

# MATATIELE LOCAL MUNICIPALITY



DRAFT 2019/20 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW



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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

## EXECUTIVE SUMMARY

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

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

This document is arranged as follows:

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

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

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

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

**Chapter 4:** details the proposed 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 outlines the functions of the municipality, the administrative structure and human resources.

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

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

**Chapter 8:** 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 9:** 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 1: INTRODUCTION

This Draft Integrated Development Plan (IDP) developed for the period 2018/19. This is the first review of the 5-year 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 sectorial plans and planning requirements binding on the municipality in terms of legislation;*
- e) *A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
- f) *The council's operational strategies;*
- g) *Applicable disaster management plans;*
- h) *A financial plan, which must include a budget projection for at least the next three years; and*
- i) *The key performance indicators and performance targets determined in terms 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 basics.

### **Public participation**

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

### **Financial management**

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

### **Institutional capacity**

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

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

## **POPULATION POLICY OF SOUTH AFRICA**

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

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

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

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

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

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

## 1.2 Methodology

In accordance with section 28 of the Municipal Systems Act, 32 of 2000; on the 30 July 2018, the council adopted the IDP/ Budget process plan to guide the review processes of the Integrated Development Plan (IDP) for the financial year 2019/20. This plan was then revised in October to cater for the schedule changes. Table below indicates this process plan:

### 2019/2020 IDP/BUDGET PROCESS PLAN SCHEDULE OF MEETINGS

MILESTONE	ACTIVITIES & PURPOSE	RESPONSIBILITY	TIMEFRAME
<b>PROCESS PLAN</b>			
	Ordinary Council Meeting (Adoption of IDP Process Plan) Council resolution: <b>(CR380/30/07/2018)</b>	Municipal Manager/CFO/  EDP General Manager	30 July 2018
	Submit Process Plan to National Treasury and Provincial Treasury	MM/CFO	07 August 2018
	Draft Annual Performance Report to be inclusive of the Annual Financial Statements to Audit Committee	MM/CFO	14 August 2018
	Submit Annual Performance Report to AG	Municipal Manager	31 August 2018
<b>SITUATIONAL ANALYSIS</b>			
	All IDP sector plans to be reviewed to commence situation analysis	All Section 57 Managers	05 September 2018
	Issue GM's with Budget Assumptions, Policy Guidelines and instructions as well as the IDP planning guidelines and requirements	Municipal Manager /CFO/IDP Unit	10 September 2018
	Statistical data analysis and review	IDP unit	10-30 September 2018
	<b>1<sup>st</sup> IDP Steering Committee- held quarterly in conjunction with the IGR meeting</b> <b>1<sup>st</sup> IDP Representative Forum meeting</b> <b>-Workshop on roles and responsibilities of the forum</b>	The Hon. Mayor Municipal Manager EDP General Manager	18 October 2018
	<b>EXCO sitting- submission of IDP Representative forum terms of reference</b>	The Hon. Mayor Municipal Manager EDP General Manager	23 October 2018
	<b>Council sitting - submission of IDP Representative forum terms of reference</b>	The Hon. Mayor Municipal Manager EDP General Manager	30 October 2018
	Submission of budget requests from Municipal departments	All section 57 Managers	31 October 2018
	Advert for IDP Community Outreach	Honorable Mayor, Municipal Manager, EDP Manager	02 November 2018
	IDP Community Outreach	Honorable Mayor, Municipal Manager, EDP Manager	19-22 November 2018
	2 <sup>nd</sup> Advert for the IDP Rep-Forum	IDP Unit	23 November 2018

	2 <sup>nd</sup> IDP Steering Committee -held quarterly in conjunction with the IGR meeting	The Hon. Mayor/ Municipal Manager EDP General Manager	04 December 2018
	2 <sup>nd</sup> Rep Forum <ul style="list-style-type: none"> <li>For presentation of draft Status Quo report: Service Delivery Achievements and Identified gaps</li> <li>Presentation of Community needs</li> </ul> Presentation of status quo on IDP sector plans		
<b>EXCO SITTING</b>	Draft IDP Status Quo Report to EXCO	The Hon. Mayor/ Municipal Manager EDP General Manager	06 December 2018
<b>COUNCIL SITTING</b>	Draft IDP Status Quo Report to Council for Noting	Hon. Mayor, Municipal Manager IDP/M&E Manager	13 December 2018
<b>STRATEGIC 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>	08 January 2019
	<ul style="list-style-type: none"> <li>Mid-Year Workshop</li> </ul>		08 – 11 January 2019
	<u>All Mid-year reviews and proposals finalized and submitted to the Municipal manager</u>	<u>ALL Départements</u>	16 January 2018
	<ul style="list-style-type: none"> <li>Departmental Mid-year Assessment reports to reach the Municipal Managers Offices</li> <li>Municipal Adjustment Budget, departmental request consolidated by Budget &amp; Treasury</li> </ul>	All Section 57 Mangers  <u>CFO</u>	18 January 2019
<b>EXCO SITTING</b>	Tabling of Annual Report and Mid-Assessment report to EXCO	Municipal Manager	22 January 2019
<b>COUNCIL SITTING</b>	Tabling of Annual Report, Mid-Term Assessment report and the Revised SDBIP	The Hon. Mayor/ Municipal Manager	29 January 2019
<b>STRATEGIC PLANNING PHASE</b>	<u>Departmental Strategic Planning Sessions</u>	<u>STANCO'S</u>	21- 25 January 2019 (STANCO's to choose suitable date)
	Review of Budget policies e.g. Budget, Tariffs of charges, Property Rates, Supply Chain Management, Indigent, Dept. Collection and Credit Control.	CFO	21-25 January 2019
	<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	04- 08 February 2019
<b>PROJECT AND INTERGRATION PHASE</b>			

<b>INTEGRATION</b>	Integrate - interdepartmental & sector projects	All Sector Departments IDP Unit	18-22 February 2019
	Integrate all IDP sector Plans		
	Third Advert for the Rep Forum Meeting	IDP Unit	01 March 2019
	BTO Steering Committee Meeting	BTO STANCO Chairperson and CFO and GMs	13 March 2019
	<u>3<sup>rd</sup> Steering Committee</u> - held quarterly in conjunction with the IGR meeting <u>3<sup>rd</sup> Representative Forum Meeting</u> <u>Presentation of Strategies &amp; Projects</u>	The Hon. Mayor Municipal Manager EDP General Manager	14 March 2019
<b>EXCO SITTING</b>	Draft IDP and Budget to EXCO	Municipal Manager/CFO / EDP General Manager	20 March 2019
<b>COUNCIL SITTING</b>	Table Draft IDP and Budget to Council	The Hon. Mayor Municipal Manager EDP General Manager	28 March 2019
	Tabling of Annual Report and Oversight report for Adoption by council.	The Hon. Mayor/Municipal Manager	
<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	03 April 2019
	Advertise draft IDP, Draft Budget, Outreach Programme & Tariffs	EDP General Manager/CFO BTO/ IDP Unit	29 March 2019
	IDP/Budget Outreach	EDP General Manager/CFO BTO/ IDP Unit	08-11 April 2019
	Forth Advert for the IDP Rep Forum Meeting	IDP Unit	03 May 2019
	Align Budget to IDP re: submission made by community, Provincial Treasury, National Treasury and others	Chair Person Budget & Treasury Standing Committee/CFO	06-09 May 2019
	<u>4<sup>th</sup> IDP Steering Committee</u> - held quarterly in conjunction with the IGR meeting <u>4<sup>th</sup> IDP Rep Forum</u>	The Hon. Mayor Municipal Manager EDP General Manager	15 May 2019
	BTO steering Committee Meeting	BTO STANCO Chairperson and CFO	17 May 2019
<b>EXCO SITTING</b>	Consideration of submission made by community, Provincial Treasury, National Treasury and other departments, Final IDP/Budget	The Hon. Mayor Municipal Manager EDP General Manger	23 May 2019
<b>COUNCIL SITTING</b>	Consideration of submission made by community, Provincial Treasury, National Treasury and other departments, Final IDP/Budget	The Hon. Mayor Municipal Manager EDP General Manger CFO	30 May 2019

<b>PUBLICISING</b>	Advertise the Approved IDP, Budget and Tariffs	BTO/EDP General Manager/IDP Unit /CFO	07 June 2019
<b>SUBMISSION</b>	Submit to relevant Stakeholders	IDP BTO	03 -10 June 2019

*Table 1: adopted IDP and Budget process Plan*

### 1.3 Public Participation Process

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

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

It is important to understand that;

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



*Figure 1: Public participation process.*

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

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

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

The municipality uses various mechanisms towards public participation, and a variety of such mechanisms have been used in the development of this IDP, these include community outreach programmers, IGR forum, IDP

Steering committee meetings and IDP representative forum. The use of radio, word of mouth, print media and the use of the existing traditional structures like traditional leaders, together with the existing support structures like the ward support assistants, ward committee and community development workers were effective in the development of this planning document.

### **1.3.1 The Support Structures**

#### **Ward Committees**

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

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

Gathering information on the ward's needs.

Assist in identifying priorities/reprioritizing / proposing projects.

Attending departmental strategic planning and review exercises.

Serving on representative forums that may be established to liaise with residents.

Overseeing development projects emerging from the IDP, including ward / town based plans.

•

Attending public IDP and community based planning meetings.

•

Attend and influence municipal budget meetings and processes.

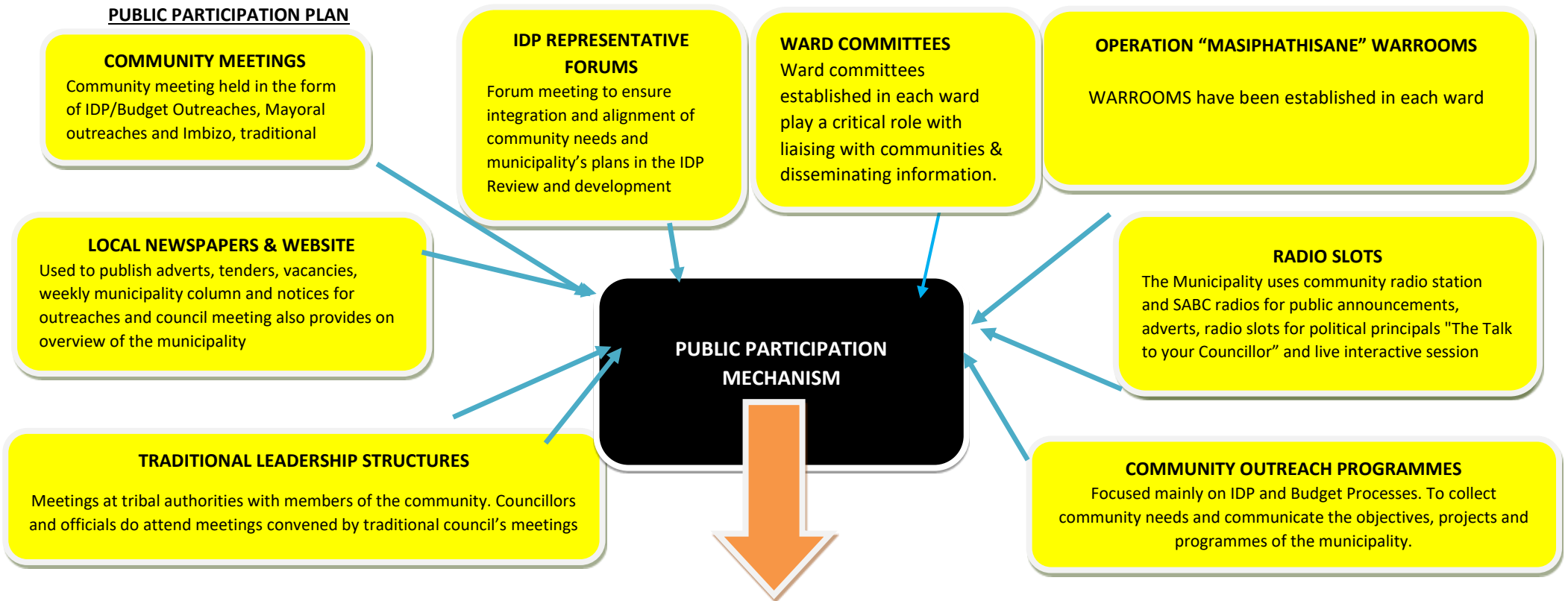
#### **c) Participate in the performance management of the Municipality by;**

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

#### **❖ TRADITIONAL LEADERS**

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

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



#### 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
<b>Municipal Council</b>	Final <b>decision-making/approval</b> of the IDP Monitoring
<b>Councillors</b>	<b>Linking</b> integrated development planning process to their constituencies/wards Organising public participation
<b>Executive Committee</b> , <b>Mayor/Municipal Manager</b>	<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 15/16	Rating 16/17	Rating 17/18
<b>Spatial development Framework</b>	high	high	high
<b>Service Delivery</b>	high	high	high
<b>Financial Viability</b>	high	high	high
<b>Local Economic Development</b>	high	high	high
<b>Good Governance &amp; public Participation</b>	high	high	high
<b>Institutional Arrangements</b>	High	High	high
<b>Overall Rating</b>	<b>High</b>	<b>High</b>	<b>High</b>

*Table 3: MEC comments: 3 financial years*

### 1.5 Action Plan

ISSUE	INFORMATION REQUIRED	ACTION REQUIRED	TARGET	RESPONSIBLE PERSON
<b>DISASTER MANAGEMENT</b>	Development of a local disaster management plan	Plan adopted by council; Council resolution reflected on the IDP	April 2020	Mr. Mbedla (community services) Idp/m&e unit
<b>COMMUNITY SAFETY</b>	Integrated community safety plan	In progress	May 2021	Mr. Moabi community
<b>BYLAWS</b>	Disaster management by-laws	Plan to include a plan to address veld and forest fires, oils spillages, floods	May 2020	Mr. Moabi (community)
<b>FIRESERVICES</b>	Municipality operating fire services on full time basis	Information on municipality operating fire services	May 2020	Mr. Moabi (community)
<b>LED</b>	Review of led strategy	In progress	Sep 2019	Mr. Ndaba Led
	Development of LED policies	Municipality to develop LED policies	May 2020	Mr. Ndaba Led
<b>SPATIAL PLANNING</b>	Review of SDF	In progress	Sep 2019	Ms. Matela Development planning

Table 4: Action Plan from 2017/18 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.

