalances and the burden of rates on the poor.

In applying its rates policy, the council shall adhere to all the requirements of the Property Rates Act no. 6 of 2004 including any regulations promulgated in terms of that Act.

#### **Indigent Support Policy**

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

The provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of the Council; and

To provide procedure and guidelines for subsidization of basic provisions received from Central Government, according to prescribed National guidelines.

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

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

Determining appropriate service levels.

#### **Credit Control & Debt Collection Policy**

The purpose is to ensure that credit control forms an integral part of the financial system of the local authority, and to ensure that the same procedure be followed for each individual case.

#### **Supply Chain Management Policy**

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

By adopting this policy the council further pledges itself and the municipal administration, to the full support of the Proudly SA campaign and to the observance of all applicable national legislation, including specifically the: Preferential Procurement Policy Framework Act No. 5 of 2000 and its regulations;

Broad Based Black Economic Empowerment Act No. 53 of 2003 and any applicable code of practice promulgated in terms of that Act; and

LG Municipal Finance Management Act No. 56 of 2003, including the regulations relating to the prescribed framework for supply chain management.

A paraphrase of the relevant provisions of the foregoing statutes is annexed to this policy.

Where applicable, the council also pledges itself to observe the requirements of the Construction Industry Development Board Act No. 38 of 2000 and its regulations.

#### **Banking and Investment Policy**

The objective of this policy is to gain the optimal return on investments, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes.

To provide effective cash management

To comply with Sect. 13 of the MFMA

#### **Fixed Asset Management Policy**

The objective to specify the duties of all role players involved in asset management.

To provide directives regarding the management, depreciation and acquisition of fixed assets.

#### **Transport Policy**



Vehicles allocated to officials for carrying out their official responsibilities or to use in the service of the municipality;

The officials designated by the municipal manager to control and allocate municipal vehicles;

The use by employees and councillors of official transport.

#### **GRAP Framework Policy**

The objective of the policy is to define the practical implementation of Generally Recognised Accounting Practice at the municipality, in accordance with the provisions of the Municipal Finance Management Act.

#### **Risk Management Policy**

Define roles and responsibilities and outlining procedures to mitigate risks,

Ensure pro-active, consistent, integrated and acceptable management of risk,

Define a reporting framework to ensure regular communication of risk management information,

Provide a system to accommodate the central accumulation of risk data, and,

Comply with Sect. 62 and 95 of the MFMA.

#### **Data Backup Policy**

The objective of the policy is to provide guidelines on the backup procedures to be adhered to regarding all data utilised by the municipality in the normal course of business.

#### **Cash Management Policy**

The Council of the municipality is the trustee of the public revenues which it collects, and it therefore has an obligation to the community to ensure that the municipality's cash resources are managed effectively and efficiently.

#### **Special Services Tariff Policy**

The objective of the policy is to define the guidelines to be utilised regarding the reduction of tariffs for municipal services to qualifying institutions.

#### **Grant & Donation Policy**

The objective of this policy is to define the conditions under which grants and donations may be made to organizations or individuals from the municipal operating budget.

#### **Donor Finance Policy**

The objective of the policy is to provide guidance to the management team of the municipality on the actions required to attract donor finance, grants and donations from Government and the private sector, for projects identified by the municipality.

#### **Procurement Policy**

The objectives of this policy are as follows:

To create a procurement system that is uniform within the municipality;

To clarify procurement definitions;

To eliminate fraud or any other irregularities in the procurement of goods and services; and

To outline the code of conduct of municipal staff.

#### **Payment Policy**

The objective is to describe the process to be followed regarding payment of invoices from creditors.

#### **Virement Policy**

The objective of the policy is to provide the guidelines to be followed, to effect virements of approved budgeted expenditure during the course of a financial year.

#### **Cash-up Policy**

The objective of this policy is to provide the guidelines to all staff tasked with the collection of cash at the various cash-taking points.

#### **Cash Shortage Policy**

The objective of the policy is to describe the steps to be taken when there is a cash shortage subsequent to a cashing up procedure at any cash taking point of the municipality.

#### **Electricity Token Policy**

The objective of the policy is to provide guidance on the actions required regarding requests from electricity consumers to replace a lost token or refund unused capacity relating to a token purchased.

#### **Credit Card Policy**

The objective of the policy is to describe the conditions and methods relating to the use of Credit Cards by office bearers of the municipality.

#### **Entertainment / Refreshment Policy**

The objective of the policy is to provide guidance on the expenditure allowed on the provision of Refreshments and Entertainment to staff, visitors and the public.

### **Customer Incentive Scheme Policy**

The objective of the policy is to provide a framework for attracting industrial development to the municipal area by offering financial incentives.

### **Strategy to improve Debtor Payment Policy**

The demands on the municipality to deliver services within its powers and functions underline the urgency to recover the cost of delivery wherever possible, to ensure continuity and expansion of service delivery to the inhabitants within its area of jurisdiction.

A revenue enhancement strategy has been developed is being implemented on a day to day basis.

### **Consultants Policy**

The objective of this policy is to provide the guidelines to all consultants on skills transfer.

### **Customer Care Policy**

The objective of this policy is:

To provide a reliable, responsive, competent, courteous, multi-optional, affordable quality service;

To define a manageable customer care framework;

To promote the culture of paying for services;

To protect Municipal services users who are paying; and

To encourage those not paying, to do so in the interest of sustainable services delivery.

Aligned to Sect. 95 of the Municipal Systems Act

### **Fraud Prevention & Response Plan Policy**

Fraud prevention is about changing organisational features that allow fraud to occur and possibly go unnoticed or unreported. Fraud control is an essential element of sound corporate governance and is integral to internal risk control.

### **Debt Capacity Policy**

The objective of the policy is to define the circumstances under which the municipality can incur debt.

### **Long-Term Financial Plan**

The above policies are reviewed on an annual basis as they form part of budget process.

The budget related policies are promulgated into by-laws and are gazetted.

On an annual basis, the municipality reviews its cash flow status on whether it is financially distressed or not.

### **Accounting Policies**

Matatiele Local Municipality has always submitted its Annual Financial Statements in time to the Auditor General. Regrettably, qualified audit reports were received for the 2005/2006 and 2006/2007 financial years. The Budget and Treasury Standing Committee has addressed the matters that caused the qualifications and corrective steps have been implemented, which includes amongst others the strict adherence to policies. Hence, an Unqualified Audit Report was received for the 2007/2008, 2008/2009, 2009/2010, 2010/2011, 2011/2012, 2012/2013 and 2013/2014 financial years. On the year 2014/2015 and 2015/2016, the municipality obtained a clean audit.

The first draft of Annual Financial Statements will be issued on 31<sup>st</sup> July 2017 for the comments on individual Audit Committee Members and Internal Audit team. The second draft will be issued on the 18<sup>th</sup> August 2017 for a meeting with the Audit Committee and Internal Auditors. The Final Annual Financial Statements will be issued by the 31<sup>st</sup> August 2017 to the office of the Auditor-General.

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

#### **1. Basis of Presentation**

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

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

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

GRAP 1	Presentation of Financial Statements
GRAP 2	Cash Flow Statements
GRAP 3	Accounting Policies, Changing in Accounting Estimates and Errors
GRAP 4	The Effects of Changes in Foreign Exchange Rates
GRAP 5	Borrowing Costs
GRAP 6	Consolidated and Separate Financial Statements
GRAP 7	Investments in Associates
GRAP 8	Interests in Joint Ventures
GRAP 9	Revenue from Exchange Transactions
GRAP 10	Financial Reporting in Hyperinflationary Economies
GRAP 11	Construction Contracts
GRAP 12	Inventories
GRAP 13	Leases
GRAP 14	Events after the Reporting Date
GRAP 16	Investment Property
GRAP 17	Property, Plant and Equipment
GRAP 19	Provisions, Contingent Liabilities and Contingent Assets
GRAP 21	Impairment of Non-cash-generating assets
GRAP 23	Revenue from Non-exchange Transactions
GRAP 24	Presentation of Budget Information in Financial Statements
GRAP 25	Employee Benefits
GRAP 26	Impairment of Cash-generating assets
GRAP 27	Agriculture (Replaces GRAP 101)
GRAP 31	Intangible Assets (Replaces GRAP 102)
GRAP 100	Non-current Assets Held for Sale and Discontinued Operations
GRAP 101	Agriculture (Replaced by GRAP 27)
GRAP 102	Intangible Assets (Replaced by GRAP 31)
GRAP 103	Heritage Assets
GRAP 104	Financial Instruments
GAMAP 9	Paragraphs relating to Revenue from Non-exchange Transactions
IPSAS 20	Related Party Disclosures
IPSAS 21	Impairment of Non Cash-generating Assets
IFRS 3	Business Combinations
IFRS 7	Financial Instruments: Disclosures
IAS 19	Employee Benefits

IAS 32	Financial Instruments: Presentation
IAS 36	Impairment of Assets
IAS 39	Financial Instruments: Recognition and Measurement
IFRIC 4	Determining whether an Arrangement contains a Lease

## 1. BASIS OF PRESENTATION (continued)

Changes in Accounting Policy and Comparability

**Accounting Policies have been consistently applied, except where otherwise indicated below:**

For the year ended 30 June 2009 the municipality has adopted the accounting framework as set out above. The details of any resulting changes in accounting policy and comparative restatements are given in Notes 40 and 41 to the Annual Financial Statements.

The municipality changes an Accounting Policy only if the change:

Is required by a Standard of GRAP; or

Results in the Annual Financial Statements providing reliable and more relevant information about the effects of transactions, other events or conditions, on the performance or cash flow.

### Critical Judgements, Estimations and Assumptions

The following are the critical judgements, apart from those involving estimations, that the management have made in the process of applying the municipality's Accounting Policies and that have the most significant effect on the amounts recognised in Annual Financial Statements:

#### Revenue Recognition

Accounting Policy on Revenue from Exchange Transactions and Accounting Policy on Revenue from Non-exchange Transactions describes the conditions under which revenue will be recorded by the management of the municipality.

In making their judgement, the management considered the detailed criteria for the recognition of revenue as set out in GRAP 9 (Revenue from Exchange Transactions) and GAMAP 9 (Revenue) as far as Revenue from Non-exchange Transactions is concerned (see Basis of Preparation above), and, in particular, whether the municipality, when goods are sold, had transferred to the buyer the significant risks and rewards of ownership of the goods and when services is rendered, whether the service has been rendered. The management of the municipality is satisfied that recognition of the revenue in the current year is appropriate.

#### Financial Assets and Liabilities

The classification of Financial Assets and Liabilities, into categories, is based on judgement by management.

#### Impairment of Financial Assets

Accounting Policy on Impairment of Financial Assets describes the process followed to determine the value with which financial assets should be impaired. In making the estimation of the impairment, the management of the municipality considered the detailed criteria of impairment of financial assets as set out in IAS 39: Financial Instruments - Recognition and Measurement. The management of the municipality is satisfied that impairment of financial assets recorded during the year is appropriate. Details of the impairment loss calculation are provided in Note 7 to the Annual Financial Statements.

#### Useful lives of Property, Plant and Equipment

As described in Accounting Policy clause 2.3, 4 & 5, the municipality depreciates its property, plant and equipment, Intangible Assets and Investment Property over the estimated useful lives of the assets, which is determined when the assets are brought into use. As mentioned in the said policy, the estimated useful life of the assets and the depreciation methods of the assets were however not reviewed during the current or prior financial years. The useful lives and residual values of the assets are based on industry knowledge.

#### Impairment: Write-down of PPE and Inventories

Significant estimates and judgements are made relating to PPE impairment tests and write down of Inventories to Nett Realisable Values.

#### Defined Benefit Plan Liabilities

As described in Accounting Policy, the municipality obtains actuarial valuations of its Defined Benefit Plan Liabilities. The defined benefit obligations of the municipality that were identified are Post-retirement Health Benefit Obligations and Long-service Awards. The estimated liabilities are recorded in accordance with the

requirements of IAS 19. Details of the liabilities and the key assumptions made by the actuaries in estimating the liabilities are provided in Note 18 to the Annual Financial Statements.

#### **Presentation Currency**

The Annual Financial Statements are presented in South African Rand, rounded off to the nearest Rand which is the municipality's functional currency.

#### **Going Concern Assumption**

The Annual Financial Statements have been prepared on a going concern basis.

#### **Offsetting**

Assets, liabilities, revenues and expenses have not been offset except when offsetting is required or permitted by a Standard of GAMAP, GRAP or GAAP.

Standards, Amendments to Standards and Interpretations issued but not yet Effective

The following GRAP standards have been issued but are not yet effective and have not been early adopted by the municipality:

GRAP 18 Segment Reporting - issued March 2005

GRAP 23 Revenue from Non-Exchange Transactions (Taxes and Transfers) - issued February 2008

GRAP 24 Presentation of Budget Information in Financial Statements

GRAP 103 Heritage Assets - issued July 2008

Application of all of the above GRAP standards will be effective from a date to be announced by the Minister of Finance. This date is not currently available.

1.6 Standards, Amendments to Standards and Interpretations issued but not yet Effective (continued)

The following standards, amendments to standards and interpretations have been issued but are not yet effective and have not been early adopted by the municipality:

IFRIC 17 Distribution of Non-cash Assets to Owners - effective 1 July 2009

IAS 39 Financial Instruments: Recognition and Measurement - portions of standard effective 1 July 2009

Management has considered all the of the above-mentioned GRAP standards issued but not yet effective and anticipates that the adoption of these standards will not have a significant impact on the financial position, financial performance or cash flows of the municipality.

See Note 58 to the Annual Financial Statements for more detail.

## **2. PROPERTY, PLANT AND EQUIPMENT**

### **Initial Recognition**

Property, Plant and Equipment are tangible non-current assets (including infrastructure assets) that are held for use in the production or supply of goods or services, rental to others, or for administrative purposes, and are expected to be used during more than one year.

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to the municipality, and if the cost or fair value of the item can be measured reliably.

Property, Plant and Equipment are initially recognised at cost on its acquisition date or in the case of assets acquired by grant or donation, deemed cost, being the fair value of the asset on initial recognition. The cost of an item of property, plant and equipment is the purchase price and other costs attributable to bring the asset to the location and condition necessary for it to be capable of operating in the manner intended by the municipality. Trade discounts and rebates are deducted in arriving at the cost. The cost also includes the necessary costs of dismantling and removing the asset and restoring the site on which it is located.

When significant components of an item of property, plant and equipment have different useful lives, they are accounted for as separate items (major components) of property, plant and equipment.

Where an asset is acquired by the municipality for no or nominal consideration (i.e. a non-exchange transaction), the cost is deemed to be equal to the fair value of that asset on the date acquired.

The cost of an item of property, plant and equipment acquired in exchange for a non-monetary assets or monetary assets, or a combination of monetary and non-monetary assets is measured at its fair value. If the acquired item could not be measured at its fair value, its cost was measured at the carrying amount of the asset given up.

Major spare parts and servicing equipment qualify as property, plant and equipment when the municipality expects to use them during more than one period. Similarly, if the major spare parts and servicing equipment can be used only in connection with an item of property, plant and equipment, they are accounted for as property, plant and equipment.

All the assets of the municipality are kept on a GRAP Compliant Asset Register, which is reviewed on annual basis.

### Subsequent Measurement

Subsequent expenditure relating to property, plant and equipment is capitalised if it is probable that future economic benefits or potential service delivery associated with the subsequent expenditure will flow to the entity and the cost or fair value of the subsequent expenditure can be reliably measured. Subsequent expenditure incurred on an asset is only capitalised when it increases the capacity or future economic benefits associated with the asset. Where the municipality replaces parts of an asset, it derecognises the part of the asset being replaced and capitalises the new component.