### SWOT ANALYSIS- PER KPA

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

## BASIC SERVICE DELIVERY AND INFRASTRUCTURE

<p style="text-align: center;"><b><u>Strengths</u></b></p> <ul style="list-style-type: none"> <li>▪ Ability to manage our large protected areas</li> <li>▪ Ability to provide public services to communities</li> <li>▪ Licenced landfill site</li> <li>▪ Regular waste collection in urban areas</li> <li>▪ Traffic management systems</li> <li>▪ Available plant and machinery</li> <li>▪ <i>Good working relations with external government departments</i></li> </ul>	<p style="text-align: center;"><b><u>Weaknesses</u></b></p> <ul style="list-style-type: none"> <li>▪ Shortage of financial resources</li> <li>▪ Ageing infrastructure</li> <li>▪ Limited access to adequate Services in rural wards due to range and insufficient densities</li> <li>▪ Lack of emergency response equipment for disaster and emergency services</li> <li>▪ Dependency on consultants</li> <li>▪ Lengthy timelines on SCM Processes</li> <li>▪ Limited social facilities in rural areas</li> <li>▪ Limited access to building materials and supplies sourced locally</li> <li>▪ Limited access to quality and updated data</li> </ul>
<p style="text-align: center;"><b><u>Opportunities</u></b></p> <ul style="list-style-type: none"> <li>▪ Improved access to economic opportunities</li> <li>▪ Good working relations with external government departments</li> <li>▪ Independent recyclers</li> <li>▪ Funding opportunities from national and provincial departments</li> <li>▪ Skilled staff to improve service delivery</li> </ul>	<p style="text-align: center;"><b><u>Threats</u></b></p> <ul style="list-style-type: none"> <li>▪ Service delivery protests and vandalism of existing infrastructure</li> <li>▪ High crime rates</li> <li>▪ Natural disasters ( snow and flooding)</li> <li>▪ Illegal immigrants</li> <li>▪ Climate change</li> <li>▪ Limited capacity of local service providers</li> <li>▪ Vandalism of existing infrastructure.</li> <li>▪ Unresolved Land Claim</li> <li>▪ Sprawling settlements impede effective service delivery</li> <li>▪ Illegal electricity and water connections</li> <li>▪ Illegal scavengers in landfill site</li> <li>▪ Sprawling settlements</li> </ul>

## MUNICIPAL FINANCIAL VIABILITY

<p style="text-align: center;"><b><u>Strengths</u></b></p> <ul style="list-style-type: none"> <li>▪ Effective Financial policies, controls and systems in place</li> <li>▪ Skilled and experienced finance staff</li> <li>▪ Adherence to statutes and prescripts</li> <li>▪ Cash flows to meet payments on daily bases.</li> <li>▪ Strong municipal leadership</li> </ul>	<p style="text-align: center;"><b><u>Weaknesses</u></b></p> <ul style="list-style-type: none"> <li>▪ Inadequate revenue enhancement strategy</li> <li>▪ Poor controls over monitoring of receipt of invoices</li> <li>▪ Increase in of municipal vehicles accidents and fuel costs</li> <li>▪ Bids award turn around has been challenging for SCM</li> <li>▪ Non-compliance with SCM and Fleet policy</li> <li>▪ Limited access to quality and updated data</li> </ul>
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<p><b><u>Opportunities</u></b></p> <ul style="list-style-type: none"> <li>▪ Improved monthly reporting.</li> <li>▪ Skilled and capacitated personnel.</li> <li>▪ Functioning audit committee and internal audit.</li> <li>▪ Continually strive to keep clean audit</li> <li>▪ Strive to increase own council revenue</li> <li>▪ Improve on time management and adherence to procedure manuals</li> </ul>	<p><b><u>Threats</u></b></p> <ul style="list-style-type: none"> <li>▪ Non compliance with MFMA resulting to fruitless and wasteful expenditure</li> <li>▪ Delivery of inferior goods or rendering of services of poor standards</li> <li>▪ Late delivery/rendering of goods or services &amp; inflated costs</li> <li>▪ In adequate funding for continued provision of FBS</li> <li>▪ Increase in the municipal debt book.</li> <li>▪ Increasing culture of nonpayment for services received.</li> <li>▪ section 36 appointments (deviations)</li> </ul>
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**LOCAL ECONOMIC DEVELOPMENT**

<p><b><u>Strengths</u></b></p> <ul style="list-style-type: none"> <li>▪ Productive land for crop, grazing Pastures and afforestation.</li> <li>▪ Thriving Natural environment</li> <li>▪ Increased investments opportunities in LED</li> <li>▪ Improved Investments in agriculture infrastructure</li> <li>▪ The municipal area has great for heritage and eco-tourism.</li> <li>▪ Large rural wilderness areas.</li> <li>▪ Diverse cultures</li> </ul>	<p><b><u>Weaknesses</u></b></p> <ul style="list-style-type: none"> <li>▪ Limited funding to implement LED projects and programmes.</li> <li>▪ Shortage of staff.</li> <li>▪ Poorly maintained Tourism Infrastructure</li> <li>▪ Lack of strategy for funding opportunities</li> <li>▪ Under-utilised tourism resources.</li> <li>▪ Shortage of skills for SMME's</li> <li>▪ Limited opportunities for LED in rural areas</li> </ul>
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<p><b><u>Opportunities</u></b></p> <ul style="list-style-type: none"> <li>▪ Existing tourism facilities</li> <li>▪ Forestry enterprises &amp; related jobs</li> <li>▪ Available institutional support in Tourism, SMME and Agriculture and Forestry sectors</li> <li>▪ Funding available to strategic departments to fund Led projects</li> <li>▪ Development of entrepreneurs - mining, art craft, retail and manufacturing.</li> <li>▪ Identification of Matatiele Local Municipality as the Agri-Park centre in the ANDM</li> <li>▪ strong potential for the development and promotion of winter tourism, cultural tourism, eco-tourism, agricultural tourism, adventure tourism, avi-tourism</li> </ul>	<p><b><u>Threats</u></b></p> <ul style="list-style-type: none"> <li>▪ Extreme / Unfavourable weather conditions</li> <li>▪ Poor infrastructure – access to tourist facilities.</li> <li>▪ Depletion of water resources</li> <li>▪ Wild fires and drought</li> <li>▪ Illegal deforestation, and mining</li> <li>▪ Influx of low quality goods in the local market</li> <li>▪ Livestock theft</li> <li>▪ Food insecurity</li> <li>▪ Poor investor confidence</li> <li>▪ High unemployment rates</li> <li>▪ Sprawling settlements</li> </ul>
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**INSTITUTIONAL ARRANGEMENTS AND TRANSFORMATION**

<p style="text-align: center;"><b><u>Strengths</u></b></p> <ul style="list-style-type: none"> <li>▪ Available Personnel with capacity</li> <li>▪ Approved Policies and Systems</li> <li>▪ Functional LLF</li> <li>▪ Established and functional Corporate Systems</li> <li>▪ Working Tools and IT Systems in place</li> <li>▪ Available Human Capital with potential</li> <li>▪ Good working relations with Traditional Leaders</li> <li>▪ Good Customer Services relations</li> </ul>	<p style="text-align: center;"><b><u>Weaknesses</u></b></p> <ul style="list-style-type: none"> <li>▪ Work Time Management</li> <li>▪ General Supervisory Skills.</li> <li>▪ Adherence to the Code of Conduct.</li> <li>▪ Inadequate interdepartmental cooperation (Submission of Reports and implementation of IPMS).</li> <li>▪ Lack of integrated ICT systems.</li> <li>▪ Skills (governance, management, operations)</li> <li>▪ Lack of space for call centre</li> <li>▪ Inadequate funding (public participation programmes)</li> <li>▪ Unstructured Public Participation Programme.</li> </ul>
<p style="text-align: center;"><b><u>Opportunities</u></b></p> <ul style="list-style-type: none"> <li>▪ Legislative environment</li> <li>▪ Labour Market</li> <li>▪ Support from Traditional Leaders, SALGA, COGTA and SETAs.</li> <li>▪ Political stability and Good Governance</li> <li>▪ Skill Development Systems</li> </ul>	<p style="text-align: center;"><b><u>Threats</u></b></p> <ul style="list-style-type: none"> <li>▪ Slow pace of Job Evaluation processes.</li> <li>▪ Attraction and retention of a skill at Senior Management level</li> <li>▪ Changing legislations</li> <li>▪ Service delivery protests</li> <li>▪ Lack of shelter and ablution services at the pound</li> <li>▪ Possible lawsuits (no land – current pound site)</li> </ul>

**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<p style="text-align: center;"><b><u>Strengths</u></b></p> <ul style="list-style-type: none"> <li>▪ Improved customer service relations</li> <li>▪ Ward governance structures in place</li> <li>▪ Dedicated public participation, SPU communications units.</li> <li>▪ Adequate and functional administrative systems and governance structures in place.</li> <li>▪ Improved working relation with other spheres of government through IGR</li> <li>▪ Functional auditing, Performance systems, legal and risk management services.</li> <li>▪ Good relations with traditional councils</li> </ul>	<p style="text-align: center;"><b><u>Weaknesses</u></b></p> <ul style="list-style-type: none"> <li>▪ Limited sources of local reliable and accurate data.</li> <li>▪ Poor participation of community and stakeholders in municipal programmes</li> <li>▪ Limited resources to enforce bylaws</li> <li>▪ Perceived lack of transparency and accountability.</li> <li>▪ Limited feedback to communities on municipal programmes</li> <li>▪ Poor enforcement of bylaws</li> </ul>
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<p><b><u>Opportunities</u></b></p> <ul style="list-style-type: none"> <li>▪ Improved means for community members to access information</li> <li>▪ Functional website and social media plan</li> <li>▪ Improved stakeholder relations</li> <li>▪ Improved public awareness and education</li> <li>▪ Improved communication with municipal stakeholders</li> <li>▪ Dedicated programmes for community participation</li> </ul>	<p><b><u>Threats</u></b></p> <ul style="list-style-type: none"> <li>▪ Poor coordination of planning programmes with other stakeholders</li> <li>▪ Community protests results in instability in the community</li> <li>▪ Lack of confidence in municipal services and programs</li> <li>▪ Negative perceptions on government services</li> <li>▪ Non adherence to bylaws</li> </ul>
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**SPATIAL PLANNING (RATIONALE)**

<p><b><u>Strengths</u></b></p> <ul style="list-style-type: none"> <li>▪ Large track/parcel of undeveloped land</li> <li>▪ Some technical capacity (ED&amp;P –town planners, legal and GIS specialist)</li> <li>▪ Available support from Traditional Councils - SPLUMA</li> <li>▪ Available land redistribution programmes and National guiding legislation</li> <li>▪ Promulgation of Town Planning Legislation and Enactment of SPLUMA</li> <li>▪ Municipal Land Audit , GIS, Municipal Land management Plan</li> </ul>	<p><b><u>Weaknesses</u></b></p> <ul style="list-style-type: none"> <li>▪ Inability to retain professional staff due to uncompetitive salaries and limited budget to increase the capacity</li> <li>▪ No mapping and planning of rural areas (cadastral and zoning plans and maps)</li> <li>▪ Limited land ownership by the municipally (only in urban areas)</li> <li>▪ Inadequate localised Municipal Plans (to specific precincts / areas)</li> <li>▪ Lack of planning leads to land invasion and illegal demarcation</li> </ul>
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<p><b><u>Opportunities</u></b></p> <ul style="list-style-type: none"> <li>▪ Approved SDF, IDP and other policies / strategies as guiding spatial planning frameworks</li> <li>▪ Available land for Agriculture and Tourism potential as identified on SDF and other development proposals</li> <li>▪ Land redistribution programmes</li> <li>▪ Available programmes within DRDLR to assist in rural planning</li> </ul>	<p><b><u>Threats</u></b></p> <ul style="list-style-type: none"> <li>▪ Sparse/sprawling rural settlements (26 wards with land covering of 4352km<sup>2</sup> – expensive to develop )</li> <li>▪ Delays in resolving land claims</li> <li>▪ No spatial planning in rural areas.</li> <li>▪ Lack of institutional support and capacity in law enforcement</li> <li>▪ some planning components not addressed in some legislation e.g. Land Use Management Scheme</li> <li>▪ Non adherence to bylaws</li> <li>▪ Development of highly sensitive areas without prior approval</li> </ul>
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## 2.3 Demographic Profile

### 2.3.1 Population size and Distribution

According to the 2016 Community survey; Matatiele local municipality has a population size of 219 447 people, spread across 26 wards. This shows a slight increase in the population size over the last five years, since the 2011 census. A comparative demographical analysis demonstrates that Matatiele Local Municipality has the largest geographical size at 4352km<sup>2</sup> within Alfred Nzo District Municipality. The area accounts for 41% of the district's population. In terms of Population density, Matatiele local Municipality has a rather lower density (46.8 p/square kilometre) within ANDM.