Subsequently all property plant and equipment, except for Infrastructure Assets, are measured at cost (or deemed cost), less accumulated depreciation and accumulated impairment losses.

or given up is included in surplus or deficit when the compensation becomes receivable.

### Depreciation

Depreciation on assets other than land is calculated on cost, using the straight-line method, to

Depreciation only commences when the asset is available for use, unless stated otherwise.

**The depreciation rates are based on the following estimated useful lives:**

Asset Class	Years	Asset Class	Years
Infrastructure		Other	
Roads and Paving	10 - 100	Buildings	25 – 30
Pedestrian Malls	15 - 30	Specialist Vehicles	10 – 15
Electricity	15 - 60	Other Vehicles	5 – 15
Water	15 - 100	Office Equipment	3 – 15
Sewerage	15 - 60	Furniture and Fittings	5 – 15
Housing	30	Watercraft	15 – 20
		Bins and Containers	5 – 15
Community		Specialised Plant and	
Improvements	25 - 30	Equipment	10 – 15
Recreational Facilities	15 - 30	Other Plant and	
Security	15 - 25	Equipment	2 – 15

Residual values, estimated useful lives and depreciation methods were not reviewed in the previous and current financial years as required by GRAP 17. The municipality applied ASB directive 4 which states that the municipality need not comply with the measurement requirements of GRAP 17 for the years ending 30 June 2009 and 2010 but must comply with the measurement requirements for the year ending 30 June 2011. It must however identify and correctly classify all PPE on an assets register during the 2009 and 2010 years. reciated as it is regarded as having an infinite life.Regarding to their estimated useful lives.

### Infrastructure Assets

Infrastructure Assets are any assets that are part of a network of similar assets. Infrastructure assets are shown at cost less accumulated depreciation and accumulated impairment. Infrastructure assets are treated similarly to all other assets of the municipality in terms of the Asset Management Policy.

recognition of Property, Plant and Equipment.

The carrying amount of an item of property, plant and equipment is derecognised on disposal, or

Included in the Statement of Financial Performance as a gain or loss on disposal of property, plant and equipment.

### Impairment

#### Impairment of Cash Generating Assets

The municipality assesses at each reporting date whether there is any indication that an asset may be impaired. If any such indication exists, the municipality estimates the recoverable amount of the asset.

If there is any indication that an asset may be impaired, the recoverable amount is estimated for the individual asset. If it is not possible to estimate the recoverable amount of the individual asset, the recoverable amount of the cash-generating unit to which the asset belongs is determined.

The recoverable amount of an asset or a cash-generating unit is the higher of its fair value less costs to sell and its value in use.

If the recoverable amount of an asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable amount. That reduction is an impairment loss.

An impairment loss of assets carried at cost less any accumulated depreciation or amortisation is recognised immediately in surplus or deficit.

An impairment loss is recognised for cash-generating units if the recoverable amount of the unit is less than the carrying amount of the unit. The impairment loss is allocated to reduce the carrying amount of the assets of the unit as follows:

To the assets of the unit, pro rata on the basis of the carrying amount of each asset in the unit.

The municipality assesses at each reporting date whether there is any indication that an impairment loss recognised in prior periods for assets may no longer exist or may have decreased. If any such indication exists, the recoverable amounts of those assets are estimated.

The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss of assets carried at cost less accumulated depreciation or amortisation is recognised immediately in surplus or deficit.

#### **Impairment of Non-cash Generating Assets**

The municipality assesses at each reporting date whether there is any indication that an asset may be impaired. If any such indication exists, the municipality estimates the recoverable service amount of the asset.

If there is any indication that an asset may be impaired, the recoverable service amount is estimated for the individual asset. If it is not possible to estimate the recoverable service amount of the individual asset, the recoverable service amount of the non-cash generating unit to which the asset belongs is determined.

The recoverable service amount of an asset or a non-cash generating unit is the higher of its fair value less costs to sell and its value in use.

If the recoverable service amount of an asset is less than its carrying amount, the carrying amount of the asset is reduced to its recoverable service amount. That reduction is an impairment loss.

An impairment loss of assets carried at cost less any accumulated depreciation or amortisation is recognised immediately in surplus or deficit.

An impairment loss is recognised for non-cash generating units if the recoverable service amount of the unit is less than the carrying amount of the unit. The impairment loss is allocated to reduce the carrying amount of the assets of the unit as follows:

To the assets of the unit, pro rata on the basis of the carrying amount of each asset in the unit.

The municipality assesses at each reporting date whether there is any indication that an impairment loss recognised in prior periods for assets may no longer exist or may have decreased. If any such indication exists, the recoverable service amounts of those assets are estimated.

The increased carrying amount of an asset attributable to a reversal of an impairment loss does not exceed the carrying amount that would have been determined had no impairment loss been recognised for the asset in prior periods.

A reversal of an impairment loss of assets carried at cost less accumulated depreciation or amortisation is recognised immediately in surplus or deficit.

#### **Transitional Arrangements**

The estimated useful lives and the depreciation methods were not reviewed in the previous financial year as required by GAMAP 17 as these requirements were exempted in terms of General Notice 522 of 2007. The estimated useful lives and depreciation methods have not been reviewed for the year ended 30 June 2009 in accordance with the transitional arrangements of ASB Directive 4.

### **3. INTANGIBLE ASSETS**

#### **Initial Recognition**

Identifiable non-monetary assets without physical substance which are held for use in the production or supply of goods or services, for rental to others, or for administrative purposes are classified and recognised as Intangible Assets. The municipality recognises an intangible asset in its Statement of Financial Position only when it is probable that the expected future economic benefits or service potential that are attributable to the asset will flow to the municipality and the cost or fair value of the asset can be measured reliably.

Internally generated intangible assets are subject to strict recognition criteria before they are capitalised. Research expenditure is recognised as an expense as incurred. Costs incurred on development projects (relating to the design and testing of new or improved products) are recognised as intangible assets when the following criteria are fulfilled:

It is technically feasible to complete the intangible asset so that it will be available for use;

Management intends to complete the intangible asset and use or sell it;

There is an ability to use or sell the intangible asset;

It can be demonstrated how the intangible asset will generate probable future economic benefits;

Adequate technical, financial and other resources to complete the development and to use or sell the intangible asset are available; and

The expenditure attributable to the intangible asset during its development can be reliably measured.

Other development expenditures that do not meet these criteria are recognised as an expense as incurred. Development costs previously recognised as an expense are not recognised as an asset in a subsequent period. Capitalised development costs are recorded as intangible assets and amortised from the point at which the asset is ready for use on a straight-line basis over its useful life, not exceeding five years. Development assets are tested for impairment annually, in accordance with IPSAS 21 / IAS 36.

Intangible Assets are initially recognised at cost. Intangible assets acquired separately or internally generated are reported at cost less accumulated amortisation and accumulated impairment losses. Where an intangible asset is acquired at no cost or for a nominal consideration, its cost is its fair value as at the date it is acquired. Where an intangible asset is acquired in exchange for a non-monetary asset or monetary assets, or a combination of monetary and non-monetary assets, the asset acquired is initially measured at fair value (the cost). If the acquired item's fair value was not determinable, it's deemed cost is the carrying amount of the asset(s) given up.

#### **Subsequent Measurement, Amortisation and Impairment**

Amortisation is charged on a straight-line basis over the intangible assets' useful lives, which are estimated to be between 3 to 5 years. Where intangible assets are deemed to have an indefinite useful life, such intangible assets are not amortised, for example servitudes obtained by the municipality give the municipality access to land for specific purposes for an unlimited period – however, such intangible assets are subject to an annual impairment test.

The estimated useful lives and depreciation methods have not been reviewed for the year ended 30 June 2009 in accordance with the transitional arrangements of ASB Directive 4.

#### **Derecognition**

Intangible Assets are derecognised when the asset is disposed of or when there are no further economic benefits or service potential expected from the use of the asset. The gain or loss arising on the disposal or retirement of an intangible asset is determined as the difference between the sales proceeds and the carrying value and is recognised in the Statement of Financial Performance.

#### **Transitional Provisions**

Costs incurred on intangible assets (other than on computer software) were expensed and not capitalised in the previous financial year as required by IAS 38 as this requirement was exempted in terms of General Notice 522 of 2007. The municipality accounted for all costs incurred that meet the intangible asset definition and recognition requirements as intangible assets for the financial year ended 30 June 2009 (and retrospectively, where practicable) in accordance with the requirements of GRAP 102, GRAP 3 and ASB Directive 4.

## **4. INVESTMENT PROPERTY**

### **Initial Recognition**



Investment Property includes property (land or a building, or part of a building, or both land and buildings held under a finance lease) held to earn rentals and/or for capital appreciation, rather than held to meet service delivery objectives, the production or supply of goods or services, or the sale of an asset in the ordinary course of operations.

At initial recognition, the municipality measures investment property at cost including transaction costs once it meets the definition of investment property. However, where an investment property was acquired through a non-exchange transaction (i.e. where it acquired the investment property for no or a nominal value), its cost is its fair value as at the date of acquisition.

The cost of self-constructed investment property is the cost at date of completion.

Based on management's judgement, the following criteria have been applied to distinguish investment properties from owner occupied property or property held for resale:

All properties held to earn market-related rentals or for capital appreciation or both and that are not used for administrative purposes and that will not be sold within the next 12 months are classified as Investment Properties;

Land held for a currently undetermined future use (If the municipality has not determined that it will use the land as owner-occupied property or for short-term sale in the ordinary course of business, the land is regarded as held for capital appreciation);

A building owned by the municipality (or held by the entity under a finance lease) and leased out under one or more operating leases (this will include the property portfolio rented out by the Housing Board on a commercial basis on behalf of the municipality); and

A building that is vacant but is held to be leased out under one or more operating leases on a commercial basis to external parties.

The following assets do not fall in the ambit of Investment Property and shall be classified as Property, Plant and Equipment, Inventory or Non-current Assets Held-for-Sale, as appropriate:

Property intended for sale in the ordinary course of operations or in the process of construction or development for such sale;

Property being constructed or developed on behalf of third parties;

Owner-occupied property, including (among other things) property held for future use as owner-occupied property, property held for future development and subsequent use as owner-occupied property, property occupied by employees such as housing for personnel (whether or not the employees pay rent at market rates) and owner-occupied property awaiting disposal;

Property that is being constructed or developed for future use as investment property;

Property that is leased to another entity under a finance lease;

Property held to provide a social service and which also generates cash inflows, e.g. property rented out below market rental to sporting bodies, schools, low income families, etc; and

Property held for strategic purposes or service delivery.

### **Subsequent Measurement**

Investment Property is measured using the cost model and is stated at cost less accumulated depreciation and accumulated impairment losses. Depreciation is calculated on cost, using the straight-line method over the useful life of the property, which is estimated at 20 - 30 years. Components of assets that are significant in relation to the whole asset and that have different useful lives are depreciated separately.

The gain or loss arising on the disposal of an investment property is determined as the difference between the sales proceeds and the carrying value and is recognised in the Statement of Financial Performance.

### **Transitional Provisions**

Investment Properties were not recognised in the previous financial year as required by IAS 40 as these requirements were exempted in terms of General Notice 522 of 2007. Investment properties are recognised, and subsequently measured in accordance with the cost model, in terms of GRAP 16 and have been disclosed for the financial year ended 30 June 2009 (and retrospectively, where practicable) in accordance with the requirements of GRAP 16, GRAP 3 and ASB Directive 4.

## **5. FINANCIAL INSTRUMENTS**

The municipality has various types of financial instruments and these can be broadly categorised as either Financial Assets or Financial Liabilities.

### Financial Assets – Classification

A financial asset is any asset that is a cash or contractual right to receive cash. The municipality may have the following types of financial assets as reflected on the face of the Statement of Financial Position or in the notes thereto:

#### Debtors

##### Other Debtors

##### Bank, Cash and Cash Equivalents

In accordance with IAS 39.09 the Financial Assets of the municipality are classified as follows into the four categories allowed by this standard:

Type of Financial Asset	Classification in terms of IAS 39.09
Listed Investments	Held at fair value through profit or loss
Unlisted Investments – Stock	Held at fair value through profit or loss
Bank, Cash and Cash Equivalents	Available for sale
Bank, Cash and Cash Equivalents – Call Deposits	Available for sale
Long-term Receivables	Loans and receivables
Consumer Debtors	Loans and receivables
Other Debtors	Loans and receivables
Investments in Fixed Deposits	Held to maturity
Bank, Cash and Cash Equivalents – Notice Deposits	Held to maturity

Financial assets at fair value through profit or loss are financial assets that meet either of the following conditions:

They are classified as held for trading; or

Upon initial recognition they are designated as at fair value through the Statement of Financial Performance.

Available-for-sale investments are financial assets that are designated as available for sale or are not classified as:

Loans and Receivables;

Held-to-Maturity Investments; or

Financial Assets at fair value through the Statement of Financial Performance.

Held-to-Maturity Investments are financial assets with fixed or determinable payments and fixed maturity where the municipality has the positive intent and ability to hold the investment to maturity.

Cash includes cash-on-hand (including petty cash) and cash with banks (including call deposits). Cash Equivalents are short-term highly liquid investments, readily convertible into known amounts of cash, which are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value. For the purposes of the cash flow statement, cash and cash equivalents comprise cash-on-hand, deposits held on call with banks, net of bank overdrafts. The municipality categorises cash and cash equivalents as Financial Assets: Available for Sale.

#### Financial Liabilities – Classification

A financial liability is a contractual obligation to deliver cash or another financial asset to another entity. The municipality may have the following types of financial liabilities as reflected on the face of the Statement of Financial Position or in the notes thereto:

Long-term Liabilities

Creditors

Bank Overdraft

Short-term loans

Current Portion of Long-term Liabilities

#### Consumer Deposits

There are two main categories of Financial Liabilities, the classification based on how they are measured. Financial liabilities may be measured at:

Fair value through profit or loss; or

Not at fair value through profit or loss ('other financial liabilities')

Financial liabilities that are measured at fair value through profit or loss are financial liabilities that are essentially held for trading (i.e. purchased with the intention to sell or repurchase in the short term; derivatives other than hedging instruments or are part of a portfolio of financial instruments where there is recent actual evidence of

short-term profiteering or are derivatives). Financial liabilities that are measured at fair value through profit or loss are stated at fair value, with any resulted gain or loss recognised in the Statement of Financial Performance. Any other financial liabilities are classified as Other Financial Liabilities and are initially measured at fair value, net of transaction costs. Other financial liabilities are subsequently measured at amortised cost using the effective interest method, with interest expense recognised on an effective yield basis.

In accordance with IAS 39.09 the Financial Liabilities of the municipality are all classified as "Other Financial Liabilities".

Initial and Subsequent Measurement

**Financial Assets:**

Held-to-maturity Investments and Loans and Receivables are initially measured at fair value plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. Subsequently, these assets are measured at amortised cost using the Effective Interest Method less any impairment, with revenue recognised on an effective yield basis.

Financial Assets at Fair Value and Available-for-Sale are initially and subsequently, at the end of each financial year, measured at fair value with the profit or loss being recognised in the Statement of Financial Performance.

**Financial Liabilities:**

Financial liabilities at fair value are initially and subsequently measured at fair value. Other financial liabilities are measured at amortised cost using the Effective Interest Rate Method.

**Impairment of Financial Assets**

Financial assets, other than those at fair value through profit or loss, are assessed for indicators of impairment at each balance sheet date. Financial assets are impaired where there is objective evidence of impairment of Financial Assets (such as the probability of insolvency or significant financial difficulties of the debtor). If there is such evidence the recoverable amount is estimated and an impairment loss is recognised in accordance with IAS 39.

Initially Accounts Receivable are valued at fair value and subsequently carried at amortised cost.

The carrying amount of the financial asset is reduced by the impairment loss directly for all financial assets with the exception of trade receivables, where the carrying amount is reduced through the use of an allowance account. When a trade receivable is considered uncollectible, it is written off against the allowance account. Subsequent recoveries of amounts previously written off are credited against the allowance account. Changes in the carrying amount of the allowance account are recognised in the Statement of Financial Performance.

With the exception of Available-for-Sale equity instruments, if, in a subsequent period, the amount of the impairment loss decreases and the decrease can be related objectively to an event occurring after the impairment was recognised, the previously recognised impairment loss is reversed through the Statement of Financial Performance to the extent that the carrying amount of the investment at the date the impairment is reversed does not exceed what the amortised cost would have been had the impairment not been recognised. In respect of Available-for-Sale equity securities, impairment losses previously recognised through profit or loss are not reversed through the Statement of Financial performance. Any increase in fair value subsequent to an impairment loss is recognised directly in equity.

Consumer Debtors are stated at cost less a provision for impairment. The provision is made in accordance with IAS 39.64 whereby the recoverability of Consumer Debtors is assessed individually and then collectively after grouping the assets in financial assets with similar credit risks characteristics. Government accounts are not provided for as such accounts are regarded as receivable.

**De - recognition of Financial Assets**

The municipality derecognises Financial Assets only when the contractual rights to the cash flows from the asset expires or it transfers the financial asset and substantially all the risks and rewards of ownership of the asset to another entity, except when Council approves the write-off of Financial Assets due to non recoverability.

If the municipality neither transfers nor retains substantially all the risks and rewards of ownership and continues to control the transferred asset, the municipality recognises its retained interest in the asset and an associated liability for amounts it may have to pay. If the municipality retains substantially all the risks and rewards of ownership of a transferred financial asset, the municipality continues to recognise the financial asset and also recognises a collateralised borrowing for the proceeds received.

**De - recognition of Financial Liabilities**

The municipality derecognises Financial Liabilities when, and only when, the municipality's obligations are discharged, cancelled or they expire.

## **Transitional Provisions**

### **6. RISK MANAGEMENT OF FINANCIAL ASSETS AND LIABILITIES**

It is the policy of the municipality to disclose information that enables the user of its financial statements to evaluate the nature and extent of risks arising from financial instruments to which the municipality is exposed on the reporting date.

Risks and exposure are disclosed as follows:

#### **Credit Risk**

Each class of financial instrument is disclosed separately.

Maximum exposure to credit risk not covered by collateral is specified.

Financial instruments covered by collateral are specified.

#### **Liquidity Risk**

A maturity analysis for financial assets and liabilities that shows the remaining contractual maturities.

Liquidity risk is managed by ensuring that all assets are reinvested at maturity at competitive interest rates in relation to cash flow requirements. Liabilities are managed by ensuring that all contractual payments are met on a timeous basis and, if required, additional new arrangements are established at competitive rates to ensure that cash flow requirements are met.

A maturity analysis for financial liabilities (where applicable) that shows the remaining undiscounted contractual maturities is disclosed in Note 48.7 to the Annual Financial Statements.

Risk management of Financial Assets and Liabilities were presented and disclosed in accordance with the requirements of the old version of IAS 32 in the previous financial year and not in accordance with the requirements of IFRS 7 as these requirements were exempted in terms of General Notice 522 of 2007. Risk management of Financial Assets and Liabilities are presented and disclosed for the financial year ended 30 June 2009 (and retrospectively, where practicable) in accordance with the requirements of IFRS 7 and GRAP 3.

### **7. INVENTORIES**

#### **Initial Recognition**

Inventories comprise current assets held-for-sale, current assets for consumption or distribution during the ordinary course of business. Inventories are initially recognised at cost. Cost generally refers to the purchase price, plus taxes, transport costs and any other costs in bringing the inventories to their current location and condition. Where inventory is manufactured, constructed or produced, the cost includes the cost of labour, materials and overheads used during the manufacturing process.

Where inventory is acquired by the municipality for no or nominal consideration (i.e. a non-exchange transaction), the cost is deemed to be equal to the fair value of the item on the date acquired.

Direct costs relating to properties that will be sold as inventory are accumulated for each separately identifiable development. Costs also include a proportion of overhead costs.

### **8. NON-CURRENT ASSETS HELD-FOR-SALE**

#### **Initial Recognition**

Non-current Assets and Disposal Groups are classified as held-for-sale if their carrying amount will be recovered principally through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset (or disposal group) is available for immediate sale in its present condition. Management must be committed to the sale, which should be expected to qualify for recognition as a completed sale within one year from the date of classification.

#### **Subsequent Measurement**

Non-current Assets and Disposal Groups classified as held-for-sale are measured at the lower of their previous carrying amount and fair value less costs to sell.

A non-current asset is not depreciated (or amortised) while it is classified as held-for-sale, or while it is part of a disposal group classified as held for sale.

Interest and other expenses attributable to the liabilities of a disposal group classified as held-for-sale are recognised in surplus or deficit.

### **9. REVENUE RECOGNITION**

## **General**

Revenue comprises the fair value of the consideration received or receivable for the sale of goods and services in the ordinary course of the municipality's activities. Revenue is shown net of value-added tax, returns, rebates and discounts.

The municipality recognises revenue when the amount of revenue can be reliably measured, it is probable that future economic benefits will flow to the municipality and when specific criteria have been met for each of the municipalities' activities as described below. The amount of revenue is not considered to be reliably measurable until all contingencies relating to the sale have been resolved. The municipality bases its estimates on historical results, taking into consideration the type of customer, the type of transaction and the specifics of each arrangement.

### **Revenue from Exchange Transactions**

Revenue from exchange transactions refers to revenue that accrued to the municipality directly in return for services rendered / goods sold, the value of which approximates the consideration received or receivable.

### **Service Charges**

Service charges relating to electricity are based on consumption. Meters are read on a monthly basis and are recognised as revenue when invoiced. Provisional estimates of consumption, based on the consumption history, are made monthly when meter readings have not been performed. The provisional estimates of consumption are recognised as revenue when invoiced, except at year end when estimates of consumption up to year end are recorded as revenue without it being invoiced.

Adjustments to provisional estimates of consumption are made in the invoicing period in which meters have been read. These adjustments are recognised as revenue in the invoicing period. In respect of estimates of consumption between the last reading date and the reporting date, an accrual is made based on the average monthly consumption of consumers.

### **Finance Income**

Interest earned on investments is recognised in the Statement of Financial Performance on the time proportionate basis that takes into account the effective yield on the investment.

Interest earned on the following investments is not recognised in the Statement of Financial Performance: spent Conditional Grants, if the grant conditions indicate that interest is payable to the funder.

### **Rentals Received**

Revenue from the rental of facilities and equipment is recognised on a straight-line basis over the term of the lease agreement.

### **Tariff Charges**

Revenue arising from the application of the approved tariff of charges is recognised when the relevant service is rendered by applying the relevant advertised tariff. This includes the issuing of licences and permits.

### **Sale of Goods**

Revenue from the sale of goods is recognised when all the following conditions have been satisfied:

The municipality has transferred to the buyer the significant risks and rewards of ownership of the goods.

The municipality retains neither continuing managerial involvement to the degree usually associated with ownership nor effective control over the goods sold.

### **Revenue from Non-exchange Transactions**

Revenue from non-exchange transactions refers to transactions where the municipality received revenue from another entity without directly giving approximately equal value in exchange. Revenue from non-exchange transactions is generally recognised to the extent that the related receipt or receivable qualifies for recognition as an asset and there is no liability to repay the amount

### **Public Contributions**

Revenue from public contributions is recognised when all conditions associated with the contribution have been met or where the contribution is to finance property, plant and equipment, when such items of property, plant and equipment are brought into use. Where public contributions have been received and the municipality has not met the condition, a liability is recognised.

### **Other Donations and Contributions**

Donations and Contributions are recognised on a cash receipt basis or where the donation is in the form of property, plant and equipment, when such items of property, plant and equipment are available for use.

Revenue from Recovery of Unauthorised, Irregular, Fruitless and Wasteful Expenditure

Revenue from the recovery of unauthorised, irregular, fruitless and wasteful expenditure is based on legislated procedures, including those set out in the Municipal Finance Management Act (Act No 56 of 2003) and is

recognised when the recovery thereof from the responsible councillors or officials is virtually certain. Such revenue is based on legislated procedures.

#### **Transitional Provisions**

Revenue was initially recognised at cost and not at fair value in the previous financial year as the requirements of GAMAP 9.12 and SAICA circular 09/2006, which states that revenue should be recognised initially at fair value through discounting all future receipts using an imputed rate of return, have been exempted in terms of General Notice 522 of 2007.

Revenue is initially recognised at fair value for the year ended 30 June 2009 (and retrospectively, where practicable) by discounting all future receipts using an imputed rate of return in accordance with the requirements of GRAP 9, GRAP 3 SAICA circular 09/2006.

#### **10. GOVERNMENT GRANTS AND RECEIPTS**

Revenue received from conditional grants, donations and funding are recognised as revenue to the extent that the municipality has complied with any of the criteria, conditions or obligations embodied in the agreement. To the extent that the criteria, conditions or obligations have not been met, a liability is recognised.

Government grants that are receivable as compensation for expenses or losses already incurred or for the purpose of giving immediate financial support to the municipality with no future related costs, are recognised in the Statement of Financial Performance in the period in which they become receivable.

Interest earned on investments is treated in accordance with grant conditions. If it is payable to the funder it is recorded as part of the creditor and if it is the municipality's interest it is recognised as interest earned in the Statement of Financial Performance.

The municipality accounted for government grants and receipts in the previous financial year in accordance with the requirements of IAS 20. Government grants and receipts is accounted for the year ended 30 June 2009 (and retrospectively, where practicable) in accordance with the requirements of GAMAP 9.42 – .46 and ASB Directives 4 and 5.

#### **11. PROVISIONS**

Provisions are recognised when the municipality has a present or constructive obligation as a result of past events, it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate can be made of the obligation.

Future events that may affect the amount required to settle an obligation are reflected in the amount of a provision where there is sufficient objective evidence that they will occur. Gains from the expected disposal of assets are not taken into account in measuring a provision.

Provisions are not recognised for future operating losses. The present obligation under an onerous contract is recognised and measured as a provision.

Provisions are reviewed at reporting date and the amount of a provision is the present value of the expenditure expected to be required to settle the obligation. When the effect of discounting is material, provisions are determined by discounting the expected future cash flows that reflect current market assessments of the time value of money. The impact of the periodic unwinding of the discount is recognised in the Statement of Financial Performance as a finance cost as it occurs.

A provision for restructuring costs is recognised only when the following criteria over and above the recognition criteria of a provision have been met:

The municipality has a detailed formal plan for the restructuring identifying at least:

The business or part of a business concerned;

The principal locations affected;

The location, function, and approximate number of employees who will be compensated for terminating their services;

The expenditures that will be undertaken; and

When the plan will be implemented.

The municipality has raised a valid expectation in those affected that it will carry out the restructuring by starting to implement that plan or announcing its main features to those affected by it.

##### **11.1 Reserves**

###### **11.1.1 Capital Replacement Reserve ( CRR)**

In order to finance the future provision of infrastructure and other items of property, plant and equipment from internal sources amounts are transferred out of the accumulated surplus/(deficit) into the Capital Replacement

Reserve (CRR) in terms of a Council resolution. The cash allocated to the CRR can only be utilised to finance items of property, plant and equipment.

**The following provisions are set for the creation and utilisation of the CRR:**

The cash which backs up the CRR is invested until it is utilised. The cash may only be invested in accordance with the investment policy of the municipality.

Interest earned on the CRR investment is recorded as part of total interest earned in the Statement of Financial Performance.

The CRR may only be utilised for the purpose of purchasing items of property, plant and equipment for the municipality and may not be used for the maintenance of these items.

The CRR is reduced and the accumulated surplus/(deficit) credited with corresponding amounts when the funds are utilised.

The amounts transferred to the CRR are based on the Municipality's need to finance future capital projects.

The Council determines the annual contribution to the CRR.

**11.1.2 Capitalisation Reserve**

On the implementation of GAMAP/GRAP, the balance on certain funds, created in terms of the various Provincial Ordinances applicable at the time, that had historically been utilised for the acquisition of items of property, plant and equipment have been transferred to a Capitalisation Reserve instead of the accumulated surplus/(deficit) in terms of a directive (budget circular) issued by National Treasury.

The balance on the Capitalisation Reserve equals the carrying value of the items of property, plant and equipment financed from the former legislated funds. When items of property, plant and equipment are depreciated, a transfer is made from the Capitalisation Reserve to the accumulated surplus/(deficit).

When an item of property, plant and equipment is disposed, the balance in the Capitalisation Reserve relating to such item is transferred to the accumulated surplus/(deficit).

**11.1.3 Government Grant Reserve**

When items of property, plant and equipment are financed from government grants, a transfer is made from the accumulated surplus/(deficit) to the Government Grants Reserve equal to the Government Grant recorded as revenue in the Statement of Financial Performance in accordance with a directive (budget circular) issued by National Treasury.

When such items of property, plant and equipment are depreciated, a transfer is made from the Government Grant Reserve to the accumulated surplus/(deficit). The purpose of this policy is to promote community equity and facilitate budgetary control by ensuring that sufficient funds are set aside to offset the depreciation charges that will be incurred over the estimated useful life of the item of property, plant and equipment financed from Government Grants.

When an item of property, plant and equipment financed from government grants is disposed, the balance in the Government Grant Reserve relating to such item is transferred to the accumulated surplus/(deficit).

**11.1.4 Public Contributions and Donations Reserve**

When items of property, plant and equipment are financed from public contributions and donations, a transfer is made from the accumulated surplus/(deficit) to the Public Contributions and Donations Reserve equal to the Public Contributions and Donations Reserve recorded as revenue in the Statement of Financial Performance in accordance with a directive (budget circular) issued by National Treasury.

When such items of property, plant and equipment are depreciated, a transfer is made from the Public Contributions and Donations Reserve to the accumulated surplus/(deficit). The purpose of this policy is to promote community equity and facilitate budgetary control by ensuring that sufficient funds are set aside to offset the depreciation charges that will be incurred over the estimated useful life of the item of property, plant and equipment financed from Public Contributions and Donations.

When an item of property, plant and equipment financed from Public Contributions is disposed, the balance in the Public Contributions and Donations Reserve relating to such item is transferred to the accumulated surplus/(deficit).

#### **11.1.5 Revaluation Reserve**

The surplus arising from the revaluation of land and buildings is credited to a non-distributable reserve. Land and buildings are revalued every four years. The revaluation surplus is realised as revalued buildings are depreciated, through a transfer from the revaluation reserve to the accumulated surplus/(deficit). On disposal the net revaluation surplus is transferred to the accumulated surplus/(deficit) while gains or losses on disposal, based on current values, are credited or charged to the Statement of Financial Performance.

### **12. EMPLOYEE BENEFITS**

#### **Short-term Employee Benefits**

Remuneration to employees is recognised in the Statement of Financial Performance as the services are rendered, except for non-accumulating benefits which are only recognised when the specific event occurs.

The municipality has opted to treat its provision for leave pay as an accrual.