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

**Table 5** 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.

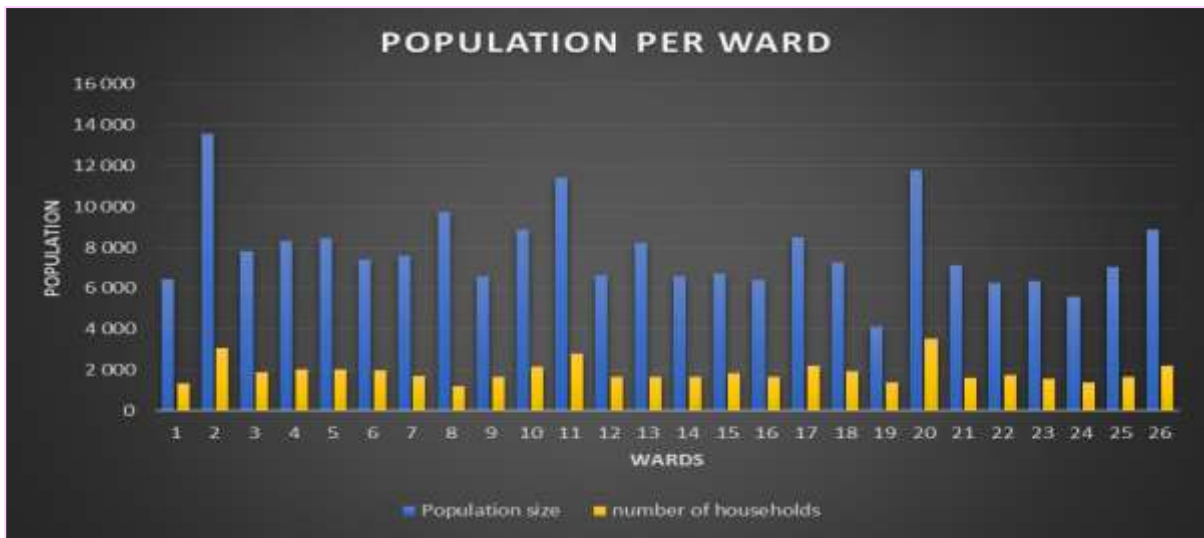
- **Households**



**Figure 3:** 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.

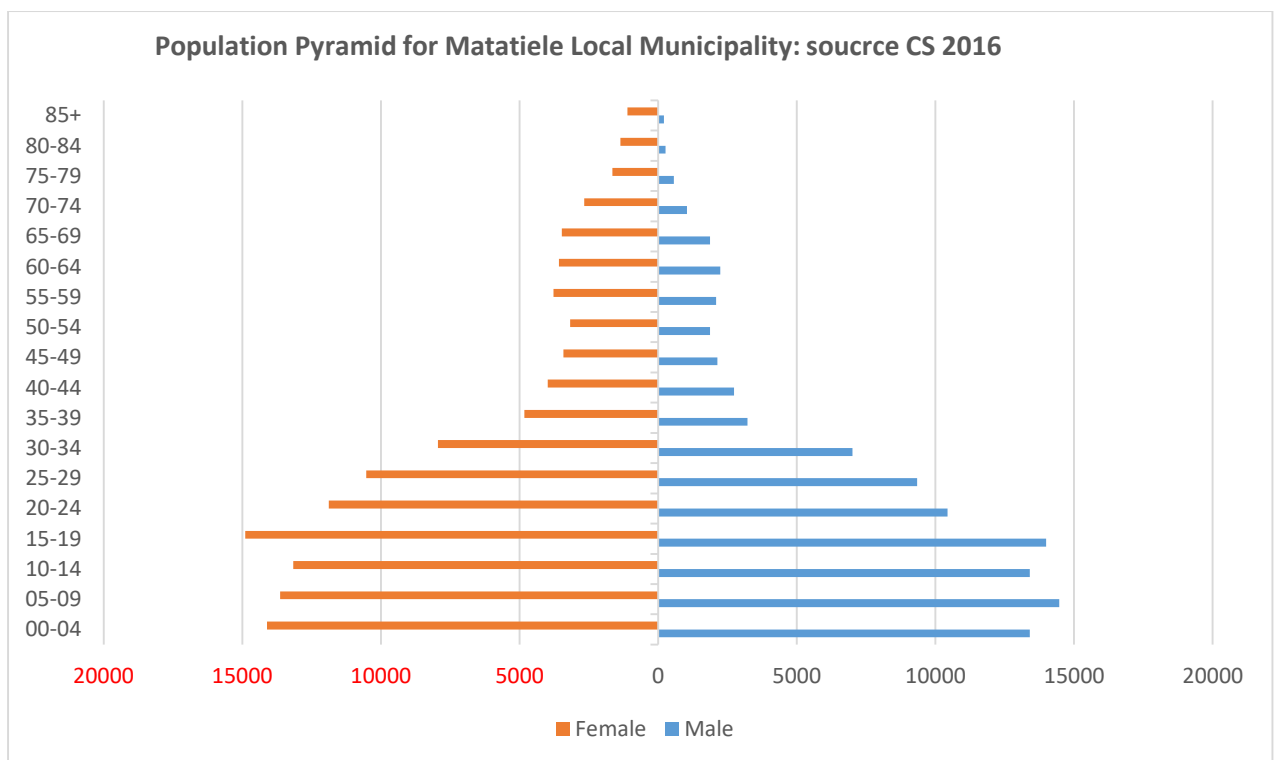




**Figure 4: Population per ward: Statistics South Africa .Census 2011..**

### 2.3.2 Gender differentiation and Age distribution

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



**Figure 6: 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**

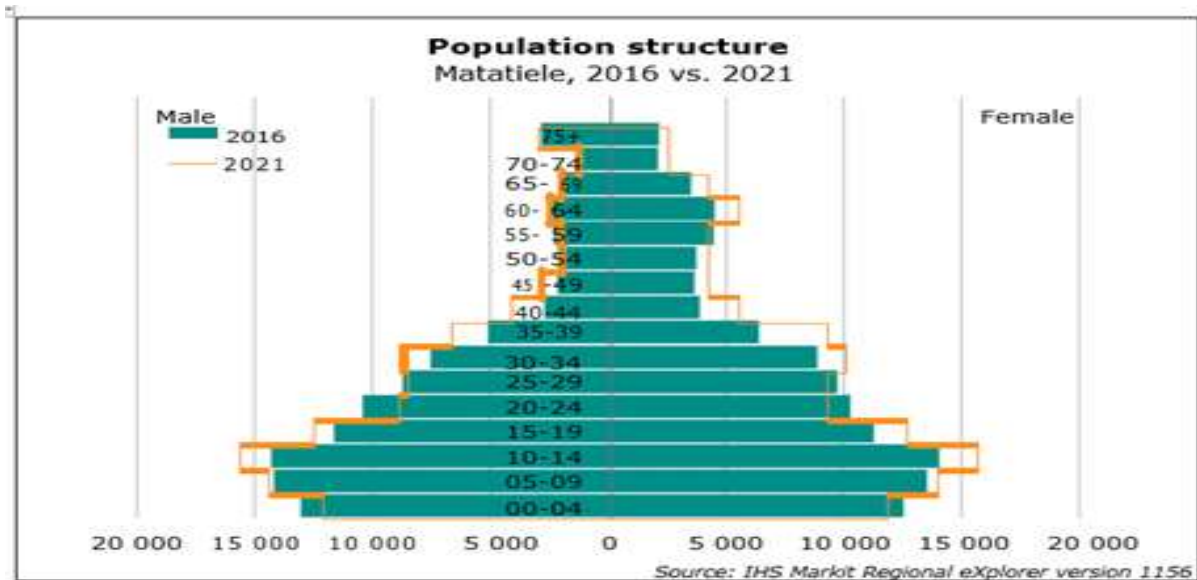


**Figure 5: Youthful Population. Statistics South Africa .Census 2011and CS2016.**

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.

**2.3.2 Population projections-2021**

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



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

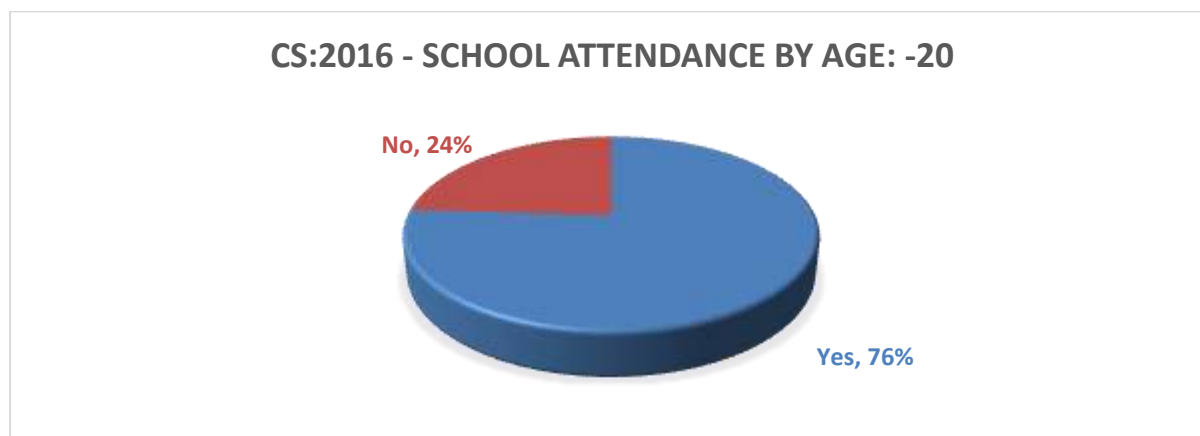
- In 2016, there is a significantly larger share of young working age people between 20 and 34 (25.6%), compared to what is estimated in 2021 (23.7%). This age category of young working age population will decrease over time.
- The fertility rate in 2021 is estimated to be significantly higher compared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

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

## 2.4. Social Profile

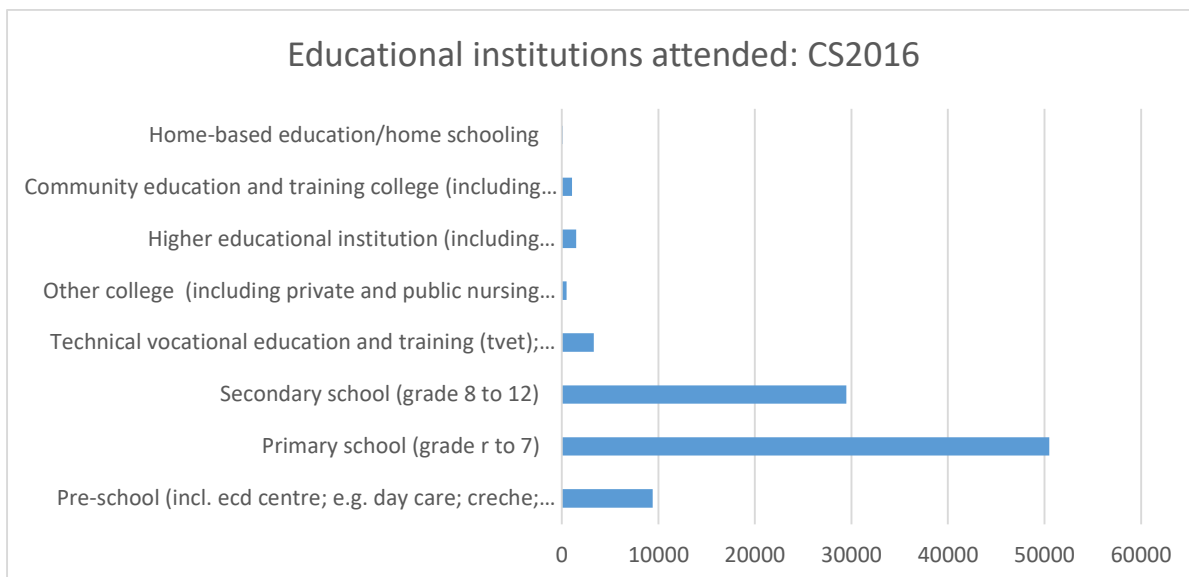
### 2.4.1 Education Profile and Literacy Levels

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 -20.



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

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



**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.

#### 2.4.2 Employment Profile

*The economically active population (EAP) is a good indicator of how many of the total working age Population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force*

**Definition:** *The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population*

**ECONOMICALLY ACTIVE POPULATION (EAP) - MATATIELE, ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2006-2016 [NUMBER, PERCENTAGE]**

	<b>Alfred Nzo</b>	<b>Eastern Cape</b>	<b>National Total</b>	<b>Matatiele as % of district municipality</b>	<b>Matatiele as % of province</b>	<b>Matatiele as % of national</b>
2006	40,900	1,840,000	17,500,000	29.1%	2.2%	0.23%
2007	41,900	1,850,000	18,000,000	29.5%	2.3%	0.23%
2008	42,400	1,840,000	18,400,000	30.3%	2.3%	0.23%
2009	41,800	1,790,000	18,300,000	31.1%	2.3%	0.23%
2010	40,700	1,730,000	18,100,000	31.8%	2.3%	0.22%
2011	41,000	1,740,000	18,300,000	32.4%	2.4%	0.22%
2012	41,800	1,770,000	18,700,000	32.4%	2.4%	0.22%
2013	44,100	1,840,000	19,300,000	32.2%	2.4%	0.23%

2014	47,200	1,940,000	20,100,000	32.2%	2.4%	0.23%
2015	49,500	2,000,000	20,800,000	32.2%	2.5%	0.24%
2016	51,200	2,060,000	21,300,000	32.2%	2.5%	0.24%

**Average Annual growth**

2006-2016	<b>2.27%</b>	<b>1.25%</b>	<b>1.12%</b>	<b>1.97%</b>
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Source: IHS Markit Regional eXplorer version 1156

Matatiele Local Municipality's EAP was 51 200 in 2016, which is 23.59% of its total population of 217 000, and roughly 32.21% of the total EAP of the Alfred Nzo District Municipality. From 2006 to 2016, the average annual increase in the EAP in the Matatiele Local Municipality was 2.27%, which is 1.02 percentage points higher than the growth in the EAP of Alfred Nzo's for the same period.