The costs of all short-term employee benefits such as leave pay, are recognised during the period in which the employee renders the related service. The liability for leave pay is based on the total accrued leave days at year end and is shown as a provision in the Statement of Financial Position.

The municipality recognises the expected cost of performance bonuses only when the municipality has a present legal or constructive obligation to make such payment and a reliable estimate can be made.

#### **Exemption regarding defined benefit accounting in previous financial year**

Defined benefit accounting in accordance with the requirements of IAS 19, as far as it relates to defined benefit plans accounted for as defined contribution plans and the defined benefit obligation disclosed by narrative information, has been exempted in the previous financial year in terms of General Notice 522 of 2007. The municipality has applied defined benefit accounting to the defined benefit plans for the financial year ended 30 June 2009 in accordance with the requirements of IAS 19.

#### **Provincially-administered Defined Benefit Plans**

The municipality contributes to various National- and Provincial-administered Defined Benefit Plans on behalf of its qualifying employees. These funds are multi-employer funds (refer to Note 49 of the Annual Financial Statements for details). The contributions to fund obligations for the payment of retirement benefits are charged against revenue in the year they become payable. These defined benefit funds are actuarially valued triennially on the Projected Unit Credit Method basis. Deficits are recovered through lump sum payments or increased future contributions on a proportional basis from all participating municipalities.

### **13. LEASES**

#### **The Municipality as Lessee**

Leases are classified as finance leases where substantially all the risks and rewards associated with ownership of an asset are transferred to the municipality. Property, plant and equipment or Intangible Assets subject to finance lease agreements are capitalised at amounts equal to the fair value of the leased asset or, if lower, the present value of the minimum lease payments, each determined at the inception of the lease. Corresponding liabilities are included in the Statement of Financial Position as Finance Lease Liabilities. The corresponding liabilities are initially recognised at the inception of the lease and are measured as the sum of the minimum lease payments due in terms of the lease agreement, discounted for the effect of interest. In discounting the lease payments, the municipality uses the interest rate that exactly discounts the lease payments and unguaranteed residual value to the fair value of the asset plus any direct costs incurred. Lease payments are allocated between the lease finance cost and the capital repayment using the effective interest rate method. Lease finance costs are expensed when incurred.

Subsequent to initial recognition, the leased assets are accounted for in accordance with the stated accounting policies applicable to property, plant, equipment or intangibles. The lease liability is reduced by the lease payments, which are allocated between the lease finance cost and the capital repayment using the effective interest rate method. Lease finance costs are expensed when incurred. The accounting policies relating to



derecognition of financial instruments are applied to lease payables. The lease asset is depreciated over the shorter of the asset's useful life or the lease term.

Operating leases are those leases that do not fall within the scope of the above definition. Operating lease rentals are recognised as an expense in the statement of financial performance on a straight-line basis over the term of the relevant lease.

In the event that lease incentives are received to enter into operating leases, such incentives are recognised as a liability. The aggregate benefit of incentives is recognised as a reduction of rental expense on a straight-line basis, except where another systematic basis is more representative of the time pattern in which economic benefits from the leased asset are consumed.

#### **The Municipality as Lessor**

Amounts due from lessees under finance leases or instalment sale agreements are recorded as receivables at the amount of the Municipality's net investment in the leases. Finance lease or instalment sale revenue is allocated to accounting periods so as to reflect a constant periodic rate of return on the Municipality's net investment outstanding in respect of the leases or instalment sale agreements.

Operating lease rental revenue is recognised on a straight-line basis over the term of the relevant lease.

#### **Transitional Provisions**

The recognition of operating lease payments / receipts on a straight-line basis in accordance with the requirements of IAS 17 has been exempted in the previous financial year in terms of General Notice 522 of 2007 (provided that the municipality recognised the lease amounts on the basis of the cash flows in the lease agreement). The municipality recognised operating lease payments / receipts on a straight-line basis for the financial year ended 30 June 2009 in accordance with the requirements of GRAP 13 and ASB Directive 4.

#### **14. BORROWING COSTS**

Borrowing costs incurred relating to qualifying assets and all other borrowing costs incurred were recognised as expenses in the Statement of Financial Performance in the previous financial year in accordance with the benchmark treatment in the old IAS 23, i.e. expensing all borrowing costs. The municipality capitalises borrowing costs incurred that are directly attributable to the acquisition, construction or production of a qualifying asset as part of the cost of that asset only when the commencement date for capitalisation is on or after 1 July 2008, while all other borrowing costs incurred (including borrowing cost incurred on qualifying assets where the commencement date for capitalisation is prior to 1 July 2008) are recognised as an expense in the Statement of Financial Performance for the financial year ending 30 June 2009 in accordance with the requirements of GRAP 5 and ASB Directive 4.

It is considered inappropriate to capitalise borrowing costs where the link between the funds borrowed and the capital asset acquired cannot be adequately established - the municipality expenses borrowing costs when it is inappropriate to capitalise it. The municipality ceases the capitalisation of borrowing costs when substantially all the activities to prepare the asset for its intended use or sale are complete.

#### **15. GRANTS-IN-AID**

The municipality transfers money to individuals, organisations and other sectors of government from time to time. When making these transfers, the municipality does not:

Receive any goods or services directly in return, as would be expected in a purchase or sale transaction;

Expect to be repaid in future; or

Expect a financial return, as would be expected from an investment.

These transfers are recognised in the Statement of Financial Performance as expenses in the period that the events giving rise to the transfer occurred.

#### **16. VALUE ADDED TAX**

The Municipality accounts for Value Added Tax on the cash basis.

#### **17. CASH AND CASH EQUIVALENTS**

Cash includes cash on hand and cash with banks. Cash equivalents are short-term highly liquid investments that are held with registered banking institutions with maturities of three months or less and are subject to an insignificant risk of change in value.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held on call with banks and investments in financial instruments, net of bank overdrafts.

Bank overdrafts are recorded based on the facility utilised. Finance charges on bank overdrafts are expensed as incurred.

## **18. UNAUTHORISED EXPENDITURE**

Unauthorised Expenditure is expenditure that has not been budgeted for; expenditure that is not in terms of the conditions of an allocation received from another sphere of government, municipality or organ of state; and expenditure in the form of a grant that is not permitted in terms of the Municipal Finance Management Act (Act No 56 of 2003). Unauthorised expenditure is accounted for as an expense in the Statement of Financial Performance. If the expenditure is not condoned by the Council, it is treated as an asset until it is recovered or written off as irrecoverable.

## **19. IRREGULAR EXPENDITURE**

Irregular Expenditure is expenditure that is contrary to the Municipal Finance Management Act (Act No 56 of 2003), the Municipal Systems Act (Act No 32 of 2000), the Public Office Bearers Act (Act No 20 of 1998) or is in contravention of the Municipality's or Municipal Entities' supply chain management policies. Irregular expenditure excludes unauthorised expenditure. Irregular expenditure is accounted for as an expense in the Statement of Financial Performance. If the expenditure is not condoned by the Council, it is treated as an asset until it is recovered or written off as irrecoverable.

## **20. FRUITLESS AND WASTEFUL EXPENDITURE**

Fruitless and Wasteful Expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure is accounted for as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the Council, it is treated as an asset until it is recovered or written off as irrecoverable.

## **21. CHANGES IN ACCOUNTING POLICIES, ESTIMATES AND ERRORS**

Changes in Accounting Policies that are affected by management have been applied retrospectively in accordance with GRAP 3 requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such cases the municipality restated the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable. Refer to Note 40 for details of changes in accounting policies.

The retrospective application, where practicable, of changes in accounting policies affected by management in accordance with the requirements of GRAP 3 was exempted in the previous financial year in terms of General Notice 522 of 2007 (providing that these changes in accounting policies were applied prospectively by the municipality). The municipality applied changes in accounting policies affected by management retrospectively, where practicable, for the financial year ended 30 June 2009 in accordance with the requirements of GRAP 3.

Changes in Accounting Estimates are applied prospectively in accordance with GRAP 3 requirements. Details of changes in estimates are disclosed in the Notes to the Annual Financial Statements where applicable.

Correction of Errors is applied retrospectively in the period in which the error has occurred in accordance with GRAP 3 requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the municipality shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable. Refer to Note 41 to the Annual Financial Statements for details of corrections of errors recorded during the period under review.

The identification and disclosure of the impact of GRAP standards that have been issued but are not yet effective was exempted in the previous financial year in terms of General Notice 522 of 2007. The municipality identified and disclosed the impact of GRAP standards that have been issued but are not yet effective for the financial year ended 30 June 2009 in accordance with the requirements of GRAP 3.

## **22. RELATED PARTIES**

Individuals as well as their close family members, and/or entities are related parties if one party has the ability, directly or indirectly, to control or jointly control the other party or exercise significant influence over the other party in making financial and/or operating decisions. Key management personnel is defined as the Municipal Manager, Chief Financial Officer and all other managers reporting directly to the Municipal Manager or as designated by the Municipal Manager.

## **23. CONTINGENT ASSETS AND CONTINGENT LIABILITIES**

Contingent Assets and Contingent Liabilities are not recognised. Contingencies are disclosed in Notes 51 and 52 to the Annual Financial Statements.

## **24. EVENTS AFTER THE REPORTING DATE**

Events after the reporting date that are classified as adjusting events have been accounted for in the Annual Financial Statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in Note 56 to the Annual Financial Statements.

## **25. TREATMENT OF ADMINISTRATION AND OTHER OVERHEAD EXPENSES**

The costs of internal support services are transferred to the various services and departments to whom resources are made available.

## **26. COMPARATIVE INFORMATION**

### **26.1 Current year comparatives:**

Budgeted amounts in respect of capital expenditure have been included in the Annual Financial Statements for the current financial year only.

### **26.2 Prior year comparatives:**

When the presentation or classification of items in the Annual Financial Statements is amended, prior period comparative amounts are reclassified. The nature and reason for the reclassification is disclosed.

The municipality prepares its Financial Statements on a monthly basis.

### **Supply Chain Management:**

The municipality has a functioning supply chain management which consists of three bid committee's i.e Specification, Evaluation, and Adjudication committee.

### **Turn-over Rate of the Procurement Process:**

Two (2) months

### **Contract Management Unit**

The municipality does not have a unit called contract management rather a legal services unit where contracts are prepared and documented.

## **Information and Communication Technology**

The ICT Software used by Matatiele Local Municipality is summarized in Table F6 below:

Table F6

COMPANY	PROGRAMME	APPLICATION
1. MUNSOFT	1. MUNSOFT	Billing, Creditors, Stores Ledger Assets Advances Cash Book Customer Care Audit Extracts Hot key
	2. SCO Unix	Operating System
	3. Corvu	1 Report Writer
2. VIP	1. VIP	Payroll Leave Equity Human Resource Post Third Party Cheque General Ledger Interface Skills Employee Self Service Employee Photo Statistical Budget
3. Contour	1. Contour	Pre-paid Electricity Vending
4. VIP Sege System	1. VIP Sege System	Payroll Leave Equity Human Resource Post Third Party Cheque General Ledger Interface Skills Employee Self Service Employee Photo Statistical Budget
5. Microsoft	1. MS Office	Word Excel Power Point Presentations and Publisher Adobe Acrobat 6.0, 8 & 5
	2. MS Exchange	Email
	3. Ms Small Business Server	Fire wall
6. Windeed	1. Windeed	Property transfers
	2. Winsearch	Title deed searches
	3. Win Transfer	Report on property transfers
8. Standard Bank	1. CATS	Electronic Banking
9. SITA	1. eNatis	Motor Vehicle Registration
	2. Pals	Library Book issues
10. MAMS (PTY)LTD	1. MAMS	Municipal Asset Management System
11. Juta	1. Juta Law	Legislation searchers

12.	First National Bank	1.	Investment	Electronic Banking
13.	Co-Driver	1.	Co-driver	Fleet Management
14.	TradePage	1.	Web Host	Website hosting
15.	Coretalk	1.	Coretalk	SMS Facility & reporting
16.	Arch View	1.	Arch View	GIS
17.	TGIS	1.	Cemetery Register	Cemetery Register
18.	Juta Law	1.	Juta Law	Regulations of South Africa
19.	CQS Technology Holding (PTY)LTD	1.	Caseware	Report writer
20.	Ned Bank		Business Internet Solution	Electronic Banking

## Cash Flow projections

MONTHLY CASH FLOWS	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<b>Cash Receipts By Source</b>													1			
Property rates	4 350	4 350	4 350	4 350	4 350	4 350	4 350	4 350	4 350	4 350	4 350	4 350	4 350	52 204	59 768	63 952
Service charges - electricity revenue	4 334	4 334	4 334	4 334	4 334	4 334	4 334	4 334	4 334	4 334	4 334	4 334	4 334	52 013	55 654	59 549
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	707	707	707	707	707	707	707	707	707	707	707	707	707	8 482	9 076	9 711
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	73	73	73	73	73	73	73	73	73	73	73	73	73	873	935	966
Interest earned - external investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - outstanding debtors	577	577	577	577	577	577	577	577	577	577	577	577	577	6 928	7 413	7 931
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	125	125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 605	1 717
Licences and permits	233	233	233	233	233	233	233	233	233	233	233	233	233	2 800	2 996	3 206
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	15 484	15 484	15 484	15 484	15 484	15 484	15 484	15 484	15 484	15 484	15 484	15 484	15 484	185 808	198 815	212 732
Other revenue	640	640	640	640	640	640	640	640	640	640	640	640	640	7 683	7 900	8 453
<b>Cash Receipts by Source</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>318 291</b>	<b>344 161</b>	<b>368 218</b>
<b>Other Cash Flows by Source</b>																
Transfer receipts - capital	50 000	-	-	-	60 000	-	-	-	26 964	-	-	-	-	136 964	140 241	143 040
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>76 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>86 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>53 488</b>	<b>26 524</b>	<b>26 524</b>	<b>26 524</b>	<b>455 255</b>	<b>484 402</b>	<b>511 259</b>
<b>Cash Payments by Type</b>																
Employee related costs	9 100	9 100	9 100	9 100	9 100	9 100	9 100	9 100	9 100	9 100	9 100	9 100	9 100	109 202	116 619	124 765
Remuneration of councillors	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	1 648	19 781	21 165	22 647
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - Electricity	3 584	3 584	3 584	3 584	3 584	3 584	3 584	3 584	3 584	3 584	3 584	3 584	3 584	43 010	46 021	49 242
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	3 046	3 046	3 046	3 046	3 046	3 046	3 046	3 046	3 046	3 046	3 046	3 046	3 046	36 556	39 115	41 854
Transfers and grants - other municipalities	1 782	1 782	1 782	1 782	1 782	1 782	1 782	1 782	1 782	1 782	1 782	1 782	1 782	21 384	22 881	24 483
Transfers and grants - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	7 155	7 155	7 155	7 155	7 155	7 155	7 155	7 155	7 155	7 155	7 155	7 155	7 155	85 862	80 525	85 905
<b>Cash Payments by Type</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>315 796</b>	<b>326 326</b>	<b>348 896</b>
<b>Other Cash Flows/Payments by Type</b>																
Capital assets	-	-	-	-	-	-	-	-	-	-	-	-	167 230	167 230	170 563	217 232
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>26 316</b>	<b>193 546</b>	<b>483 026</b>	<b>496 889</b>	<b>566 129</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>50 208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>60 208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>208</b>	<b>27 172</b>	<b>208</b>	<b>208</b>	<b>(167 022)</b>	<b>(27 771)</b>	<b>(12 487)</b>	<b>(54 870)</b>
Cash/cash equivalents at the monthly year begin:	-	50 208	50 416	50 624	50 832	111 040	111 248	111 456	111 664	138 835	139 043	139 251	-	(27 771)	(40 257)	
Cash/cash equivalents at the monthly year end:	50 208	50 416	50 624	50 832	111 040	111 248	111 456	111 664	138 835	139 043	139 251	(27 771)	(27 771)	(40 257)	(95 127)	

## CHAPTER 9: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

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

### **9.1.1 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.

#### **9.1.1.1 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%
<b>Total</b>	<b>1232</b>	<b>8386</b>	<b>100</b>

**Table 22: land ownership in Matatiele**

### 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%
<b>Total</b>	<b>406</b>	<b>1301</b>	<b>100%</b>

**Table 23: Land ownership Cedarville**

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%
<b>Grand Total</b>	<b>100.00%</b>

**Table 24: Tenure status**

#### 9.1.1.2 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	-
<b>Grand Total</b>	<b>100.00%</b>

Over the last years the number of low income housing houses have been built



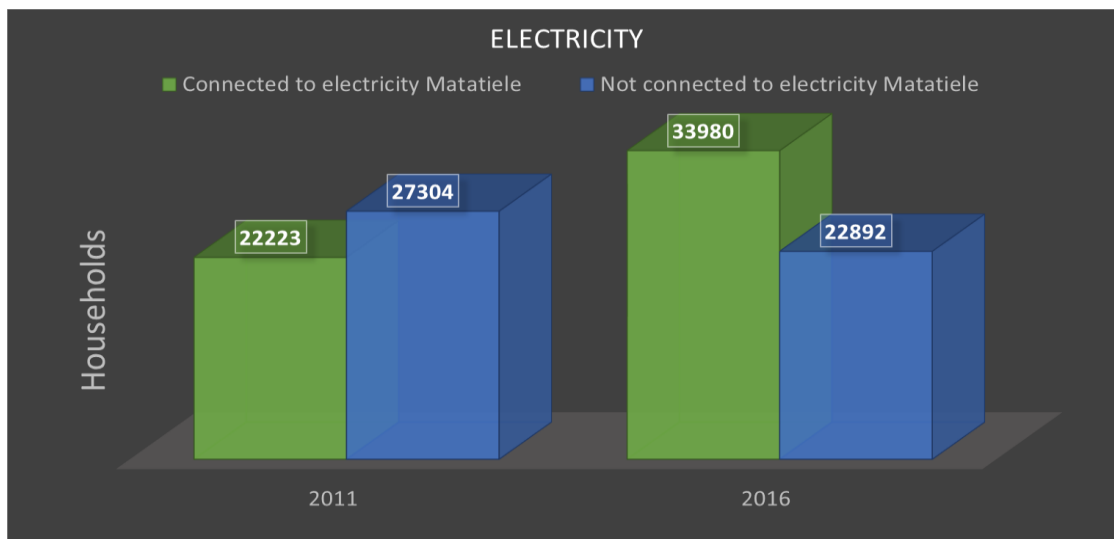
These are some of the challenges that are encountered in addressing housing backlogs:

- 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.



*Figure 15: access to electricity. Statistics South Africa, CS2016*

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.

### **9.1.3 Water and Sanitation**

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.

### **9.1.4 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.*

### **9.1.5 Integrated Waste Management**

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*

## 9.2. ENVIRONMENTAL ASSESSMENT

### 9.2.1 Topography

Topography and slope within Matatiele Municipality varies from very steep gradients of 1:1, 5 to a relatively gentle slope of less than 1:7 at the foothills of the mountain and river plans. Matatiele Municipality consists of two topographical regions, that is:

- A central plateau with relatively good soils and intermediate rainfall supporting a mixed agriculture with a lower population density; and
- A high plateau leading up to the Drakensberg Mountains with relatively good soils, a high rainfall supporting a mixed agriculture with a lower population density.

Very steep terrain occurs mainly along the western boundary as an extension of the Drakensberg Range and also along the south-eastern boundary. The farming areas that surround Cedarville and Matatiele tend to have a much gentle gradient. This is considered beneficial for possible future expansion of these urban areas and consolidation of commercial agriculture. Some of the rural settlements are located in the hilltop areas which renders access and delivery of services a major challenge. On the other hand, steep slopes, incised river valleys and the plateau create splendid scenery, and give the area a comparative advantage in terms of tourism development.

### 9.2.2 Soil

Matatiele Municipality is located on Karoo sediments, the south western portion on grey and reddish-brown Adelaide mud and sandstone, and in a north-westerly direction, followed by fine-grained Tarkastad sandstone and mudstone, course grained Molteno sandstone and by maroon, green or grey Elliot sediments. Later intrusions of dolerite are found throughout the municipal area. Alluvium is found along the Kinira and Tswereka rivers west of Matatiele and north of Cedarville. The soil types generally associated with these geological formations are: - Sedimentary rock (Ecca mud and Sandstone); Dolerite, and Alluvium.

**Sedimentary rock** – is a shallow greyish brown and yellow-brown soil on partially weathered rock. They may have prominent bleached layers in the upper subsoil. The latter in particular are extremely erodible and should normally not be cultivated. Rock outcrops are common. Much of these soils in the study area is cultivated or was cultivated in the past. According to the Natural Resource Conservation Act and subsequent legislation pertaining to the Eastern Cape, most of the soil in this category should not be cultivated, while some soil forms, only if the slope is less than 12%. Soils on plateaus are sometimes deeper and sandier with neocutanic properties and may have water tables that are perched. Because of their position on the landscape they are less erodible. They are normally arable provided the slope is less than 12% be the upper limit.

Alluvial soils are widely found along the major rivers and on the broad valley floor between Matatiele to the east of Cedarville. They consist of sandy and loamy soils that are deep or moderately deep with a granular or poorly developed blocky structure. Because of the even slopes on which they occur, they may have perched water tables in the lower laying topographical units. Because of the even topography the rivers meander and much of the soils have wetland properties (grey matrix colours on the subsoil that is gleyed below 500mm). These are normally high potential soil if not waterlogged. Most of the irrigated land falls in this group.

### 9.2.3 Geology

Matatiele Municipality is located on Karoo sediments, the south western portion on grey and reddish-brown Adelaide mud and sandstone, and in a north-westerly direction, followed by fine-grained Tarkastad sandstone and mudstone, course grained Molteno sandstone and by maroon, green or grey Elliot sediments. Later intrusions of dolerite are found throughout the municipal area.

### 9.2.4. Grasslands

The land cover within Matatiele is dominated by unimproved grasslands and degraded grasslands. 111,928 ha (25.7%) within the municipality is covered by degraded grasslands, which are generally associated with high levels of soil erosion and gulling, and low livestock carrying capacities. Such degradation leads to siltation in water bodies, and general loss of ecosystem integrity within rivers and terrestrial areas. 56.1% of the

municipality has retained its natural or near natural state (in other words unimproved grassland, water-bodies, wetlands etc). The concerning corollary is that 43.9% of the area is in a non-natural, transformed or degraded state (in other words urban/settlement areas, cultivated land, plantation and degraded grassland etc). This implies that a large proportion of the municipality has more or less lost its original ecosystem functioning and biodiversity status.

### **9.2.5 Sensitive Vegetation**

Matatiele falls generally within the Sub-Escarpment Grassland Bioregion and the Drakensberg Grassland Bioregion. These bioregions are characterised by high species richness and a high rate of species turnover (or variation) associated with changing gradients, altitude and environmental conditions. The main vegetation types change from Lesotho Highland Basalt Grassland at highest altitude, to Southern Drakensberg Highland Grasslands, East Griqualand Grassland and finally Drakensberg Foothill Moist Grasslands at lower altitudes.

Within this pattern, Mabela Sandy Grasslands occur in two sections of alluvial/ saturated soils. East Griqualand (making up 57% of the area) and Mabela Sandy Grasslands (making up 10.8% of the area) are classified as vulnerable vegetation types in a national biodiversity context. Both these vegetation types are classified as “Hardly Protected” in terms of protection within declared reserves. In terms of Area Based Planning, ideally widespread development in endangered and vulnerable areas should be avoided or conducted in an environmentally sensitive manner.

### **9.2.6 Land Cover**

Basal cover of the grasslands shrinks over time, exposing the soil to erosion forces, resulting in extensive sheet erosion over large areas. Loss of productive plant biomass as palatable, nutritious species is replaced by unpalatable, non-nutritious species.

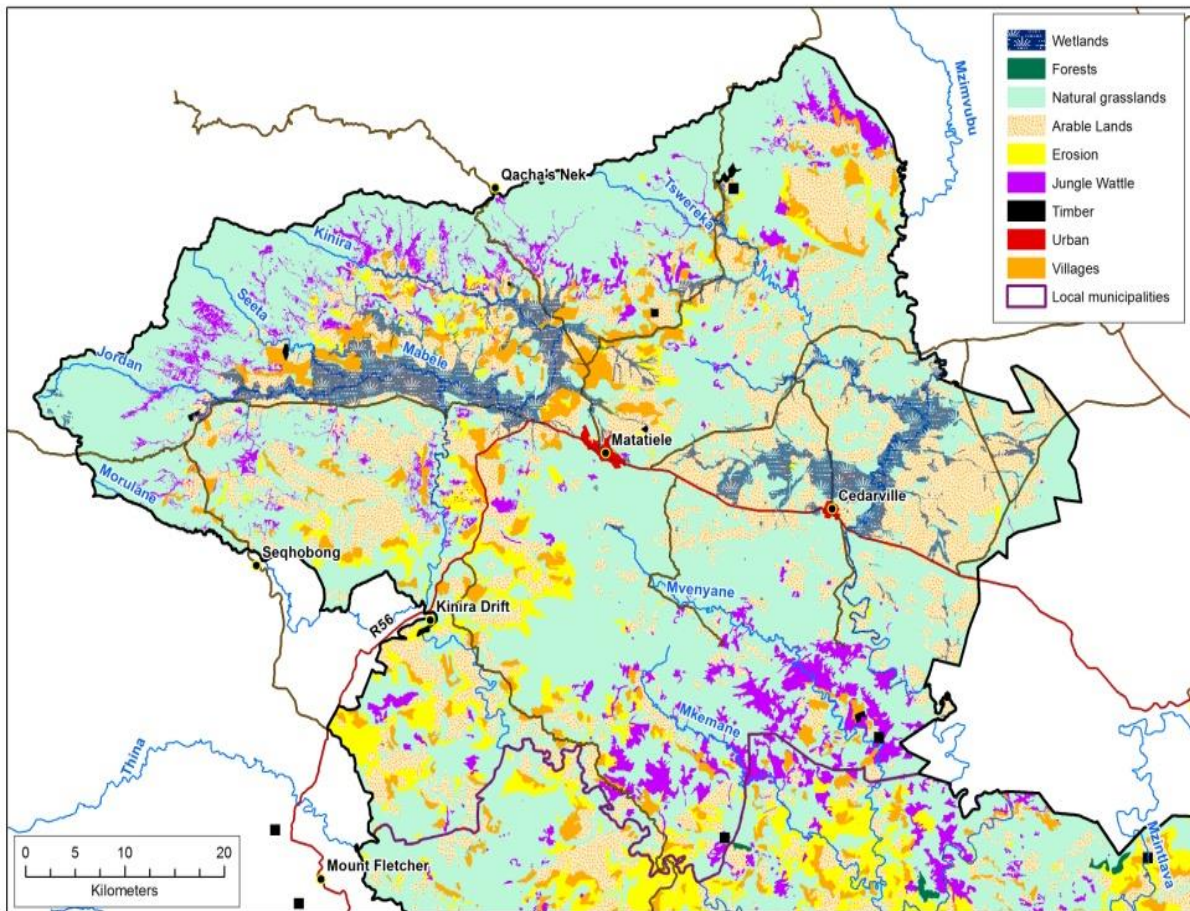
Unimproved grasslands and degraded grasslands dominate the landscape in Matatiele Municipality. Degraded grasslands accounts for 111,928 ha (25.7%) and is generally associated with high levels of soil erosion, gulling, and low livestock carrying capacities. This creates conditions for siltation in water bodies, and general loss of ecosystem integrity within rivers and terrestrial areas. 55 000 hectares is arable of which 2 000 hectares is unused. 75 000 hectares are suitable for grazing around the Cedarville area however is not fully utilized. This includes grassland, water-bodies, wetlands etc.

It is however, concerning that 43.9% of the area is in a non-natural, transformed or degraded state (in other words urban/settlement areas, cultivated land, plantation and degraded grassland etc). This implies that a large proportion of the municipality has more or less lost its original ecosystem functioning and biodiversity status. The majority of unimproved grassland is degraded. Significant impacts on the rural economy as productive land gradually becomes unproductive and fewer families are able to subsist on the land. The EMP identifies the following as indicators of this phenomenon:

Alien plants invade ecologically depressed grasslands. Carrying capacity diminishes over time and quality and productivity of livestock deteriorates (lower calving rates, lower annual growth of individuals, lower wool returns). There is significant loss of plant diversity, especially of the palatable grasses and forbs (and presumable associated invertebrate and vertebrate species). The reduced biomass associated with such over-grazing means that more pressure is placed on remaining grasslands and the process accelerates over time, leading to run-away erosion and further loss of plant material.

Changes in plant community structure from a diverse resilient composition to a vulnerable plant community composition unable to withstand climate change. The following land uses taking place within Matatiele Municipality have a tremendous impact on the natural environment (ABP, June 2007): Cultivation of crops. Grazing which can be one of the least damaging of land uses IF stocking rates are adhered to, and rotational grazing is practiced. The practice of annual burning to stimulate new green growth is prevalent because of the persistence of the stereotype that fires stimulate early growth. Forestry adjacent to grasslands can sometimes increase local animal species diversity as it provides another habitat along the margin of the plantation and grassland interface.

Road construction is often the source of gully erosion due to creation of concentrated run-off from improperly designed road drainage systems. The link between settlements and livestock concentrations, with heavy grazing and trampling in such areas, is a major threat to the health of groundcover in general



**Figure 16; Source: Environment Rural Solutions: Matatiele municipal lands cover**

### 9.2.7 Temperature and Rainfall

The southern portion has a moderate climate with an average maximum in summer of 26°C which then falls to 1°C in mid-winter. The average temperature at Matatiele is four degrees colder with an average maximum of 17°C in January which falls to 2°C in June. Minimum temperatures can fall well below zero. The mountainous areas south of Matatiele and the border region in the north eastern parts can expect frost for more than 75 days. Snow at the latter is common. Average annual rainfall ranges from below 550 mm to more than 1 000 mm per year. A typical summer rainfall pattern commences in October and continues through to April. A rain shadow is experienced in the northern valley area south of Cedarville and Matatiele. This is also where the reliability of the rain is at its lowest and the chances of consistently high crop yields are lowest. Runoff is exceedingly high in most of the study area because of poor vegetation cover. This has increased soil erosion.

### 9.2.8 Environment Management

The ANDM Environmental framework 2013<sup>1</sup> identifies the following key areas and outcomes for the Matatiele local municipal area:

<sup>1</sup> Alfred Nzo District Municipality Environmental Management Framework April 2013.