**Definition:** The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

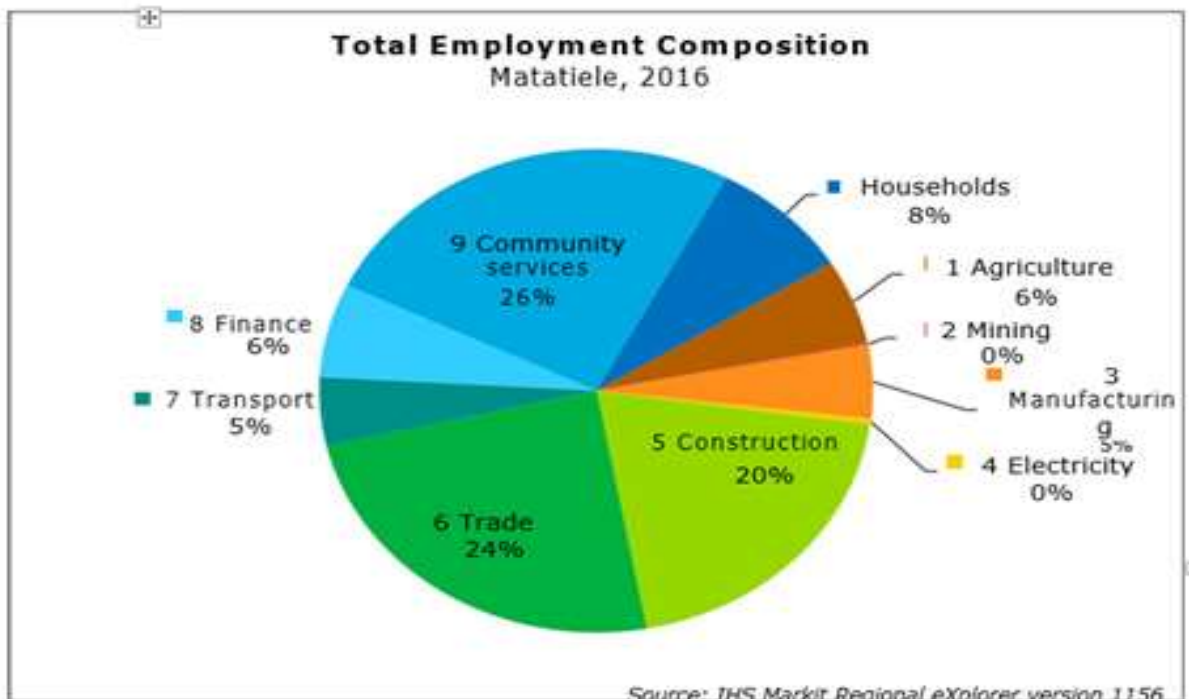
The Matatiele Local Municipality's labour force participation rate increased from 38.64% in 2006 to 42.07% in 2016 which, is an increase of 3.4 percentage points.

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

**Definition:** Total employment consists of two parts: employment in the formal sector, and Employment in the informal sector.

The number of formally employed people in Matatiele Local Municipality counted 20 100 in 2016, which is about 65.08% of total employment.

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - MATATIELE LOCAL MUNICIPALITY, 2016 [PERCENTAGE]



Matatiele Local Municipality employs a total number of 30 900 people within its local municipality. Matatiele Local Municipality also employs the highest number of people within Alfred Nzo District Municipality.

**Definition:** The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

In 2016, there were a total number of 15 500 people unemployed in Matatiele, which is an increase of 2 850 from 12 600 in 2006. The total number of unemployed people within Matatiele constitutes 27.25% of the total number of unemployed people in Alfred Nzo District Municipality. The Matatiele Local Municipality experienced an average annual increase of 2.05% in the number of unemployed people, which is worse than that of the Alfred Nzo District Municipality which had an average annual increase in unemployment of 1.57%.

### 2.4.3 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, 2018) there are 62 144 beneficiaries, monthly grants in Matatiele. SASSA pay out an estimated R70 764 017 to these beneficiaries monthly. The dependency ratio is 78.3.

The Municipality has an Indigent support policy and an indigent register with 12100 households registered. The register is updated as and when new people need to be captured on an annual basis. Currently the indigent support is in the form of free basic electricity, non-grid energy, and alternative energy and refuses removal. The District municipality provides Indigent household provides 6 kilo litres of water per Household. Table below lists the beneficiaries and the type of service provided.

	REFUSE AND RATES	ELECTRICITY	SOLAR	TOTAL BENEFICIARIES
<b>Beneficiaries</b>	<b>970</b>	<b>3453</b>	<b>7677</b>	<b>12100</b>

DESCRIPTION	AUDITED 2016/17	PRE AUDIT 2017/18	BUDGET 2018/2019
FREE BASIC SERVICES	11 213 526	14 000 000	14 000 000
<b>TOTAL</b>	<b>11 213 526</b>	<b>14 000 000</b>	<b>14 000 000</b>

An analysis of three (3) financial years indicates that the number indigent households increases each year. This also increases the budget allocation to provide the services. Since 2015, the budget for free basic services has increased. Municipal planning recognizes the need to focus strongly on poverty alleviation mechanisms as well as job creation, as well encouraging young people to create opportunities for themselves.

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

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

#### 2.4.4 Income profile

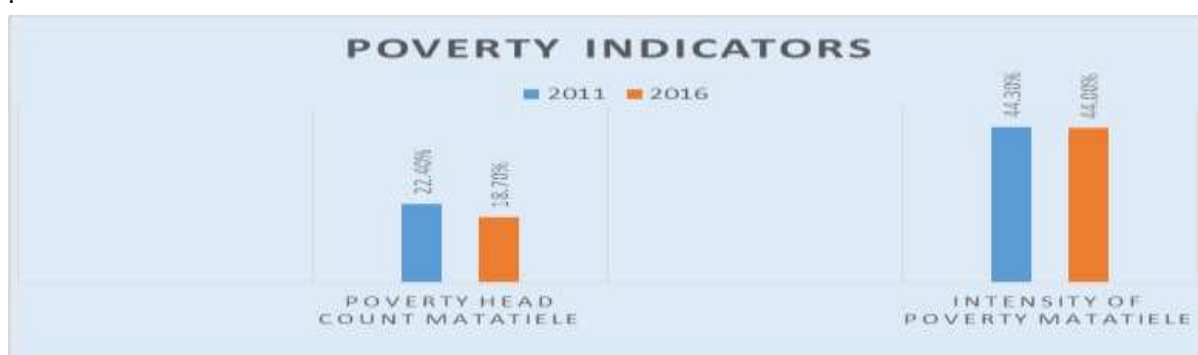
There is an indigent large gap in the income distribution among households in MLM. The table below indicates the average household income in Matatiele. 16.8% of the households in Matatiele have no form income. This is indicative of the high dependency on social grants and the number of indigent households.

Income	Percentage
None income	16,8%
R1 - R4,800	7,3%
R4,801 - R9,600	13,5%
R9,601 - R19,600	27,5%
R19,601 - R38,200	19,8%
R38,201 - R76,4000	6,6%
R76,401 - R153,800	4,1%
R153,801 - R307,600	2,8%
R307,601 - R614,400	1,3%
R614,001 - R1,228,800	0,2%
R1,228,801 - R2,457,600	0,1%
R2,457,601+	0,1%

Average household income- statssa.Census 2011

#### 2.4.5 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



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

## 2.4.5 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

**: 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%.

### HIV/AIDS ESTIMATES

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

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

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

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

Source: IHS Markit Regional eXplorer version 1156

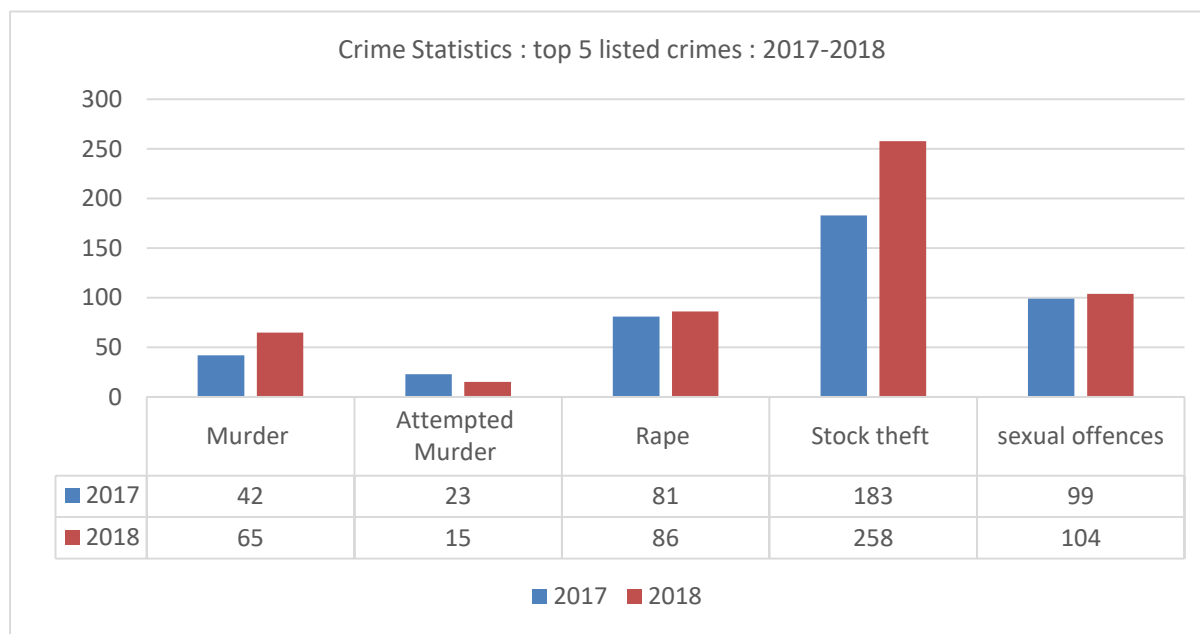
In 2016, 21 800 people in the Matatiele Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.26% since 2006, and in 2016 represented 10.05% of the local municipality's total population. Alfred Nzo District Municipality had an average annual growth rate of 1.93% from 2006 to 2016 in the number of people infected with HIV, which is lower than that of the Matatiele Local Municipality. The number



of infections in Eastern Cape Province increased from 622, 000 in 2006 to 786,000 in 2016. When looking at South Africa as a whole it can be seen that the number of people that are infected increased from 2006 to 2016 with an average annual growth rate of 1.67%.

#### 2.4.6 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, Rape and murders are among the top crimes listed for 2018. 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.



**Crime statistics. Crime Stats SA.**

The table above indicates that in the 2017; across the precinct reflected; community-reported serious crime, Burglary at residential premises and stock theft are the top 3 crimes within Matatiele local municipality.

#### 2.4.7 Access to information.

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

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

## 2.5 Ward Needs and Priorities

Matatiele local municipality embarked on the IDP-CBP outreach; which is a consultative and participatory process in on developing the IDP review for the year 2019/20. The municipality is currently in the Situational analysis phase of the IDP review process, which involves the process of analyzing the current levels of development in the municipality and identify the needs and priorities of the communities in all the wards. It is for this reason the municipality embarked on an IDP Community programme. This session was conducted in the form of ward meetings, which took place from the 19-22 November 2018 across the twenty-six (26) in the municipality.

The purpose of the IDP Community Outreach is to:

Give the progress report on current community projects and programmes within the wards of the municipality.

Confirmation of needs and priorities for each ward (as captured on the current Ward Based Plans).

### 2.5.1 PART A: WARD NEEDS:

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

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Maluti	Removal of waste in business sites, waste removal (provide waste bags or bins), Creation of jobs opportunities, addition of water metre boxes. Funding of Cooperatives . title deeds for properties	Confirmed
Skiti	New access road, Access Road maintenance, Removal of people occupying land illegally, Apollo Lights.	Add –access to clean water.
Tholang	Access roads need maintenance ,Additional water taps, Community hall, Electricity Infills, access road maintenance, controlling of flooding water	Confirmed
Motsekuoa	Need access roads and maintaining of existing ones	Confirmed
<b>WARD 02</b>		
Rockville	Electricity ,Water, Drainage pipes in the area to prevent flooding, Dipping tank ,preschool, sanitation, access road (tsenyane-Rockville), Dipping tank, pre-school, sports field	Confirmed
-Katlehong	Electricity, Water, Access Road to Katlehong, Access road to the grave site, RDP Houses, access road (maralakeng to katlehong), RDP Houses, sanitation	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Maritseng	Community hall, Electricity infills, Moreneng preschool to be revived, pre-school, water, access road and sport field	Confirmed
Mapateng	Access road from Golden to be maintained, bridge is in a bad condition, Water, toilets infills, sports field, Community hall, Mobile clinic, access road (meriting to Rammatli), electricity infills, poultry project funding, street lights, mapateng dam fencing, Apollo lights	Add – smart metres Solar delivered but not yet installed
Nkululekweni	Electricity, Water, Access road re-gravelling, Fencing of grave sites, RDP Houses, sports field, pre-school, Sanitation renovation, Old age home, Poultry project funding.	toilets
Malubelube	Maintainance of Malubelube access road; ngaphezulu, RDP Houses, Community hall, pre-school maintenance, access road from the T-Road maintenance, Electricity infills, Carpentry project funding, toilets, Sports field, renovation of vegetable project.	Confirmed
Hardenberg	Bridge to grave site, Fencing of grave site in Hardenberg, electricity infills, Bridge to Grave yard, sports field, water extension, fencing of a graveyard, Youth development, Toilet infills, access road maintenance, (Kwadada to Maralakeng)	Confirmed
<b>WARD 03</b>		
MASAKALA	Water Tanks Maintenance, Dams in grazing land, fencing of grazing land, plantation, bridge, sports field ,Toilets, controlling of flooding water, Apollo lights, library, Access Roads to Community fields, Electricity infills, Renovation of houses affected by disaster.	Confirmed
KHOHLONG	Water Tanks Maintenance, Electricity, Water Taps, (masimini), Access Road Masakala to Khohlong, Pre-School, and Donga Erosion Revitalisation.	Confirmed
MDENI	Pre-School, RDP house, Access Road from Masaka to Mdeni(bridge), Community Hall	Add-Water taps
TSEPISONG	Sport Field, Pre-School, Access Road(bridge),Apollo Lights, Electrified Community Hall, Gravelling of Access Road(Khanya-Tsepisong)	Add-Gravelling of access road(Khanya-Tsepisong)
HEBRON	Water taps, new Boreholes and Boreholes Maintenance, electricity, Maintenance of T-Road(masakala to Hilbron), RDP Houses, access road(Bridge Mdeni-helbron),Pre-school, electric pum, sports field, renovate Toilet, toilet infills, Police station.	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
MADIMONG	Access road, Toilet infills, bridge (mong-Prospect), Scholar transport, RDP Houses, Pre-school, clinic, coops funding support, Police Protection, Electrify Community Hall.	Confirmed
DIKGUTLOANENG	Access Road Maintenance, Boreholes (water purification) RDP house, Toilets, Access road (maqhibeng to mangolong), Dams in grazing Land, community hall, Controlling of illegal water connection, Apollo lights.	Confirmed
<b>WARD 04</b>		
Zazingeni	Water, sanitation, pre-school maintenance, Access road (setakaneng-tsitsong), Access Road (mazizini to free state)	Confirmed
Bethel	Access road, water taps maintenance, Pre-school maintenance, moyaneng access road, sports field, Electricity infills, Water pump maintenance	Confirmed
Zikhalini	Access road, water taps maintenance, RDP Houses, Police station	Maintenance of water pumps
Maphokong	Bridge (Linking Maphokong and new stance), Pre-school maintenance	Confirmed
Sehlabeng	Dipping facility, water, electricity, access road maintenance, pre-school maintenance, fire fighters	Dipping tanks
Tshitsong	Electricity, addition of water taps, access road maintenance, RDP Houses, sanitation, access road (Tshitsong to Nkasela)	Water pumps or pump stations
New Stance	Electricity, Pre-school, Access Road maintenance	Water
Tipping	Water taps maintenance, access road maintenance, Clinic, Access road (Prospect to Ditsheng), Pre-school maintenance	sanitation, Electricity Infills,
Nkasele	Access road maintenance, water scheme maintenance	Confirmed
<b>WARD 05</b>		
Goxe	Electricity, Sanitation infills, needs new Water pumps, RDP Houses, Agricultural fields, Access road has sharp curves as a results buses cannot get through, Pre-school	Confirmed
Vikinduku	Electricity, Access road, Agricultural funding Activity, Sport field	Water pump station
Lubaleko	Community Hall, Electricity, RDP Houses, Access road, Mobile Clinic	Water pump station

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mnceba	Water - as the village has no water at all, Access road, Gwala Bridge, RDP Houses	Confirmed
New Village	Water – the village draws water from open polluted area, Access road, RDP Houses, Electricity infill's for those houses that were left behind	Confirmed
Cibini	RDP Houses, Solar, Soup Kitchen/Old age home, Fencing of fields, there is a shortage of staff in Mzongwana clinic (at least two more additional staff), ambulance services in the clinic, need MLM and SAPS to come up with solution with regards the Stock theft, street community taps, toilets have no sit covers	Confirmed
Mosta	Access road, pre-school ( has no structure it's falling apart), Sanitation infill's, RDP Houses	Confirmed
Pamlaville	Electricity, solar, 297 in Pamlaville have no sanitation, Access road, Agricultural funding activity, RDP Houses, Water, Sport field, mobile Clinic, Siyakhula Projects need offices, access road from Cibini to Pamlaville (Public Works road)	Confirmed
<b>WARD 06</b>		
Dengwane	Bridge Maintenance, Sports Field, Furniture for Hospice, Access Road maintenance, Water taps maintenance, Completion of Manguzela High School, RDP Houses, Police Protection, Fencing of Pre-School	Access roads to first priority
Matsetseng	Grave Yard Fencing, Access Road Maintenance, Water, RDP Houses, Community Hall, Clinic, Park, Community Centre Facility	Confirmed
Zwelitsha	RDP Houses, Access Road Maintenance, Seeds, Community Hall, Sports Ground, Clinic, Old Age Home	Confirmed
Mahangwe	RDP Houses, water, access road maintenance	Confirmed
Polokong	Water and sanitation, access road maintenance, RDP houses, Clinic, RDP Houses	Confirmed
Taung	Water and sanitation, access road maintenance, RDP Houses	Confirmed
Botsola	Water and sanitation, RDP Houses, welding project funding, access road maintenance	Confirmed
Bhakaneni	Fencing of grave yard, Donga rehabilitation	Confirmed
Ramatli	Tarred road Tsenyane, sanitation	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Protea	Access road, sports ground, fencing of grave yard	Old age home
<b>WARD 07</b>		
Corchet	Fencing of fields, sport field, Electric water pump	Confirmed
Matewu	Pre-school, water, Maintenance of Access road, RDP Houses	Confirmed
Mafube	Access road, Job creation, sanitation, RDP Houses, Electricity Infill's, Dipping Tank	
Belford	Pre-school, Access road, Belford bridge, fencing of fields, RDP Houses	Confirmed
Le-grange	Pre-school feeding scheme, sanitation for the RDP Houses, Electricity Infill's, Clinic (the clinic is too far), water (new water pump), Pound, Access road from Crossini, stock theft issue	confirmed
Nkosana	Water, Access Road, RDP House, Clinic, nkosana Biridge and Sanitation	Confirmed
Discuur	Water, Access Road Maintenance , RDP House, Clinic and Sanitation	Confirmed
Thembalihle	Water, Access Road Maintenance, Sanitation & RDP House	Confirmed
Mafube Mission	RDP Houses, Clinic & sanitation	Confirmed
Mngeni	Water, Bridge, RDP Houses and access Road	Confirmed
Esifolweni	Water, Sanitation, RDP Houses, Clinic, Electricity and Access Road	Confirmed
Ngcwengana	Water, RDP Houses, Clinic, Electricity and Access Road	Confirmed
Hillside	Water, RDP Houses, Access Road, Clinic, Electricity	Confirmed
Manzi	Water, RDP Houses, Access Road, Electricity and Clinic, Sanitation	Confirmed
Pote	Water, RDP Houses, Sanitation, Clinic, Electricity and Access road	Confirmed
Dumisa	Water, Access Road, RDP Houses, Clinic and electricity	Confirmed
<b>WARD 08</b>		
Outspan	Water, Electricity, Community Hall, Access road from Barcelona Tavern, Sport field, Toilet Infills, Shearing Shed, Windmills	Add-electricity infills

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
		Add – RDP houses
Zwelitsha	RDP houses, Community Hall, Water and sanitation infills, T13 to 14 Access road, Sports field, Old Age home, Maize production	confirmed
Magema	Sport Field, Water and Toilets infills, RDP houses, Old Age, Multi-purpose centre, Library, Fencing of grave yard, Renovation of crèche	Confirmed
Nchodu	All access roads, RDP Houses, Electricity infills, Pre School, Clinic, Sport field, Sharing Shed, Grave yard fencing	Add – library, Toilets, Field fencing, High school, Apollo lights especially bus stops.
WARD 09		
Rashule	Construction of Rashule bridge.	Confirmed
Gudlintaba	RDP Houses	Confirmed
Hlwahlweni	Access road, fencing of crop Fields	Confirmed
Tsoelike farms (Lufa)	Network connection (for mobile devices), Borehole, fencing of crop Fields, Electricity	Confirmed
Mphoshongweni	RDP Houses, Toilets, Donga rehabilitation, Fencing of crop fields,	Confirmed
Mnqayi	Mavundleni access road, foot bridge from Mavundleni to Mnqayi, water-taps	Confirmed
Matiasse	Electricity, toilets, refurbishing of Gwala bridge.	Confirmed
Manderstone	RDP Houses, construction of access road to the graveyard, generator needed for borehole	Confirmed
Arfsondering	Electricity, toilets Access road- Makopini	Confirmed
Mahangu	RDP Houses, construction of bridge	Feedlot
Mbombo	RDP House, Fencing of crop fields, Sola infill's, access road to Dresini, toilet infill's, sport Fields	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Rashule/4ever	Multi-Purpose centre, Borehole, maintenance of Rashule access road, Preschool, fencing of crop fields, programmes for ploughing of fields Network connection (with Gudlintaba).	Piped Water, Construction of water tanks Sporting equipment and Sporting Facilities
Additional needs:	Makhoba water scheme to be upgraded with additional boreholes and taps. Construction of plantation access road, Maintenance of NewRash access Road,	Confirmed
<b>WARD 10</b>		
Caba	construction of Dlodlweni access road and bridge, community hall, Toilets –Kwa Sobhuza, additional RDP houses, preschool, construction Ndzondweni access road, construction of concrete slab on access road from Nomonde to the school in Mabheleni, Dipping tanks. Electrification of Drayinin Households,	Confirmed
Sijoka	Access roads, refurbishing of Bridge on the sijoka access road that is on construction, speed humps near on the new access road, near the school. Street light along the Road, Pay point, water – electricity be used for the engine, RDP houses.	Confirmed
Lunda	Toilets, RDP houses, Lunda access Road maintenance, Library, construction of new sport field	Electricity on the Project that makes blocks.
Magonqolweni	RDP Houses, access road and bridge to Mdanyana, electricity infills, community Hall, renovation of Preschool.	Confirmed
Hlomendlini	Water-additional Taps, construction of access road and bridge from Sqoqweni to Myendeka, toilet infills, electricity infills, community hall.	RDP houses (additional)
Slindini	RDP Houses, Scholar transport to Ntabazijongene school, preschool, refurbishing of water reservoir, network connection. Refurbishing of road and bridge to Ntabazijongene.	Electricity (additional)
<b>WARD 11</b>		
Lehata	Access Road (Sera), Mobile Clinic, Sport field,	confirmed
Thotaneng	Access Road, Community Hall, Sport field, Extension of new access road, water tanks need to be maintained	Toilets
Pehong	Access Road, Sport field, RDP Houses, Job creation, Access road to agricultural fields	Confirmed



VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Tsenola	Access road(on Progress), Community hall, New access road, sport field, Mobile Clinic	EPWP, funding for agricultural land, water, Access Road not complete
Mabua	Community hall, Poultry Project funding, Job Creation, New Access road (Phomolong), Access road (Tsenola to Mabua), Network Pole (on Progress), Irrigation system for the Mabua Project	Confirmed
Qilwane	Access Road (from Mabua to Pontsheng), water	Access road from Qilwane to Pontsheng
Motjatjane	Sanitation infills	confirmed
Phephela	Access Road needs to be Maintained ( from Maqhwathini to Moreneng), Goxe needs new Access road, Community Hall, Sport field, Extension of new access road in Maqhwathini	Construction of Access Road from trustee to Moreneng
Pontsheng	Maintenance of DR via Khaola, Maintenance of community hall(needs new locks)	Confirmed
Nkonoane	Sport field, Access road to the agricultural fields, community hall, Pre-school, Job creation	Confirmed
Mapfontein	Maintenance of Access road ( Makhoala), Feleng access roads needs to be maintained, Community hall needs maintenance, water (have water but the illegal connections are contributing to water not coming during the day), Job creation	Confirmed
Moreneng	Sport field, Maintenance of access road, RDP Houses, Extension of Access road in Moreneng	Maintenance of access road Maqwathini
<b>WARD 12</b>		
Nkau	RDP, Nkua has no water ;people draw water from open polluted area, Access Road to Makgauleng, Itumeleng Pre-school has no feeding scheme,	Confirmed
Sira/Potlo	Electricity, new access road in Potlo, Sanitation, Job Creation, Maintenance of road, AB350	Confirmed
Khubetsoana	Police Station, Disability School, FET, Access road Khubetsoana to Mapoti, road from above the dongas, Mokaka bridge,	Confirmed
Moqhobi	Water, RDP Houses, Maintenance of access road, Electricity	Confirmed
Mampoti	Water, Electricity, RDP Houses	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mafaesa	Electricity, Access road, Water, RDP houses, Junior Secondary School	Confirmed
Sekgutlong	Maintenance of access road, RDP Houses, Clinic, Water, Dipping Tank, Bridge, Sanitation,	Confirmed
Sekhulumi	Electricity Infill's, RDP Houses, Mobile Clinic, Shortage of water, New access road, Job creation, awareness programmes on rape and abuse, Pre-school, RDP Houses for Orphans, Old age home, ploughing of fields	Confirmed
Kotsoana	Water, access road, RDP Houses, AB350, Disaster Houses, Job creation, Pre-school, Police station, Dipping Tank, Shearing Shred	Confirmed
Queen's Mercy	Water, Electricity Infill's, Maintenance of access road, Clinic, Community hall, Primary secondary school, Police station, Job creation	Confirmed
<b>WARD 13</b>		
Likamoreng	Water –in new houses (settlement)	Access Road, electricity
Mahareng	Preschools, access roads	Electricity Infills
Mohapi	Preschools, access road and bridge, solar maintenance, Refurbishment of Dipping Tank to cater for all livestock (now caters for sheep only), Bridge across to Metsimashwana,	Culvert Bridge, Electricity
Chere	Sport field, water – households without water access,	Electricity Infills
Ramaqele	Access road maintenance and bridge, foot bridge – to Mpharane	Electricity infills
Thotaneng	Phatlalla (new Houses) water, access road	Youth Awareness Campaigns, Electricity infills, sanitation
Masopha	Network connection, Bridge, improve water supply, access road maintenance.	Electricity infills
Letswapong	Access road	Electrification
Mpharane	Refurbishing of clinic, refurbishing of T-Road	Electricity Infills
Kholokwe	Access road maintenance	Pedestrian Bridge, electricity Infills
Additional need- all villages	Awareness programmes and information sharing sessions for youth, Electricity for all villages, Upgrading of T-road	Electricity infills
<b>WARD 14</b>		

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mahasheng Village	Access road and second bridge, Addition of taps	Pre-School, Day care centre/ after care centre, electricity, clinic & maintenance of the access road.
Moiketsi Village	Moiketsi access road, Community hall, Clinic	Maintenance of D646 road, RDP houses, community hall, clinic, electricity, pre-school.
Liqalabeng Village	Phallang access road Extension, Water, electricity	Electricity, water, pre-school & access road.
Motseng Village	Pre-school, Access Road, Fencing of community fields, Dipping facility RPD Houses, Enlarging of water source,	Confirmed
Fatima Village	Toilets and Pre school	Access road, RDP houses, pre-school, mobile clinic, community works programme & agricultural activities, electricity.
Nice field village	Pre - school, access road, scholar transport, Disability School.	Confirmed
Letlapeng village	Access road, Extension of water taps, Bridge, Pre-school, scholar transport	Confirmed
Lekhalong village	Lekhalong bridge, water taps extension and access road, electricity, agricultural project fencing, toilet infill's, RDP Houses, Controlling of illegal yard water connection	Mobile clinic
Mateleng Village	Forest removal, water pumps, access road	Pre-school, wattle clearing, electricity (some houses not connected).
Mapoleseng village	Access road, Access Road, Controlling of illegal yard water connections	Electricity,
Mangopeng	Toilets and RDP Houses	Electricity, water, pre-school, access road, access road maintenance, additional water taps.
<b>WARD 15</b>		
Qhobosheaneng	RDP Houses, Clinic	Maintenance of Gravel Road. Water.
Mahlabatheng	RDP Houses, Pre-school, sports-field	Maintenance of Gravel Road.
Mapoleng	Toilets, Mobile Clinic	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Pontsheng	Community Hall, Bridge (Popopo), RDP Houses, sanitation	Maintenance of Gravel Road.
Frystat		Water supply. Ridge, Access roads, RDP Houses, Toilets
Pholile	RDP Houses, Community hall, Pre-school, borehole, grave yard	Maintenance of Gravel Road.
Semonkong	RDP Houses, Access Road maintenance, Toilets	Maintenance of Gravel Road
Paballong	Community Hall, RDP Houses, Pre-School Renovation, Library, Youth Facilities	Maintenance of Gravel Road.
Lhaseng	RDP houses, Pre-school	Maintenance of Gravel Road.
Lekoentlaneng	Community Hall, Electricity, Water	Maintenance of Gravel Road.
WARD 16		
Mehloloaneng-atlas	Access road from Kinira needs maintenance, Community hall, RDP houses, Electricity infills ,Toilets- infills	Add water
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	Add RDP houses
Moenang	RDP houses, Moaneng Access roads maintenance, Water, Foot bridge , Play area for children, Fencing of gravesite	Access Road- maintenance urgently. Water- electricity operated engine
Tsekong	RDP Houses, Toilets infills, Access road to the J.S.S to be maintained, Community halls, Fencing of grave site, Water	Water- water infills needed
Majoro	Electricity in Majoro, Toilets, Access road linking Majoro to Avondale, Dipping tanks, Support to cooperatives, Library	Majoro sports field maintenance Electrification in Majoro- contractor is on site
Sketlane	Additional taps, Access road to Shepardshoek, Scholar transport, Toilets, RDP houses	Add: Community hall, satellite police station and clinic.
Mbobo	New access road,RDP Houses, Community hall, Clinic or mobile services	Need access road urgently
Maloto	Sports grounds, RDP houses, Community hall, and Access road to be maintained and extended.	Access road-needs maintenance urgently
Khutsong -HaAndries	Electricity, Access roads to Khutsong,Community hall,water,LIMA	Electricity infills.