<b>ZONE</b>	<b>OUTCOMES</b>
<b>Jungle wattle</b>	Wattle infestation in Matatiele Local Municipality is mainly concentrated in the upper catchment and around Mvenyane and Mkhemane. Poorly managed clearing programmes that have lacked the necessary follow-up have resulted in even denser infestations. infestations reduce water flow in rivers and the availability of natural grazing areas
<b>Natural Grassland</b>	Approximately 60% of the Matatiele local municipality can be considered “natural”, which means it has not been transformed into another land type but may have been upgraded by poor range management. The grassland biome is the most threatened and least protected type in southern Africa, and the health of the upper catchment grasslands is vital for the recharge, resilience and health of the freshwater systems in the rest of the district. Matatiele lm has the only alpine grasslands in the Alfred Nzo district.
<b>Urban</b>	Thought essentially a rural LM, Matatiele has to address issues of urbanisation to endure all the towns remain functional and attractive investments, tourism and residential areas. The two urban centres of Matatiele and Cedarville, and the Maluti Township, are constantly changing due to the rapid growth and development. While most of the developments in the Matatiele and Cedarville are planned, there is a dire need to match the plans with the limits of the ecosystem and infrastructure services to archive a sustainable future. Major issues to be addressed to endure functional towns include proper waste management, adequate water quality and quantity, flood damage avoidance, traffic management, provision of proper housing. Air quality control. Many of these issues have a direct impact on people’s Health and livelihoods. A unique feature of Matatiele town is that it has a formal protected area within its boundaries, which adds value to the town’s services and attractiveness, especially as a major tourism hub on the Maloti and R56 urban areas.
<b>Severely Eroded Areas</b>	Most of the erosion in Malatatiele LM is associated with poor agricultural practices; both crop and animal production. This has led to large areas being irreparably eroded (all topsoil and vegetation gone). Poor planning of road drainage and poor maintenance of roads are also major contributors to soil erosion.
<b>Villages</b>	Villages compromise lo-density dwellings and their gardens, but exclude the surrounding arable fields and rangelands. The density and sizes of villages varies according to the availability of natural resources, and according to the history of settlements in the area. There are generally low densities in commercial farming areas and further away from road networks
<b>Arable lands</b>	Although there are extensive areas of arable land in Matatiele LM, much of it is fallow or abandoned, especially in the communal areas. Such areas have reverted to a form of grassland, dominated by unpalatable species. Soil erosion



	<p>from fields (active or abandoned) is a huge problem, especially on the steeper slopes and near water courses, impacting on ecosystem services and the production potential of the future. Little effort is made to conserve the soil or maintain fertility, and sustainable food security within the municipality is a big concern, especially in sustainable farming areas.</p>
<b>Wetlands</b>	<p>Matatiele has an extensive system of regionally and nationally important wetlands, some of which have been degraded by draining arable agriculture or livestock grazing. There is need to conserve and rehabilitate damage wetlands to restore their finality. These wetlands provide an extremely important regional function in terms of water purification and flow control (flood and dry season flow rate).</p>
<b>Forest Reserves</b>	<p>Matatiele being the dominated by natural grasslands has only small pockets of forests but are very important for the persistence of forest fauna and flora across the region. Although not strictly forests, the <i>Protea</i> savannah in the high-lying areas and the riverine bush along river courses are very important woody ecosystems that are worth protecting.</p>
<b>Formal Protected Areas</b>	<p>The two protected areas in Matatiele LM are presently the only ones in Alfred Nzo DM, Matatiele Nature Reserve presently conserve 4 801 ha or 0,55% of East Griqualand Grassland vegetation type which is poorly protected elsewhere. Malekgalonyane (Ongeluknek) Nature Reserve (ONR) with a proclaimed area of 12 448.6 ha is both a regional and national asset and a core protected area within the network that contributes towards the conservation of the biodiversity and cultural representatively of the Maloti Drakensberg Transfrontier Project bioregion.</p> <p>The ONR has within its boundaries the high altitude wetland complex, one of only a few where extensive wetlands occur at altitudes greater than 2 400 m. The reserve represents the southernmost formally protected portion of the Drakenberg Alpine Centre of plant diversity and only formally protected alpine wetland mires (2400m). ONR has extensive invasions of alien vegetation.</p>
<b>National Protected Area Expansion (NPAES)</b>	<p>The NPAES is a National framework for an Integrated, co-ordinated and uniform approach to the expansion and consolidated of the National Pas. PA expansion would contribute to meeting national biodiversity targets and moving towards adequately conserving a representative</p> <p>Sample of the country's biodiversity and maintaining key ecological processes across the landscapes.</p>
<b>5 km Buffer</b>	<p>Area around a protected area where there are specific restrictions around resource use to provide an added layer of protection to parks and nature reserves while providing value and benefits to the neighbouring communities. Such</p>

	an area is essential around the formally protected areas to ensure that destructive activities do not encroach into the protected areas, and to reduce pressure on the organism inside the protected area.
<b>Cedarville Conservancy</b>	The Cedarville Conservancy seeks to expand the grassland area under conservation management, through addressing some of the serious threats facing the health of ecosystem within its boundary of 6 private farms.
<b>Area high significant for climate change</b>	Matatiele has a few of the intact landscapes that have been identified as important in contributing to climate change resilience in ANDM and the Eastern Cape Province. Keeping these areas in a natural or near-natural state will help ecosystems and species to adapt naturally to climate change, thus supporting ecologically healthy landscapes and the ability of ecosystems to continue to provide a range of ecosystem services. These include the water source in the high lying areas the major streams and rivers and the wetland areas.
<b>Areas of moderate significance for climate change</b>	These are moderately intact near natural areas that are not strategically important for climate change adaption because of modifications through different kinds of developments. Some of the landscapes which otherwise be significant for climate change have been modified and have different levels of degradation. Such areas cover the landscapes in Matatiele LM, and most of them have undergone significant transformation mostly associated with lack of planning of utilization of the landscapes.
<b>Area of low significance for climate change</b>	The zone covers the biggest proportion of the municipal physical area. It is dominated by alien vegetation invasions, erosion, widespread settlement sprawl, degraded river systems and unmanaged agricultural expansion.



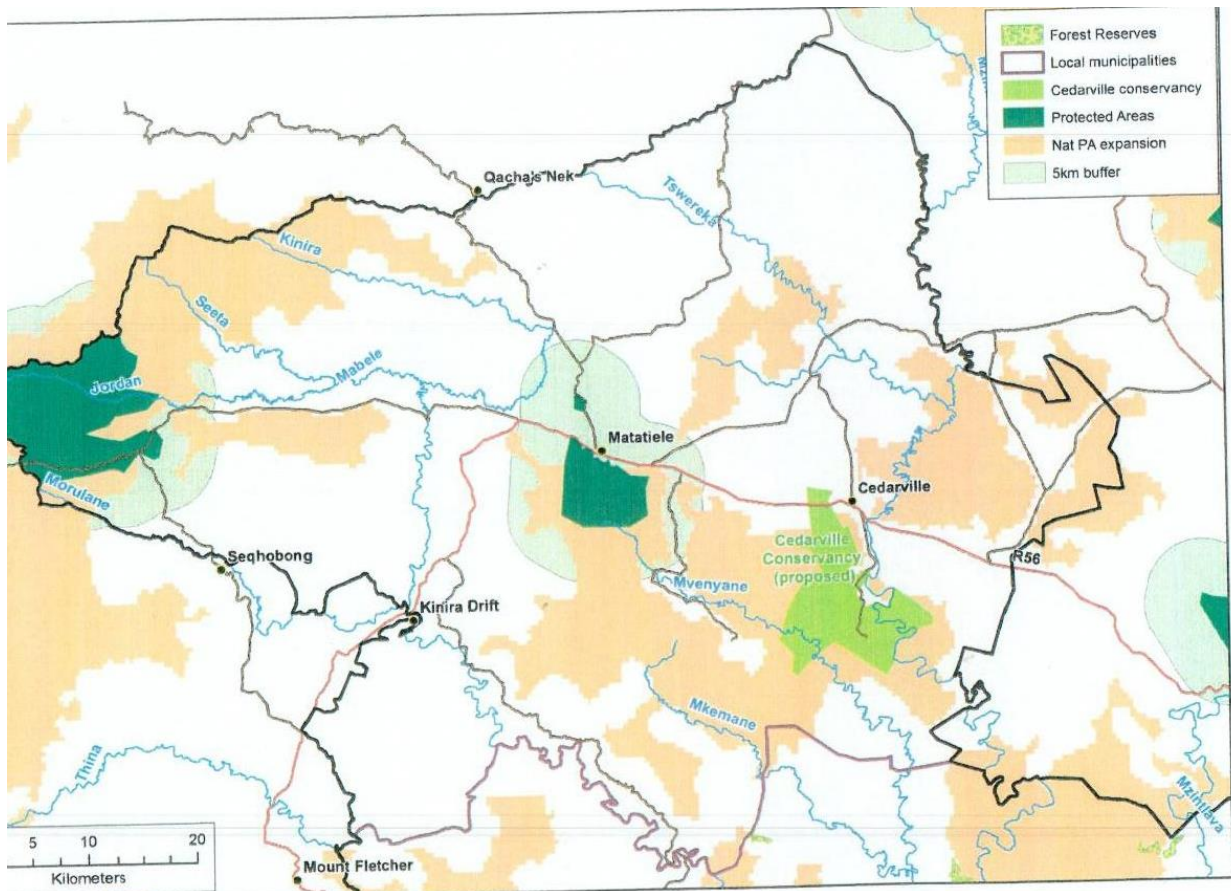


Figure 18: Source: ANDM EMF 2013: Matatiele LM Protected Areas Expansion Map

### **9.2.9 Climate Change Vulnerability Assessment**

Alfred Nzo District Municipality, through the support received from Conservation South Africa, has undertaken a scientific study to examine the vulnerability and resilience of the district as a whole to climate change impacts. The study was carried out under three (3) concepts, that is:

- *Areas of Supporting Climate Change Resilience*
- *Ecosystem-based Adaptation, and*
- *Ecological Infrastructure*

This process was informed and guided by the Lets Respond - Toolkit Guide (A Guide to Integrating Climate Change Risks and Opportunities into Municipal Planning, 2012) developed jointly by the Departments of Environmental Affairs (DEA) and Cooperative Governance (CoG) and in collaboration with South Africa Local Government Association (SALGA). As a means of support and reporting on the study, a Climate Change Committee comprising of all five (5) municipalities (District and 4 Local municipalities) as well as other relevant stakeholders was formed. Each local Municipality within Alfred Nzo district, including Matatiele, was studied in depth in terms of climate change resilience and mitigation and adaptation measures that can be adopted were presented.

The study revealed that in the medium term (50 year), the average temperature can be expected to rise by 1.7°C across the district while in the long term (100 year) the average temperature is expected to rise by 3.7°C. The coastal area within the district (Mbizana LM), as is the pattern across South Africa, will tend to have slightly smaller predicted increases than inland areas such as Matatiele LM. The coastal versus inland difference is more marked in the longer term, with Mbizana increasing in temperature by an average of 3.5°C and Matatiele by 4°C. In terms of rainfall change, it is worth noting that the study revealed that the Alfred Nzo district is one of the least impacted districts in the country. In the medium term, small decreases in rainfall are predicted across most of the district, with the main changes being small spring and summer decreases, and similarly, small autumn and winter increases. The winter increases will not be sufficient to offset the summer rainfall decreases. In the longer term, the initial changes in rainfall changes are in fact largely reversed with very small 5.4mm increase predicted across the district.

Alfred Nzo district is made up of three (3) biomes, namely, Grasslands, Savannah and Coastal Belt. Each biome has a characteristic climate envelope or a range and pattern of temperature and rainfall values within which it occurs. The study has revealed that conditions associated with the Coastal Belt Biome will gradually push inland in the short term and continue with this trend in the longer term. Areas with a climate envelope characteristic of Savannah persist in the medium term and longer term and push dramatically inland into areas previously experiencing a Grassland associated climate envelope. It is likely that this change is largely associated with raised winter temperatures which all tree seedlings establish in areas where frost would previously have excluded them. Areas with a climate envelope characteristic of the Grassland Biome will be the most impacted by climate change in the Alfred Nzo district, according to the study. In the medium term, large portions of the grassland climate envelope are likely to be lost, while in the longer term, areas with these climate characteristics are likely to be restricted to the higher altitude areas only.

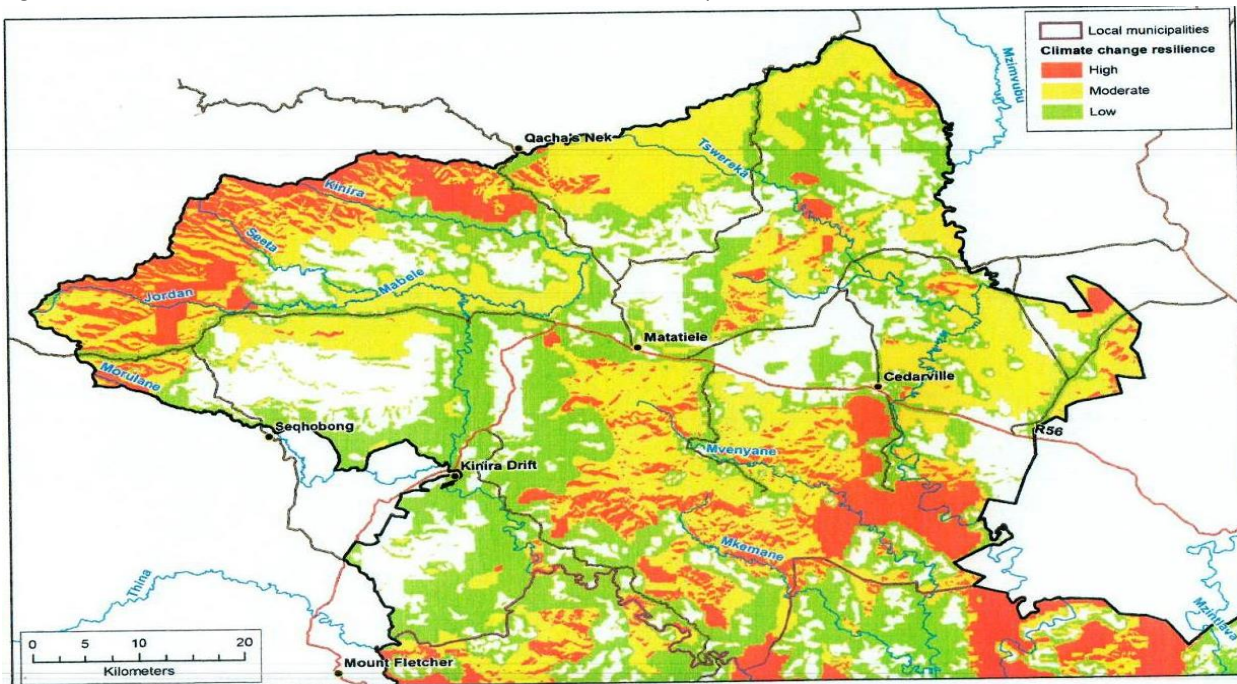
## INITIATIVES AND PROGRAMMES TO ADDRESS CLIMATE CHANGE

There are a number of programmes that The Environmental NGOs as well as the Municipality are implementing within the municipal area, and include the following:

- Removal alien invasive vegetation (wattle)
- Restoration of grasslands/rangelands management.
- Improvement of livestock in communal areas
- Red meat market
- Improvement of livelihoods
- UCPP coordination
- Awareness campaigns are in the form of Imbizo on : Impact of Fire, Illegal dumping, climate change, preservation of indigenous forestry
- Planting of trees at schools , community halls and around the towns of Matatiele, Cedarville and Maluti

*The map below is the climate resilience map and, shows the areas which are highly significant, of Moderate significance and of low significance for climate change:*

Figure 19: Source ANDM EMF 2013: Matatiele LM climate resilience Map



## CHAPTER 10: KPA- SPATIAL CONSIDERATIONS

This chapter looks at the spatial planning for the municipality. It outlines the spatial development framework for the municipality and long term development plans for the municipality.