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
		Add: RDP houses and a clinic. Access road is needed urgently.
Mechachaneng	Water, additional taps needed, Toilets, Ploughing of fields	the new water pump/engine
Springana Village	Access road maintenance and extension of the road, RDP houses, Community Hall, Dipping tanks,	Confirmed
Willary Farm	Access road to the farm (new) about 4km, Electricity Borehole or dam	Confirmed
Khorai	New access road linking Khorai and likhetlane, Khorai Access road maintenance, Sports fields, Fencing of grave site, Paypoint – sassa, RDP Houses, Satellite police station, Toilets, Community hall	Confirmed
<b>WARD 17</b>		
Mgubho	Foot bridge eDwaleni, Dipping tank, Maintenance of Mgubho access road, RDP Houses	Confirmed
Mbizeni	Maintenance of access road and bridge, Water, RDP Houses, assistance with fencing of crop fields. Assistance with the forestry project	Add- Community hall
Nkalweni	RDP houses, Network connection (for mobile devices), Preschool. Access road	Confirmed
Luxeni	Water-additional taps needed. Electricity infills, RDP houses, Toilets, Preschool, mobile clinic to come to the village.	Confirmed
Lugada	Electricity kwaNqodi. Toilets, water, electricity infills. Access road, RDP houses, Dipping tank, sports field, fencing of crop fields. Foot bridge crossing at Kinira for from Lugada.	Confirmed
Sgogo village	New access road from Sigoga to Silwani. Toilets, water, access road, RDP houses, Preschool, community hall, sports ground	Confirmed
Mango	Community hall, RDP houses, Electricity, Clinic, Access road maintenance from Mango to Nyanzela to Polile, A Multipurpose sport ground, water, Network connection (for mobile devices).	Clinic, Borehole drilled, however there is no water
Polile	Access road, water, toilets.	Confirmed
Nyanzela	Nyanzela to Mango access road, water, preschool, shearing shed, RDP houses, community Hall.	Confirmed
<b>WARD 18</b>		

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Tshisa	Extension of access road, water, sports field, clinic, RDP Houses, Pre-School, Pedestrians Crossing	Community Hall (additional)
Bubesi	Access road, water and sanitation, water dam for farmers, RDP Houses, community hall, sports ground, Library, Police station, Network Pole, funding of coops	Toilets (additional)
Mashu	Access road, water and sanitation, water dam for farmers, RDP Houses, community hall, sports ground, Library, Police station, network pole, funding of coops	Confirmed
Moyeni	Water, sanitation, sports field, access road, RDP Houses, Tribal authority facility	Confirmed
Hillside	Water, sanitation, sports field, access road maintenance, RDP Houses, Community Hall, shearing shed	Confirmed
Nkungwini	Water, Network, access road, Job opportunities, pre-school, Community hall	Confirmed
Zipampirini	Water, sanitation, sports field, RDP Houses	Confirmed
Qili	Electricity, addition of taps, sanitation, access road maintenance, RDP Houses, sport field, Agricultural activities funding, Coops funding Community Hall	Confirmed
Mrwabo	Access road maintenance and extension, electricity, RDP Houses, Network Pole, Sport Field	Confirmed
Myemaneni	Water, access road and bridge, electricity, RDP Houses, deforestation, Network Pole, Job Opportunities, Sport field maintenance, Pre-school maintenance	Confirmed
Sidakeni	Electricity, water, deforestation, DR08015 T- Road re-surfacing, Access road maintenance and extension, RDP Houses, Shearing shed, Sport field	Signal pole for Alfred Nzo Community radio
Fiva	Electricity, Water, Sanitation, RDP Houses, Network Pole, Access Road Maintenance And Extension, Sports Field, Community Hall, Pre-School, Deforestation	Confirmed
Kesa	Water, access road, RDP Houses, Electricity, Wattle removal	Confirmed
Nkalweni	Water, sanitation, sport field road maintenance and extension, RDP Houses	Confirmed

WARD 19

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
NORTH END	<p>Living Vine Circle, Jagger Street from KFC to where it joins Balloon Street and new drainage pipes are needed, V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred and roads need to be resurfaced, open donga between Khotsong TB Hospital and Living Vine Circle needs pipes to be put in and closed it is now a danger to children.</p> <p>Opening between Khotsong TB Hospital and Living Vine Circle needs to be fenced, becoming a thoroughfare for substance abusers going to the nearby hideout (Old Police Barracks)</p> <p>Opposite KFC. Jagger Street before Balloon, Illegal Containers need to be removed</p> <p>O’Reilly Street: V-drains need to be resurfaced with concrete housing, V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred)</p> <p>streetlights, upgrading of parks, trade school employment, drainage pipe problem @ the shops.</p> <p>William Street: V-drains need to be resurfaced with concrete housing, , V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred)</p> <p>street-lights, upgrading of parks, trade school employment, resurfacing of road, problem with storm water pipe running from town, corner of William and Jagger Street needs to be replaced.</p> <p>Existing neglected play-park to be turned into safe park for foundation phase learners, to play and do homework</p> <p>Davey Street: V-drains need to be resurfaced with concrete housing, , V-drains are full of cracks – to be closed and the parts between V drain and tar road, need to be tarred)</p> <p>street-lights, upgrading of parks, trade school employment, resurfacing of road, drain pipe running from town, corner of Davey and Jagger Street</p> <p>Kok Street: drain pipe running from town, corner of Kok and Jagger Street needs to be replaced</p> <p>Swan Road: storm water pipe running from town, corner of Swan Road and Jagger Street needs to be replaced</p>	Cutting of trees, improve road markings, fix potholes, grass cutting including collection and waste collection

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	<p>Balloon Street: near Moravian Church, storm water catchment (new bigger storm water pipes need to be installed) Man-made catchment to be closed.</p> <p>North End Extension (RDP Houses): Park is vandalised and needs to be fixed and also made into a safe park for all age groups</p>	
WEST SIDE	<p>High Street: from Jagger Street to West Street – railings on old pedestrian bridge need to fixed, under the bridge leading towards the donga needs a bigger pipe to be installed to catch flood water. Road needs to be resurfaced, street-lights must be upgraded</p> <p>North Street: from North Street to Jagger Street – open area needs to be fenced/cordoned-off for security purposes and floodlight needs to be installed</p> <p>Kerbing and V-drains need to be cleaned and at the end of North Street towards Caravan Park, floodlight needs to be installed, because it's near a donga, trees and grass to be kept very short</p> <p>Long Street: from Long Street to Jagger Street – open are needs to be fenced/cordoned-off for security purposes and floodlight needs to be installed</p> <p>Kerbing and V-drains need to be cleaned and at the end of North Street towards Addis B&amp;B, floodlight needs to be installed, because it's near a donga, trees and grass to be kept very short</p> <p>West Street from Station Road to New Fresh Produce Market needs to be resurfaced and streetlights need to be installed.</p> <p>West Street From R56 towards mountains needs to be resurfaced, more streetlights need to be installed</p> <p>Small road above R56 needs to be resurfaced</p>	Cutting of trees, improve road markings, fix potholes, grass cutting including collection and waste collection
BUXTON AVENUE	<p>Road above PnP and Prison: needs kerbing and resurfacing and dongas serving as Vdrains require pipes to be fitted and closed</p> <p>Road between Police Station and Magistrates Court: needs to be resurfaced</p> <p>Woltemade Street above KEHS Hostel: Resurfacing and Kerbing and Street Lights</p> <p>Mayor's Walk from Swimming Pool: Kerbing on both sides of the road</p>	Cutting of trees, improve road markings, fix potholes, high mast light above PnP, add traffic lights/ a traffic circle next to PnP & BP garage and also next to Roman Catholic Church intersection, grass cutting including collection and waste collection



VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	School Street: from R56 right up to cul-de-sac requires resurfacing and at the end of the road a fence is needed between 2 houses Donga serving as V storm water drain from Police Station in Market Street needs to be closed and fitted with storm water drain pipes and kerbing Green Street from Woltemade to R56 needs kerbing alongside donga needs tar to be continued from existing to the kerbing	
NEW J	Mayors Walk to R56 down to North Street needs to be resurfaced. Davies Road – needs to be resurfaced Raymond Rodgers from High Street, on the corner a floodlight is required and streetlights need to be upgraded, kerbing needs to be maintained Pike Avenue – cul-de-sac and kerbing needs to be maintained School Street to Railway Road – road needs to be resurfaced Railway Road to Fette Street – road needs to be resurfaced	Maintain the drainage system at School street, Cutting of trees, improve road markings, fix potholes, grass cutting including collection and waste collection
<b>WARD 20</b>		
Itsokolele	Tar road ( the internal road from the hostel street), Maintenance of play centre, Speed humps in Jabulani Road, Tennis Court needs to be maintained, maintenance of drainage system, maintenance of street lights, maintenance of Potholes, maintenance of municipal offices so to be utilised, Street names signs were taken down, need assistance with the issue of Stray animals in the location, Re-maintenance of community park, reconstruction of bridge between Itsokolele and Njongoville the bridge is too low	Construction of bridge
Njongweville and Dark City	Speed humps to be situated between Njongweville and Dark City, Sewerage, Clear sites for churches, maintenance of drainage system, high mast (2), Pre-school, tar road on internal roads, borehole activation, Road sign for School children in Khanya Naledi or scholar patrol, Side way walk along Khanya Naledi school	Confirmed
Mountain View	High Mast, Street names, Skip, Sport field	Telkom lines, Planting of trees
Harry Gwala Park	Drive way pipes must be installed, internal access roads must be tarred all, speed humps in Bokamoso, street lights be maintained, Apollo lights are not working need to be maintained regularly, Water some part of Harry Gwala have no access to water, the woman whose house was damaged by the disaster has not been assisted till now, SMME	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Harry Gwala Ext.	Streetlights, Apollo lights, sport field, Pre-school, Donga Rehabilitation just above top houses in Harry Gwala Park ext,	Confirmed
<b>WARD 21</b>		
Mdeni	Access Road, Fencing of Arable Land, Water, Sanitation, Police Station (on Advertising stage), Shearing Shred	Report to be submitted
Kholweni	Sport field, Access road	
Rhohlweni	Fencing of fields, Sigoga bridge, Sport field, Pre-school, Sanitation on the new RDP houses, Scholar transport, Tertiary Bursaries	
Ntlola	Water, Agricultural funding activity, Sport field	
Sitiweni	Access road (from Gwadane to Sitiweni), school hostel in Sitiweni, Scholar transport, Shearing Shred, Clinic ( the clinic is too far from Sitiweni), Agricultural funding activity	
Gwadane	Water, Fencing of Grazing land/Camps)	
Mission, Msukeni	Sigedezi Bridge and Gqweza Bridge, Access road, fencing of sport field ground, Community hall, Water	
Nkalweni	Access road, Water, Electricity Infill's, Sport field, Fencing of fields	
Upper Mvenyane, Matheni	RDP Houses for Disaster victims), Sanitation, Electricity infill's,	
Mabheleni	Social Workers to visit the ward, Sport field, Internal Access roads, Community hall destroyed by the disaster, Upgrade water, Donga Rehabilitation, Mobile (because Ntlola village is too far from the Clinic), Multi Purpose centre, Bridge, Pre-school from the village has no structure	
<b>WARD 22</b>		
Lukholweni	Electricity, clinic, Skills development, solar maintenance, T-Road (Tarred Road), Youth development, RDP Houses	Toilets, Solar maintenance
Phalane	Electricity, Solar maintenance, Water, Toilets renovation, Scholar transport, Provincial road maintenance, RDP Houses	Scholar Transport: Mobile clinic
Mkhemane	Electricity, Mpofini maintenance, Water, RDP Houses	Access road
<b>WARD 23</b>		