### 10.1 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. It facilitates decision making with regard to the location of service delivery projects and guides public and private sector investment, it strengthens democracy and spatial transformation and facilitates effective use of scarce land resources.

- ▶ The Spatial Development Framework will be done in compliance with the Municipal Systems Act (2000), Spatial Planning and Land Use Act no.16 of 2013 and Municipal Planning and Performance Management Regulations (2001) . The following is mandatory:
  - ▶ (a) Development of a Long Term Spatial vision and objective of the IDP for the whole municipality;
  - ▶ (b) Development of a conceptual scenario for envisaged spatial form;
  - ▶ (c) Development of a Micro-spatial Plan for the core areas which identifies the extent for future expansion of existing and proposed land uses and zones;
  - ▶ (d) Setting out of objectives which reflect the desired spatial form of the municipality;

The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of the municipality. Therefore, the SDF becomes the spatial presentation of the IDP objectives that guide projects funded through the budget of the local municipality.

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 50 year 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.*

#### 10.1.1 Spatial Analysis

a) **Key Issues**

**Environmental Issues**

- *The lack of proper Management of wetlands.*
- *Climate conditions like drought, hailstorms, commodity price fluctuations, fires influence the agriculture sector negatively.*
- *Alien plants invade ecological depressed grasslands.*
- *Wetlands along Ongeluksnek valley are subject to abuse through farming practices etc.*
- *Settlements located close to springs threatened the quality of the water because of the VIP and graveyards located close to springs.*
- *Poor soils and highly eroded soils contribute to land degradation and poor crop yield.*

**Social Facilities and Human Settlement**

- *Unemployment rate is high.*
- *There is a high dependency on social grants.*
- *Poverty level is high (the figure in 2010 was 58.5%)*
- *There are no tertiary facilities within Matatiele LM.*
- *Lack of safety in low cost townships, lack of streetlights to reduce crime activates.*
- *High levels of substance abuse under the youth.*
- *The number of existing Education Faculties is not consistent and this needs to investigate by the Department of Education on the exact number of School within the municipal area.*
- *Poor tourism infrastructure along the R56: Lack of services that most tourists require, such as fuel, banks, restaurants, etc. Matatiele does offer some of these facilities, but is still lacking in certain of these aspects.*
- *Lack of tourist facilities: A general lack of outlets that cater for the foreign tourist market, including backpackers and adventure travelers.*
- *There is a shortage of middle income housing in Matatiele, Maluti and Cedarville towns.*
- *There is a delay in implementation of housing projects.*
- *Uncontrolled settlements expansion.*
- *The number of existing Education Faculties is not consistent and this needs to investigate by the Department of Education on the exact number of schools within the municipal area.*
- *Poor tourism infrastructure along the R56:*
- *Lack of services that most tourists require, such as fuel, banks, restaurants, etc.*
- *Matatiele does offer some of these facilities, but is still lacking in certain of these aspects.*
- *Lack of tourist facilities for example outlets that cater for the foreign tourist market, including backpackers and adventure travelers.*
- *Public transportation problems which have an impact on tourism enhancement.*
- *The shortage of proper signage and the bad conditions of roads:*
- *The lack of knowledge or understanding of tourism opportunities.*

**Rural Development**

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

**Infrastructure**

- *Public transportation problems: Lack of public transportation hampers tourism progress. There are no well-defined places for vehicles to stop; for tourists to get out and stretch their legs.*



- *Signage and conditions of roads: The poor condition of many local roads and the lack of signage discourages self-drive.*
- *Poor state of roads – that provide access to Lesotho.*
- *Bad roads which provide access to Rural settlements.*
- *Settlements located on hilltops, challenges to access service.*
- *Infrastructure: Generally poor infrastructure (roads, water, information, communications, shopping, quality of accommodation, etc.) and the lack of maintenance thereof, has discouraged tourism in the area,*
- *64% of Matatiele Im households do not have access to water at acceptable RDP standards.*

### **Economic Issues**

- *Land rights issues – potential investors and business people are not comfortable with the uncertainty*
- *Under development of economic opportunities.*
- *Lack of knowledge or understanding: The lack of knowledge or understanding of the tourism opportunities and threats faced by the local people.*
- *Lack of private sector investment.*
- *The heritage tourism potential is not fully harnessed.*
- *Lack of access to markets for SMME is evident.*
- *The absence of an Information Centre in Matatiele town is an issue.*

### **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 251 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 km<sup>2</sup>.

### **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:**

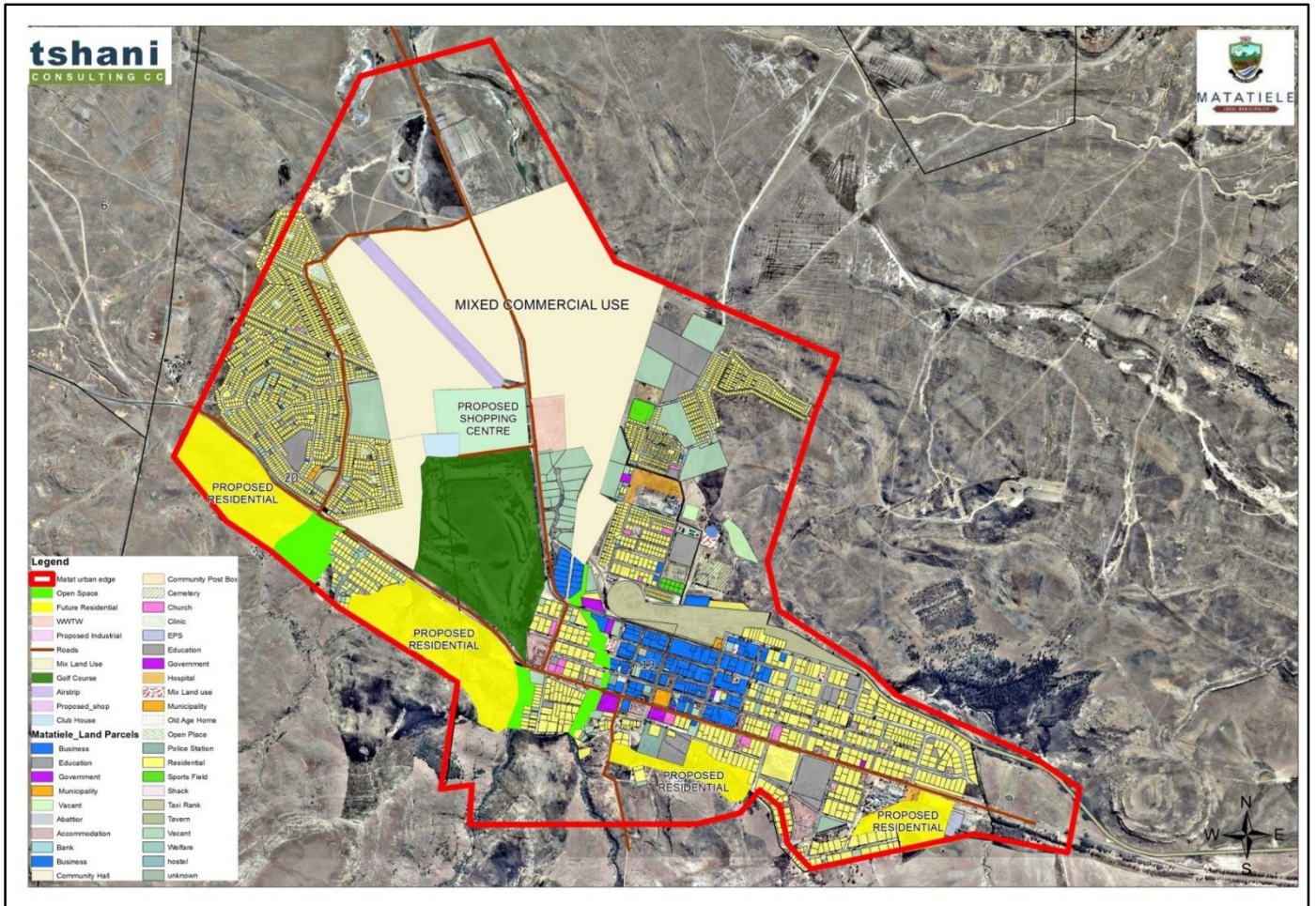


Figure 20: long-term land use proposals for Matatiele Town: source – SDF 2014

## LAND USE PROPOSALS IN CEDARVILLE

Figure 21: 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.

## Environmentally Sensitive Areas

With respect to the SDF, the following general environmental guidelines for spatial planning are proposed for Matatiele -

GENERAL ENVIRONMENTAL GUIDELINES FOR SPATIAL PLANNING		
NO-GO AREAS	GO-BUT AREAS	
No Development Areas	Inside Urban Edges	Limited Development Areas Outside Urban Edge (rural context)
<ul style="list-style-type: none"> <li>▶ Areas of high environmental</li> <li>▶ Sensitivity and conservation value</li> <li>▶ Critically Biodiversity Areas</li> <li>▶ Preferably within 100 metres (but at least 50 metres) of a water course (rivers, stream or wetland) and any undisturbed riparian zones</li> <li>▶ Diverse grasslands and thicket vegetation types</li> <li>▶ Within 500 metres of a sewage treatment facility</li> </ul>	<ul style="list-style-type: none"> <li>▶ Urban Settlement</li> <li>▶ Residential</li> <li>▶ Public-Funded Housing</li> <li>▶ Resort Development</li> <li>▶ Business and Trade</li> <li>▶ Other</li> <li>▶ Develop from Inside – Outward (Phasing)</li> </ul> <p><b><u>BUT, no for</u></b></p> <ul style="list-style-type: none"> <li>▶ Environmentally sensitive areas within the urban edge</li> <li>▶ Lack of services</li> </ul>	<p><b><u>Limited by</u></b></p> <ul style="list-style-type: none"> <li>▶ EIA process</li> <li>▶ Low density</li> <li>▶ Density/footprint/impact restrictions</li> <li>▶ Not in areas of environmental sensitivity</li> <li>▶ Unique &amp; Sustainable Developments</li> <li>▶ Must show tangible economic benefits to broader community</li> <li>▶ Clustering of built form</li> <li>▶ Aesthetic controls</li> <li>▶ Mitigate impacts</li> <li>▶ Show net gains for the environment</li> <li>▶ Provision of services</li> </ul>
Zoning: Open Space Zone III (nature reserve) or Special Zone: Conservation	Zoning: Various	Zoning: Mixed - Agriculture Zone I/Resort Zone I or II/Residential/ Open Space Zone III /Special Zone: Conservation

**Table**

Matatiele Municipality is located along the Drakensberg and Maluti Mountain Range, in an area that is characterised by relatively high level of environmental sensitivity and highly endangered species. Umzimvubu River rises from this region, and its feeder tributaries are endowed with major wetlands which serve as habitat for rare and endangered species, and a source of water for a large number of people within the entire catchment. In addition, there is also a large number of historical and heritage sites that should be considered for conservation.

Over the years, local communities have engaged with the environment in a manner that enables them to meet their immediate needs, but along the process substantial damage has occurred. This includes soil erosion, loss of biodiversity, degradation of water quality and increase in invasive species. Settlement in the region also continues to increase thus exerting more pressure on the already depleting natural resources. The ability of the future generations to use the natural resources to meet their needs cannot be guaranteed unless this situation is arrested and stringent measures designed to promote sustainable development are introduced.

Secondly any land planning and development initiative needs to take into account the following environmental aspects: Ecosystems and resources in the target area (wetlands, perennial rivers, etc); existing activities (e.g. communal grazing, conservation, tourism, industry) and associated outputs such as effluent, livestock production, jobs etc); and presence of any threatened elements such as rare bird species nesting in the area or particularly erodible soils

This is irrespective of whether the development requires a simple environmental scoping exercise or a full Environmental Impact Assessment (EIA). In the absence of a municipal specific Environmental Management Plan, it follows that all land development initiatives should substantially comply with the provisions of the Alfred Nzo Environmental Management Plan (EMP).

The projects that will need EIA are indicated in chapter 4, under the three year capital plan.

### **Protected Areas**

#### *Ongeluksnek nature reserve*

Ongeluksnek Nature Reserve measures approximately 13 000ha. It is located in the steep mountain grassland of the Southern Drakensberg, on the Lesotho border. The area lies in rugged mountainous terrain, dropping-off steeply from the Maluti/Drakensberg Escarpment. It is mainly underlain by basaltic lavas of the Drakensberg Group of the Karoo Super group. It was proclaimed as a protected area in 1976, and forms an important part of the upper catchment of the Kinira River, which feeds the greater Umzimvubu basin. The reserve is drained by the perennial Lebelles and Jordan Rivers. The four neighbouring villages are Motseng, Letlapeng, Moiketsi and Masupha.

The Reserve has never been stocked with wildlife, but has provided a fairly safe habitat for existing species in the upper catchment. The Reserve has a range of raptors and large birds, including the Bearded and Cape Vulture

#### *Matatiele nature reserve*

The Matatiele Nature Reserve (MNR) was declared in terms of the National Environmental Management: Protected Areas Act, No. 57 of 2003 by the Eastern Cape Provincial Member of the Executive Council for Economic Development and Environmental Affairs by Provincial Notice 25 in the Provincial Gazette for Eastern Cape No. 1767 of 6 September 2007 (MNR EMP, 2008:18). Matatiele Local Municipality is the designated Management Authority for the reserve and has the mandate to manage and sustainably develop the Nature Reserve to realise its ecological, cultural, tourism and economic development potential. The southern sector of Matatiele Nature Reserve forms the major part of the mountain catchment area for the Mountain Dam which is situated within MNR. Mountain Dam that supplies the town of Matatiele and the surrounding area with water is located within Matatiele Nature reserve.

### **Climate change**

Climate change is regarded by many as the most important environmental challenge in our era. Climate change is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as *“a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods”*. Global warming has been blamed as that human activity, which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as *“the increase in the earth’s temperature, in part due to emissions of greenhouse gases (GHGs) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes.”*

Climate change is already having and will continue to have far reaching impacts on human livelihoods. As a result, policy and development plans must take cognizance of the implications of a changing climate and develop strategies for both mitigation and adaptation for a changing climate.

Recent studies within South Africa which involve climate change modeling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:

Higher temperatures.

Altered rainfall patterns.

More frequent or intense extreme weather events, including heat-waves, droughts, storms and floods.

Rising sea levels along coastal municipal areas.

The implications of the above predicted weather and climatic changes will impact on the physical environment which will ultimately impact on the sustainability of human livelihoods. It is crucial that future planning initiative programmes take into consideration the risks, impacts and limitations imposed by climate change, such as increased temperatures; changes in precipitation levels; increased storm events; tidal surges and sea-level rise; and consider adaptation measures.

The above climate changes could imply that Matatiele local municipality will be faced with:

- *More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will impact on human settlements, infrastructure, and human health and place a greater burden on particularly impoverished communities.*
- *Higher rainfall may increase agricultural production but water availability could become a limiting factor, requiring increased irrigation. Ground and surface water systems are vulnerable. In this regard small scale farming is likely to be most affected.*
- *Heat waves may result in increased heat stress to plants, animals and humans and will increase associated fire risk placing livestock and grazing capacity under threat.*

### **10.1.2 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

- **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 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 encourages use to its full advantage in terms of efficient allocation of resources, planning and maintenance of systems within the Matatiele local municipality.