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mangolong	Clinic, RDP Houses, Sanitation, Access road (virgin), Pre-school, fencing of fields, Apolo Lights, Dipping Tank, Job creation, Electricity Infills	Confirmed
Good-Hope	Shopping Centre, Pay-point station, Mthumasi Bridge, Thafa to Good-Hope Bridge, Good-Hope Bridge, fencing of fields, Access road (virgin), RDP Houses, Sanitation, Shearing Shred, Pre-school, Sport field, Network Pole	Confirmed
Fobane	Shopping Centre, RDP Houses, Clinic, Water, Apolo lights, maintenance of access road, dipping tank	Confirmed
matolweni	Shopping mall, RDP Houses, Clinic, Apolo Lights	Add – sanitation
Bethesda	RDP Houses, Sanitation, Community hall, sport field, access road, Clinic, Shearing Shred, Ploughing of fields	Confirmed
Sekhutlong	Clinic, RDP Houses, Sanitation, Pay-Point station, Maintenance of Access road	Add – Sekhutlong access road and clinic
Thafa	Apolo lights, Pre-school, access road (virgin), T-Road maintenance, Bridge, RDP Houses, Dipping Tank, Water, Sport field, Sanitation, Clinic, Poultry project need assistance with funding	Confirmed
WARD 24		
Maqhatseng	Water, Access road- Phororo, Fencing of grave site, Preschool, RDP Houses, Community hall, Clinic	Add – RDP houses
Moriting	Access road to Kweneng, Selofong coop needs a tractor, Funding opportunities for poultry and piggery, RDP housing, Sports grounds, Additional water taps, Toilets for new houses, Scholar transport, High Must light, Ploughing of fields and LIMA, Electricity infills	Confirmed
Linotsing	Water, Access road, Clinic, Community hall, Sports field	New households need electricity infills. Access Road maintenance The preschool renovation
Mahlake	Water, Preschool, Ploughing of fields, Donga rehabilitation, Community hall, Sports ground, Mobile clinic services	Add – community hall Access road to Kweneng maintenance.
Soloane	Water, RDP houses, Fencing of Fields, LIMA, Sports ground, Mobile clinic services, Toilets in new houses	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Purutle	Access road maintenance, Mobile clinic services , Electricity, Water: borehole, Community hall.	Solars-of the solars were destroyed during storm
Ramafole	Toilets, Water: borehole, RDP houses, Preschools, Sports grounds, Access road from the preschool, Access road in the extension area	Confirmed
Mideni	Community hall, Sports ground, RDP Houses, Fencing of Fields	Add – electricity infills, Water recording studio
Moyeni	Access road, Electricity, RDP Houses	Confirmed
Zimpofu	Electricity, Water, Fencing, Feed for animals in winter, Access road to be extended and also maintained, Clinic services, Fencing of fields	Add- RDP Houses Add – access road to Mazizini
Madlangeni at Zingcuka	Electricity, RDP houses, Access road to Ezibengwini	Add- Water Add –outdoor smart Jim for an active youthful population
WARD 25		
Moitheri village (new)	Water, electricity, access road	Confirmed
Magogogong	Water, electricity	Confirmed
New Stance-Martinfield	Water – borehole needed, access road to Azariell school to be upgraded.	Sanitation, RDP Houses,
Ned Village	Preschool, Electricity, Clinic services (Mobile clincinc), Community hall	Borehole
Jabavu	Community Hall, RDP Houses, access road, water-borehole to be covered- produces dirty water	Confirmed
Nkosana 2	Water, bridge to the Project, Pay point in St Magaret, RDP Houses	Fixing of community water taps, Electricity Infills, Clinic
Malosong	Water- additional taps and pipes, Electicity infills between haThabang and Malosong, Clinic	Confirmed
St. Paul	RDP Houses, Clinic, Renovation of the community Hall, Library, and water- there are taps but water supply is irregular, maintenance of Sosolo access road to St Margaret.	Borehole
Tholang (new)	Water and Electricity	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Additional needs	Clinic for the ward, support and assistance for children cultural dance clubs and netball club in Malosong.	
<b>WARD 26</b>		
Shenxa Village	Electricity ,Access Road, Agricultural Assistance, RDP House, Sport Field, pre-school	Confirmed
Black Diamond Village	Electricity, Agricultural Assistance, RDP Houses, Community Hall, Sport Field, Grave yard fencing	Water pump (additional)
Gobizembe	Electricity ,RDP Houses ,Water, Access Road, Sport Field	Confirmed
Magasela	Electricity, Water, RDP Houses, Access Roads, Sport Field	Confirmed
Bharini, Thebane& Dada	Electricity, Water ,RDP Houses, Farming Equipment, Sport Field	Confirmed
Matshemula	Housing, Water, Electricity, Farming Equipment, Sport Field	Confirmed
Cedarville		
Khorong Koali Ext	Electricity, Re – Surfacing Streets, Streets Lights,	Confirmed
Coloured Section	Streets Surfacing, Streets Light, Pre-1994 Houses Rectification, Sewer Upgrade/Sanitation. Sport Field	Confirmed
Khorong Koali Park	House Rectification ,Speed Humps, RDP Houses, Sport Field	Cleaning of drains
Mzingisi Location	Sanitation Upgrade, Streets Lights, Street Surfacing,Pre-1994 House Rectification ,Sport Field	RDP houses, Toilet (additional)
Cedarville Town	Road Surfacing,	Storm water pipes
Bultfontein	RDP Houses, Farming Equipment, Sport Field	Confirmed
Sandfontein	RDP Houses, Farming Equipment, Sport Field	Confirmed

**PART A: WARD NEEDS AND PRIORITIES**

<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 01</b>	
1 Title deeds for property owners	1. Funding of Cooperatives
2. Apollo lights	
3. Electricity Infills	
4. Maintenance of Access road	
<b>Ward 02</b>	
1 Electricity	1. Rehabilitation Centre
2. Water	2. Skills Centre
3. New Access road and maintenance	3. Farming initiatives
4. RDP Houses	4. SMME support
5. Skills Centre	5. Bursaries, learnerships and internships for unemployed youth.
<b>Ward 03</b>	
1. Water	Old age home
2. Raods	Home based care
3. Electricity	Mobile clinic
4. RDP houses	Funding for cooperatives
<b>Ward 04</b>	
1. RDP Houses	
2. Electricity infills	
3. Sports field	
4. Sanitation	
5. Access Road Maintenance	
<b>Ward 05</b>	
1. Access Road	1. Agricultural funding Activity
2. Electricity	2. Sport field
3. Water	3. awareness campaigns on fire
4. RDP Houses	4. stock theft issue
5. electricity Infills	5. Ambulance services
<b>Ward 06</b>	
1. Water	
2. Roads	
3. Electricity	

<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
4.RDP houses	
5.Pre-schools	
<b>Ward 07</b>	
1. Water	1. Fencing of fields
2. Access roads/bridges	2.SMME initiation
3.RDP Houses	3.Awareness campaigns on crime
4.Clinic	4.Dipping tank
5.Sanitation	5.Stock theft issues
<b>Ward 08</b>	
1 Access roads	
2. Water and sanitation	
3. Sports field/facilities	
4. Electricity Extensions & infills	
Community halls	
<b>Ward 09</b>	
1. Access Roads and Bridges	1.Fencing of crop fields
2. Electricity	2.Preschools
3. Water and Sanitation	3.Sports Fields
4. Network connection (for mobile devices)	4.Multi -purpose Centre
5. RDP Houses	5.Feedlots
<b>Ward 10</b>	
1.Access road and Bridges	1. Funding support for Pre- Schools
2.Electrification	
3.Sport field	
4.Water and Sanitation	
5.RDP Houses	
<b>Ward 11</b>	
New Access roads	Funding for Projects initiation
Maintenance of Access roads	Job creation
Community hall	Awareness on high rate of substance abuse
Sport fields	Solution on stock theft
RDP Houses	Awareness campaigns on teenage Pregnancy/Youth
•	
<b>Ward 12</b>	

<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
1. Electricity	Shearing shed
2. Water	Tittle Deeds for new houses
3. RDP Houses	Dipping Tanks
4. Police Station	
5. Access Roads/Bridges	
<b>Ward 13</b>	
1. Electricity	1.Satellite police station
2. Refurbishing of roads and bridges (Provincial roads and access roads)	2.Preschools
3. Water	3.Dipping tanks
4. RDP houses	4.Awareness campaigns for youth on health and hygiene
5. Sports Field	
<b>Ward 14</b>	
1. Electricity	1. Support to local SMMEs (training & funding)
2. Provincial and access road maintenance	2. Skills development & bursaries for out-of-school youth.
3. RDP houses	3. Agricultural projects.
4. Pre-school	
5. Clinic	
<b>Ward 15</b>	
1.Water	
2.access Roads	
3. RDP houses	
4. Electricity	
5.Pre-schools	
<b>Ward 16</b>	
1 Access Roads	1. Ploughing of Fields and fencing
2.Water	2. Police stations
3.RDP houses	3. Library services
4. Community halls and sports fields	4. SMME Support
5.Electricity infills	
<b>Ward 17</b>	
1 Water and Sanitation	1. Preschools
2. Electricity – electricity infills	2. Fencing of Fields
3. Network connection (for areas without access)	3. Dipping tanks



<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
4. Access roads	4. sports fields
5. RDP House	5. Clinic services
<b>Ward 18</b>	
1. Electricity	1. Agricultural Activities Funding
2. Water and Sanitation	2. Coops Funding
3. RDP Houses	3. Water Dam For Farmers
4. DR 08015 T-Road maintenance (Tarred)	4. fencing of Grazing land
5. Network Pole	5. Protection of live stock
<b>Ward 19</b>	
1. Water & sanitation	1. Safety & security
2. Resurfacing of all roads	2. Youth recreational centre
3. Upgrading of Storm Water Drainage Systems and Sewer Lines	3. Rehabilitation Centre for Substance Abuse
4. Housing (RDP and Low-Cost)	4. Recreational park
5. Waste removal, grass cutting in all streets & high mast lights.	
<b>Ward 20</b>	
1. Speed Humps	
2. Street Lights	
3. Internal Streets	
4. Pre-school	
5. Community Library	
<b>Ward 21</b>	
Bridges	Shearing Shred
Water	Fencing of Fields
RDP Houses	Dipping Tank
Access roads	SMME Project funding
Sport field	Donga Rehabilitation
<b>Ward 22</b>	
1 Electricity	1. Community projects for people living with disabilities
2. Water	
3. Toilets	
4. Mkhemane Access road and Rolweni bridge	
5. RDP Houses	

<b>INFRASTRUCTURE PRIORITIES</b>	<b>SOCIO- ECONOMIC PRIORITIES</b>
<b>Ward 23</b>	
1.RDP Houses	1. Fencing & Ploughing of fields
2.Apollo Lights	2. Sanitation
3.Clinic	3. Sport field
4.Access Road	4. Dipping Tank
5. Shopping centre	5. Pay-point station
<b>Ward 24</b>	
1.Water	Ploughing of fields and fencing
2.Electricity	Skills training centre
3.Access road	Support for youth cooperatives
4Sports grounds	Mobile clinic services
5RDP Houses	Assistance for leaners: Bursaries, learner ships and internship programmes
	Ploughing of fields and fencing
<b>Ward 25</b>	
1.Water	1.Clinic
2.Access roads and bridges	2.Preschools
3.Electricity	
4.Sports field	
5.Community Hall Renovation-ST-Paul	
<b>Ward 26</b>	
1. RDP houses	1. Substance abuse awareness campaigns
2. Water	
3. Toilets	

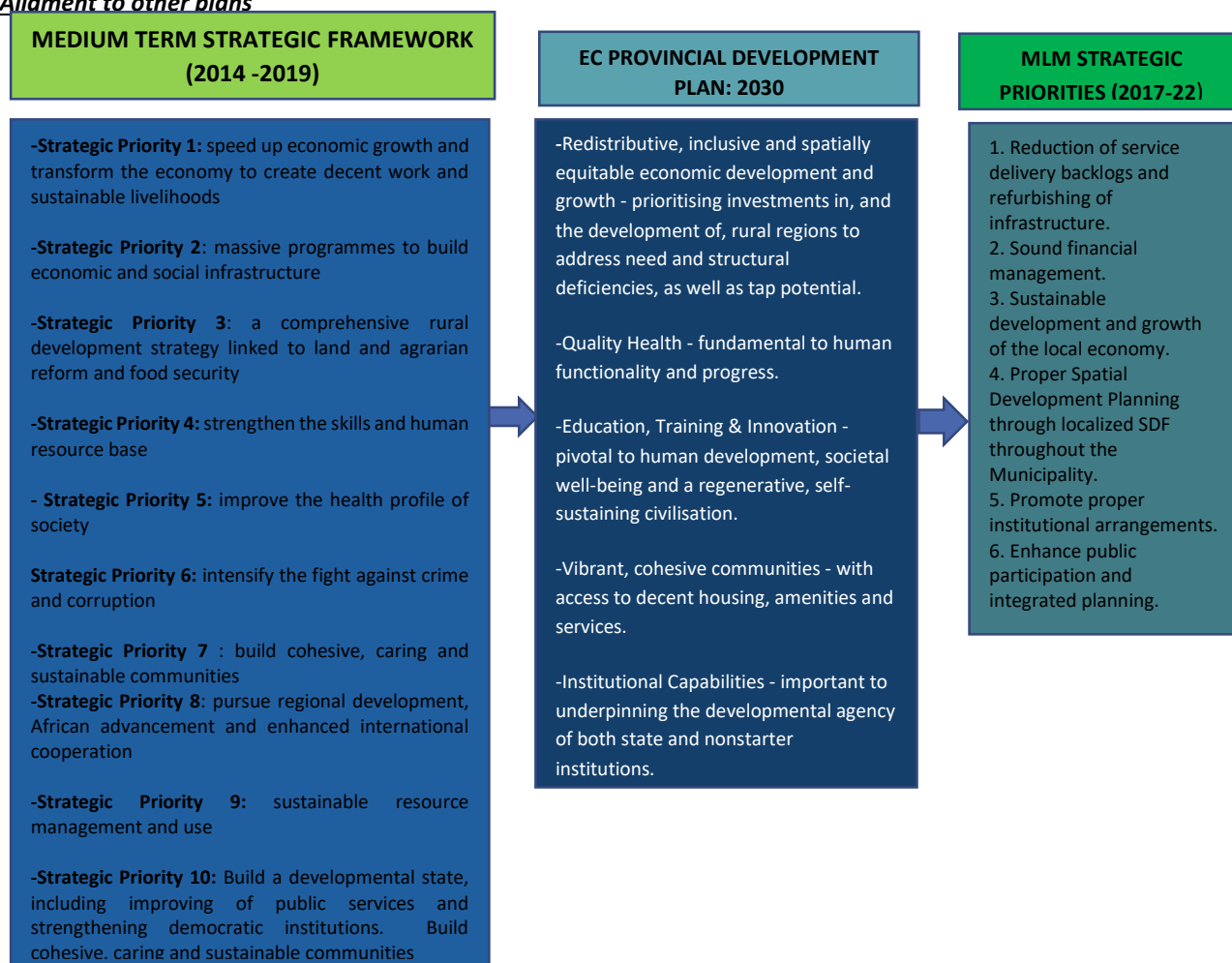
## CHAPTER 3: STRATEGIC FRAMEWORK

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

### 3.1 Development Strategy

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

#### *Alignment to other plans*



### 3.1.1 Vision And Mission

LONG TERM VISION	5-YEAR VISION
<p>Section 26 of MSA states that <b>“(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>”</b></p>	<p>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.</p>