### CLUSTERS

The Clusters were identified because of the similarity of the wards within them, as well as their similar dependence and reliance. Their unique offerings to their residents as well as the tourism and agricultural opportunities were also major contributing factors to forming a cluster.

The following clusters have been identified:

COMMON STRENGTHS	
CLUSTERS	STRENGTHS
<p><b>Drakensberg Cluster</b></p> <p>(This area is situated under the foothills of the Ukhahlamba)Drakensburg Mountains.)</p> <p>Wards included: 11, 12, 13 and 14.</p>	<p><b>Tourism</b></p> <p><b>Agriculture</b></p> <p><b>Nature Reserve</b></p> <p><b>Wetlands</b></p>
<p><b>Southern Cluster</b></p> <p>(This areas is situated on the southern side of Matatiele Local Municipality)</p>	<p><b>Forestry (small scale)</b></p> <p><b>Arable Agriculture</b></p>

Wards included: 17, 18, and 22.	<b>Existing Access Road</b>
<b>Western Cluster</b> Wards included: 15,16, 23 and 24	<b>Tourism</b> <b>Agriculture</b>
<b>Northern Cluster</b> Wards included: 3,4,5,7 and 9	<b>Link Road to Ramatseliso Border</b> <b>Existing Agriculture</b>
<b>Eastern Cluster</b> (This area encompasses the area located north east of Matatiele towards Lesotho including Maluti) Wards included: 1,2,8 and 25	<b>Existing Government infrastructure</b> <b>Access road to Qacha's Nek Border</b> <b>Existing Tourism</b>
<b>Central Cluster</b> (This area includes the CBD of Matatiele and Cederville) Wards included: 6, 10, 19, 20, 21and 26	<b>Commercial Node</b> <b>Existing Urban Agriculture</b> <b>Farming</b> <b>Sports Tourism</b> <b>Existing Hospitality Sector</b>

**Table 24: Clusters: Matatiele SDF, 2014**



## CHAPTER 11: ANDM AND SECTOR DEPARTMENT PRESENTATIONS

PROVINCE OF THE Eastern Cape DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

MATATIELE LOCAL MUNICIPALITY: ALFRED NZO ERF 66, North Street, Matatiele 4730 Email address: [mdebbs@gmail.com](mailto:mdebbs@gmail.com) TEL: 039 7374848 / 0795003053 Website: [www.agr.ecprov.gov.za](http://www.agr.ecprov.gov.za)

### PROPOSED PROJECTS FOR DRDAR AT MATATIELE LOCAL MUNICIPALITY: 2017/18 FY CROPPING PROGRAM IN MATATIELE LOCAL MUNICIPALITY

NAME OF BENEFICIARIES	WARD	EXTENT IN HA	BUDGET ALLOCATION (R)
Boki MM	26	150	480000
Khitileli L	10	90	288000
Tshepe T	14	150	480000
Lehlela TE	16	130	416000
Marareni S	10	80	256000
Mohapi T	10	120	384000
Mongoato D	26	350	1120000
Moruri SP	25	100	320000
Ndzunga C	16	300	960000
Lekhatlanya JBT	10	200	640000
Sdinani D	12	200	640000
Thlaloganyo Business Solution	4	180	576000
Pauleni B	10	100	320000
Stuurman M	16	100	320000
Rafu S	16	100	320000
Moshoeshoe D	12	150	480000
Mofokeng V	19	130	416000
Mohoto T	26	100	320000
Mongoato V	6	150	480000
Ntonga T	26	100	320000
Manqiniso T	5	150	480000
Mhlatyana C	5	100	320000
Makhetha T	12	100	320000
Moshoeshoe DJ	12	50	160000
Lefa M	10	50	160000
Mlandu MR	20	100	320000
Tsoanyane SP	9	100	320000
Radebe SM	10	100	320000
Sabasaba TO	16	100	320000
Mlandu MR	26	100	320000
Tsoanyane SP	9	100	320000
Ramotsamai OM	13	100	320000
<b>TOTAL</b>		<b>4130</b>	<b>R 13216000</b>

**COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAM**

NAME OF BENEFICIARIES	WARD	PROJECT TYPE	BUDGET ALLOCATION (R)
Mvenyane	21	Stock water (siting, drilling and testing of borehole)	220,000
Mahobe	24	(water distribution)Stock water system	300,000
Mahobe 2	24	Fencing 13km	780,000
Delamonte	12	Fencing 12km	720,000
Brownlee	25	Fencing 10km	600,000
Donaldrift	6	Fencing 20km	1,200,000
Stanford	10	Fencing 9km	540,000
Greystone Farm	26	Handling facility	400,000
Mega project	23	Planning	100,000
<b>TOTAL</b>			<b>R 4,860,000</b>

**SIYAZONDLA PROGRAM**

NAME OF BENEFICIARIES	WARD	PROJECT TYPE	BUDGET ALLOCATION (R)
	ALL	PRODUCTION INPUTS	R 265 000

**PLANNED PROJECTS/PROGRAMMES 2017-2018**

**DEPARTMENT OF ECONOMIC DEVELOPMENT ENVIRONMENTAL AFFAIRS AND TOURISM**

PROJECT/PROGRAMME NAME	LOCATION/WARD OR VILLAGE NAME	PROJECT STATUS	CHALLENGES	REMEDIAL/CORRECTIVE ACTION	ALLOCATED BUDGET	FINANCIAL YEAR
Matatiele Fire Breaks and Fire Management Project	Matatiele Nature Reserve	Closed	Letter requesting the remaining balance to be utilised towards other Matatiele Nature Reserve related matters has not yet been sent by the LM. Draft closure report signed by the MM has not yet been submitted.	Several reminders have been sent to the LM but nothing has been submitted.	R500 000, 00 Balance R113 886.60	2016/17 2017/18
EES Awareness Campaigns	Ward/village to be decided on at a later stage.	Held each quarter	None	N/A	R 20,0000	2017/18
Regional and Provincial Enviro Awards	Various schools from the LM enter the competitions	Entry forms and brochures to be despatched to schools when schools open in April	Most schools do not enter as they feel it is certain schools that end up winning the competition.	Capacity building session to capacitate teachers/schools is held so that the idea of winning is set aside and rather the fact that learners are capacitated in various Environmental Management and research	R 50 000.00	2017/18

PROJECT/PROGRAMME NAME	LOCATION/WARD OR VILLAGE NAME	PROJECT STATUS	CHALLENGES	REMEDIAL/CORRECTIVE ACTION	ALLOCATED BUDGET	FINANCIAL YEAR
				potentials is driven forward.		
Raohang Craft and Multi-Purpose Primary Cooperative LTD	Nchodu- Naledi Ward 08	Top up funding has been received to complete a mini factory	N/A	N/A	R1875828.00	2016/17
Business Opportunities workshop on Manufacturing Tourism Sector	Matatiele Town Hall	To be held in quarter 04	N/A	N/A	R 20000.00	2017/18
Tlakanelo pedestrian bridge	Tlakanelo	Authorised	N/A	N/A	N/A	2016/17
Mabheleni Bridge	Mabheleni	Authorised	N/A	N/A	N/A	2016/17
Mangopeng Bridge	Mangobeng	Authorised	N/A	N/A	N/A	2016/17
Sportfield	Area C	Authorised	N/A	N/A	N/A	2016/17
Heinze Old tanks decommissioning	Matatiele Town	Authorised	N/A	N/A	N/A	2016/17
DR08017 road bridges	Mvenyane	Authorised	N/A	N/A	N/A	2016/17

## PROJECTS FROM ALFRED NZO DISTRICT MUNICIPALITY

### Water Services Authority (WSA)

Priority (KPA)	Area	Strategic Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
Basic Service delivery		Improve the quality of municipal infrastructure services	Kinira bulk water	WSA	RBIG	Matatiele	2 000 000	2 114 000	2 232 384	2 366 327.04	2 508 306.66

### Project Management Unit (PMU)

Priority Area (KPA)	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/21)	Year 5 (2021/22)
Basic Delivery	Service MATATIELE:MWIG PROV CAP EXP	PMU	MIG	Alfred Nzo	27 500 000	26 250 000	22 500 000	23 850 000.00	25 281 000.00
Basic Delivery	Service RBIG MATATIELE PRO	PMU	MIG	Alfred Nzo	20 000 000	21 140 000	22 323 840	23 663 270.40	25 083 066.62
Basic Delivery	Service THOLAMELA WATER SUPPLY - DBSA	PMU	MIG	Alfred Nzo	3 000 000	3 171 000	3 348 576	3 549 490.56	3 762 459.99
Basic Delivery	Service FOBANE WATER SUPPLY DBSA PROV	PMU	MIG	Alfred Nzo	7 337 800	7 756 055	8 190 394	8 681 817.28	9 202 726.31
Basic Delivery	Service MALUTI/MATATIELE/RAMO -MIG WATER SUPPLY	PMU	MIG	Alfred Nzo	2 000 000	2 114 000	2 232 384	2 366 327.04	2 508 306.66
Basic Delivery	Service MATATIELE WARD 15 PROV CAP EXP	PMU	MIG	Alfred Nzo	15 000 000	15 855 000	16 742 880	17 747 452.80	18 812 299.97
Basic Delivery	Service MATATIELE WARD 5 PROV CAP EXP	PMU	MIG	Alfred Nzo	10 000 000	10 570 000	11 161 920	11 831 635.20	12 541 533.31
Basic Delivery	Service MATATIELE WARD 7 PROV CAP EXP	PMU	MIG	Alfred Nzo	41 000 000	43 337 000	45 763 872	48 509 704.32	51 420 286.58
Basic Delivery	Service MATATIELE LM: FEASIBILITY STUDY FOR UPGRADING/NEW WTW	PMU	MIG	Alfred Nzo	3 300 000	3 488 100	3 683 434	3 904 439.62	4 138 705.99

### Water Services Provision (WSP)

Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/2021)	Year 5 (2021/2202)
Basic Service Delivery	Improve expenditure management and controls	Electricity	WSP	Equitable share	All LMs	12 000 000	12 684 000	13 394 304	14 197 962.24	15 049 839.97
Basic Service Delivery	Optimize systems, administration and operating procedures	Tools and Equipment	WSP	Equitable	All LMs	25 000	26 425	27 905	29 579.09	353.83
Basic Service Delivery	Improve disaster management and prevention	Drought Relief Projects	WSP	Equitable Share	All LMs	3 000 000	3 171 000	3 348 576	3 549 490.56	3 762 459.99
Basic Service Delivery	Improve the quality of municipal infrastructure services	Matatiele WTW Refurbishment & water Augmentation	WSP	Equitable Share	Matatiele	1 500 000	1 585 500	1 674 288	1 774 745.28	1 881 230.00
Basic Service Delivery	Improve expenditure management and controls	Bulk water purchases	WSP	Equitable Share	All LMs	3 000 000	3 171 000	3 348 576	3 549 490.56	3 762 459.99
Basic Service Delivery	Improve the quality and flow of water and sanitation	Maintenance of Water and Sanitation infrastructure schemes - Matatiele	WSP	Equitable Share	Matatiele	6 000 000	6 342 000	6 697 152	7 098 981.12	7 524 919.99
Basic Service Delivery	Improve the quality of municipal infrastructure services	Refurbishment and Replacement of Water Infrastructure - Matatiele	WSP	Equitable Share	Matatiele	1 500 000	1 585 500	1 674 288	1 774 745.28	1 881 230.00
Basic Service Delivery	Improve the quality of municipal infrastructure services	Building maintenance and alterations	WSP	Equitable Share	All LMs	400 000	422 800	446 477	473 265.41	501 661.33
Basic Service Delivery	Optimize systems, administration and operating procedures	Leasing of motor vehicles	WSP	Equitable Share	All LMs	4 218 000	4 458 426	4 708 098	4 990 583.73	5 290 018.75

## Financial Information System Management

Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/2018)	Year 2 (2018/2019)	Year 3 (2019/2020)	Year 4 (2020/2021)	Year 5 (2021/22)
Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	ICT MSP AND STRATEGY	ICT	Equitable Share	Mount Frere Bizana Matatiele Ntabankulu	300 000	317 100	334 858		
Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	NETWORK AND CABLING PROV CAP E	ICT	Equitable Share	Mount Ayliff Maluti Nomlacu	650 000	687 050	725 525		
Municipal Transformation and Organizational Development	Optimise systems, administration and operating procedures	NETWORK AND CABLING PROV CAP E	ICT	Equitable Share	Mount Ayliff Ntabankulu Matatiele Mount Frere	650 000	687 050	725 525		

## Community Development Services

Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/2021)	Year 5 (2021/2022)
Basic Service Delivery	Improve quality of Municipal Infrastructure Services	Construction of 2 Thusong Centers established and functioning by 2014	Department of Human Settlements	External Funding	Mbizana and Matatiele LM's					
Basic Service Delivery	Improve quality of Municipal Infrastructure Services	Establishment/Upgrade of Thusong Centre Unit	Thusong Unit	Equitable share	Umzimvubu and Matatiele LM's	200 000	211 400	223 238	236 632.70	250 830.67
Good Governance and Public Participation	Promote Public participation and Good Meaningful Governance	Improvement of government access to information and coordination of services	Thusong Unit	Equitable Share	All LMs					

## Fire & Rescue Services

Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/2021)	Year 5 (2021/2022)
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Good Governance & Public Participation	Strengthen Good Governance & Reduce Risk	Procurement of Fire & Rescue Services Equipment	Fire & Rescue Services	Equitable share	Whole Municipality	150 000	158 550	167 429	177 474.53	188 123.00
Basic Service Delivery	Improve the quality of municipal infrastructure services	Strengthening Emergency Communication Control Center	Fire & Rescue Services	Equitable share	Whole Municipality	300 000	317 100	334 858	300 000	317 100
Good Governance & Public Participation	Strengthen Good Governance & Reduce Risk	Protective Clothing	Fire & Rescue Services	Equitable share	Whole Municipality	500 000	528 500	558 096	500 000	528 500

#### Disaster Management Unit

Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/18)	Year 2 (2018/19)	Year 3 (2019/20)	Year 4 (2020/2021)	Year 5 (2021/2022)
Basic Service Delivery	Improve community and social safety of the district	Satellite Centre establishment – Mbizana	Disaster Management	Equitable share	Mbizana ( Ward 1)	1 500 000	1 585 500	1 674 288	1 774 745.28	1 881 230
		DISASTER COMPLIANCE				300 000	317 100	334 858	354 949.06	376 246
Basic Service Delivery	Increase access to municipal services	Response , Recovery and Rehabilitation Programme (Disaster Man Response and Recovery)	Disaster Management	Equitable share	Whole Municipality	1 800 000	1 802 600	1 805 900	1 914 254	2 029 109.24
Basic Service Delivery	Increase access to municipal services	Procurement of Disaster Management vehicles ( lease)	Disaster Management	Equitable share	Whole Municipality	300 000	317 100	334 858	354 949.06	376 246

Department: Planning and Economic Development

**Local Economic Development**

Priority Area (KPA)	Strategy /Objective	IDP Project Name	Function	Funding Source	Regional	Year 1 (2017/2018)	Year 2 (2018/2019)	Year 3 (2019/2020)	Year 4 (2020/2021)	Year 5 (2021/2022)
<b>Local Economic Development</b>	Establish strategic partnerships with the Government, Private sector and NGOs for successful coordinated implementation of agricultural development programmes	AGRI-PARKS PROGRAMME	LED	Equitable Share	Whole of Municipality	1 230 000	1 300 110	1 372 916	1455 291.13	1542 608.60



**ANNEXURES:**

*Annexure A: 2017/18 adopted staff establishment*

*Annexure B: 2017/18 Draft SDBIP*