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



### 3.1.2 5-Year Targets And Indicators

#### KPA: Basic delivery

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

#### KPA: Local Economic Development

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

#### KPA: Spatial Planning

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

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

SPORT	MLM STRATEGIC PRIORITY	GOALS	OBJECTIVES	REFERENCE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Priority 1: Reduction of Service Delivery Backlogs and Refurbishing of Infrastructure	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	1.To Provide support to indigent households with the municipality	P1G101
			2. To improve the provision basic services to rural and urban communities in the municipality.	P1G102
			3.To improve access to sports and recreational facilities in rural and urban areas within the municipality	P1G103
			4. To provide suitable and conducive working conditions for municipal staff and councilors	P1G104
			5. To maintain municipal infrastructure and public amenities ;	P1G105
		Goal 2:Realize sustainable communities in a safe and Healthy environment	6. achieve sound environmental management and land use conservation management	P1G206
		7. To promote safer, informed and secure communities	P1G207	
MUNICIPAL FINANCIAL VIABILITY	Priority 2: Sound Financial Management	Goal 3: sustain a Financially viable institution that is sustainable and complies with statutes	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	P2G308
			9. to improve revenue enhancement through broadening revenue base and improving revenue collection	P2G309
			10. To strive for Clean Administration	P2G3010
LOCAL ECONOMIC DEVELOPMENT	Priority 3: Sustainable development and growth of the Local Economy	Goal 4: Reduce Inequality, Poverty and Unemployment.	11.To create a favorable environment for promoting a growing and sustainable local economy	P3G4011
			12. To improve support and investment in agriculture	P3G4012
			13.To Support the development of SMME to participate in a diversified and growing economy	P3G4013
		Goal 5: Develop a Growing and Viable Tourism Sector	14. To promote and Market Matatiele as a Destination of choice through show casing of tourism.	P3G5014

			<i>15. To build a cohesive tourism sector</i>	<b>P3G5O15</b>
<b>SPATIAL CONSIDERATIONS</b>	<b>Priority 4:</b> Proper spatial Development Planning through the SDF and localized SDF' throughout the municipality	<b>Goal 6:</b> Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	<i>16. To Provide Land for Residential, Commercial and Industrial Development</i>	<b>P4G6O16</b>
			<i>17. To Ensure that the cadastral information is updated for future use</i>	<b>P4G6O17</b>
			<i>18. To ensure implementation of SDF AND LUMPS in in line with the SDF</i>	<b>P4G6O18</b>
			<i>19.To build a healthy, competent and effective workforce</i>	<b>P5G7O19</b>
<b>INSTITUTIONAL ARRANGEMENTS</b>	<b>Priority 5:</b> Promote proper Institutional Arrangements	<b>Goal 7:</b> Build and strengthen the administrative and institutional Capacity of the Municipality. <b>Goal 08 :</b> Promote an efficient and Effective Working Environment	<i>20.To provide a healthy, safe, secure and productive work environment</i>	<b>P5G8O20</b>
			<i>21. To provide reliable and efficient ICT services to achieve optimal service delivery</i>	<b>P5G8O21</b>
			<i>22. To Strengthen integrated planning, Risk management, performance monitoring and evaluation of municipal programmes</i>	<b>P6G9O22</b>
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>	<b>Priority 6:</b> Enhanced Public Participation and Integrated planning	<b>Goal 09:</b> realize an Efficient and effective implementation of Governance Systems	<i>23. Promote good governance in providing efficient administrative support to council, council committees and management committees</i>	<b>P6G9O23</b>
			<i>24. To protect the interests of the Municipality and ensure compliance with legal requirements.</i>	<b>P6G9O24</b>
			<i>25. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues</i>	<b>P6G9O25</b>
		<b>Goal 10:</b> Strengthen Communication and improve community and stakeholder participation in municipal affairs	<i>26. To promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects</i>	<b>P6G1026</b>

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

A municipal/Council Strategic planning session was held on 10 – 15 February 2019 to formulate immediate and future development Objectives, Priorities, Targets, strategies and Key Performance Indicators to address the developmental issues and to budget accordingly as identified through community needs analysis. Taking into consideration the limited resources and the scope of service delivery backlogs, priorities' objectives as well as strategies were formulated to address the developmental issues, as per the assessment of the current situational analysis. The subsequent discussion is linked directly to the findings on the Situational Analysis and taken further to realize the developmental vision of the municipality. The focus is intended to achieve appropriate and sustainable delivery of services and create an enabling framework for social and economic development.

#### 3.2.1 BUDGET AND TREASURY OFFICE

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										T 2019/20	2020/2021	2021/2022	
	Municipal financial viability	Priority 2 Financial Sound Management	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Training of current Staff; Appointment of debt of collectors; and Credit control policy and procedures	<b>Objective 09</b> To improve revenue enhancement through broadening revenue base and improving revenue collection	Amount of debt reduced by set date	Debt balance R 104 M as at 31 Dec 2017/18	Reduce Revenue debt by R3,000 000 by 30 June 2020	Debt Collection & Reduction	R1 000 000.00	R1 070 000	R1 144 900.00	BTO- REVENUE AND EXPENDITURE
	Municipal financial viability	Priority 2 Financial Sound Management	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Appoint a service provider to develop a General valuation roll.	<b>Objective 08:</b> To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Valuation roll produced by set date	Certified valuation roll for 2013-17	Produce a supplementary valuation roll for implementation by 01 July 2019	General valuation roll	R300 000.00	R321 000.00	R343 470.00	BTO- REVENUE AND EXPENDITURE



IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										T 2019/20	2020/2021	2021/2022	
	financial Municipal viability	Financial Priority 2 Sound Management	<b>Goal 2:</b> Financially viable institution that is sustainable and complies with statutes	Extract the General Ledger from the financial system and balance it to the source document.	<b>Objective 08:</b> To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Number of monthly debtor's reconciliations compiled by set date	12 monthly reconciliation submitted and approved in 2018/2019	Compile 12 monthly debtors Reconciliations by 30 June 2020	Debtors Reconciliations	N/A	N/A	N/A	BTO- REVENUE AND EXPENDITURE
	FINANCIAL MUNICIPAL VIABILITY	Financial Priority 2 Sound Management	<b>Goal 2:</b> Financially viable institution that is sustainable and complies with statutes	Remote monitoring of smart meters through the back- office. Roll-out of Phase 3 for installation of meters through funding from DOE/SANEDI	<b>Objective 9:</b> To improve revenue enhancement through broadening revenue base and improving revenue collection	12 monthly reports on the management of meters submitted by the set date	2000 replaced meters		Smart metering	R1 000 000.00	R1 080 000.00	R1 166 400.00	BTO- REVENUE AND EXPENDITURE
	FINANCIAL MUNICIPAL VIABILITY	Financial Priority 2 Sound Management	<b>Goal 2:</b> Financially viable institution that is sustainable and complies with statutes	Billing and posting of accounts	<b>Objective 9:</b> To improve revenue enhancement through broadening revenue base and improving revenue collection	Monthly billing and postage done on the set date	7000 billed accounts and delivered statements	Billing done by end of the month and Posting of accounts by the 15th of the following month.	Billing of Accounts and postage of monthly statements	R180 000	R192 600	R192 600	BTO- REVENUE AND EXPENDITURE

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										T 2019/20	2020/2021	2021/2022	
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	<b>Priority 1</b> Reduction of Service Delivery Backlogs and Refurbishing of Infrastructure	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	Identification of indigent household in the municipal area	<b>Objective 2</b> To improve the provision basic services to rural and urban communities in the municipality.	Number of registered indigent beneficiaries receiving free basic services	2017/2018 4451 beneficiaries receiving support	Provide services to 12 100 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2020	Indigent support	R18 600 000.00	R30 100 000.00	R35 100 000.00	BTO- REVENUE AND EXPENDITURE
	MUNICIPAL FINANCIAL VIABILITY	<b>Priority 2</b> Financial Sound Management	<b>Goal 2:</b> Financially viable institution that is sustainable and complies with statutes	Council resolution on annual review of budget related policies.	<b>Objective 8:</b> To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Number of policies reviewed by set date	2017/2018 reviewed policies	Annual review of 10 budget related policies within the legislative prescripts of MFMA; MSA; MPRA and NT guidelines by 30 June 2020	Review of budget related policies	N/A	N/A	N/A	BTO- REVENUE AND EXPENDITURE
	Municipal financial viability	<b>Priority 02</b> financial sound management	<b>Goal 3</b> Financially viable institution that is sustainable and complies with statutes	Compile and consolidated Municipal Procurement Plan, Submit to Accounting Officer for Approval,	<b>Objective 08</b> To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Approved Procurement Plan by the set date	2019/20 Approved procurement plan	Approval of 2020/21 Procurement Plan by 31 May 2020	Demand Management (1)	N/A	N/A	N/A	BTO- SUPPLY CHAIN MANAGEMENT UNIT

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										T 2019/20	2020/2021	2021/2022	
	Local economic development	Priority 05 Sustainable development and growth of the Local	Reduction of Inequality, Poverty and Unemployment	Update the deviation register; quotation register.	To Support the development of SMME to participate in a diversified and growing economy	Percentage of procurements between R30 000.00 and R200 000.00 procured within Matatiele (locally)	LED Procurement program approved provincial treasury	55% of Procurement between R30 000 – R200 000 procured within Matatiele BY 30 June 2020	Supplier Development (1)	N/A	N/A	N/A	BTO- SUPPLY CHAIN MANAGEMENT UNIT
	Local economic development	Priority 05 Sustainable development and growth of the Local	Reduction of Inequality, Poverty and Unemployment	Update the deviation register; Bids awarded register, and contract register	To Support the development of SMME to participate in a diversified and growing economy	Percentage of procurements above R200 000.00 procured within Eastern Cape Province	LED Procurement program approved provincial treasury	30% of procurement above R200 000 procured within Matatiele	Supplier Development (2)	N/A	N/A	N/A	BTO- SUPPLY CHAIN MANAGEMENT UNIT
	Municipal viability	Priority 02 Sound financial management	Goal 3 Financially viable institution that is sustainable and complies with statutes	Update the deviation register; contract register; bid awards register; quotation register. Review process of the procurement plan	Objective 08 To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Percentage of bids done through competitive bidding	Awarded bids, Deviation Register, Reports on Regulation 32 bids for 2017/18 FY	90% of procurement done through normal procurement procedures BY 30 June 2020	Acquisition Management (2)	Not applicable	N/A	N/A	BTO- SUPPLY CHAIN MANAGEMENT UNIT
INSTITUTIONAL ARRANGEMENTS		Priority Promote proper Institutional Arrangements	Promote an efficient and Effective Working Environment	Prepare specification, advertise and award service provider	To provide a healthy, safe, secure and productive work environment	Procurement of 5 Municipal vehicles	31 Municipal vehicles	Procure 5 additional municipal vehicles by 30 June 2020	Municipal Fleet review	R 3,500,000.00	N/A	N/A	BTO- SUPPLY CHAIN MANAGEMENT UNIT

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										T 2019/20	2020/2021	2021/2022	
	Good Governance and Public Participation	Public Participation Enhanced Participation	Efficient and effective implementation of Governance Systems	Review Fleet Management Policy SCM Policy and infrastructure Procurement Policy	To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Reviewed SCM policy, Fleet Management policy and Infrastructure Procurement Policy by set date	Approved SCM Policy Fleet Management Policy and Infrastructure procurement policy for 2018/2019	Review Fleet Management Policy and SCM Policy and Infrastructure Procurement Policy by 31 May 2020	SCM policy and Fleet Management policy and Infrastructure procurement policy	N/A	N/A	N/A	BTO- SUPPLY CHAIN MANAGEMENT UNIT
	Municipal Financial Viability	Submission of budget statements	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Extract of Section 71 Reports from the Financial System and submit to National Treasury by the 10 <sup>th</sup> working day of the following month	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Number of Section 71 reports submitted by set timeframe.	Monthly submission.	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	<b>Submission of monthly reports as per section 71 of MFMA.</b>	N/A	N/A	N/A	Budget and Treasury Office
	Municipal Financial Viability	Submission of budget statements	<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 10 <sup>th</sup> working day of the following month.	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Number of section 52d reports submitted by set timeframe	Quarterly reports	Submit quarterly (4) reports (section 52d reports and withdrawal report) to National Treasury, Provincial Treasury by the 10th working day of each quarter	<b>Submission of quarterly reports as per section 52 (d) of MFMA.</b>	N/A	N/A	N/A	Budget and Treasury Office

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										T 2019/20	2020/2021	2021/2022	
	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 2018.	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Number of report on banking details submitted by set date	Bank account completed forms on an Annually basis	One annual banking details to be reported to National Treasury by 01 July 2019.	<b>Submission of banking details as per section 8 of MFMA.</b>	N/A	N/A	N/A	Budget and Treasury Office
	Municipal Financial Viability	Submission of mid-term reports.	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Munsoft Financial System/personal by the 25th January each year	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Mid-term report submitted by set date	Mid-term report submitted by the 25 <sup>th</sup> January to National and Provincial Treasury.	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January.	Submission of annual report in terms of section 121 of MFMA.	N/A	N/A	N/A	Budget and Treasury Office
	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.	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Number of monthly reconciliation submitted by set timeframe	Submitted Bank reconciliation monthly basis to National Treasury.	Submit monthly (12) bank reconciliations to National and Provincial Treasury by the 10th working day of the following month.	Submission of monthly reports.	N/A	N/A	N/A	Budget and Treasury Office.

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										T 2019/20	2020/2021	2021/2022	
	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.	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Number of monthly investment registers submitted by set timeframe	Submitted Investment register to National Treasury on a monthly basis	Submit monthly (12) investment register to to National and Provincial Treasury by the 10 <sup>th</sup> working day of the following month.	Submission of monthly reports.	N/A	N/A	N/A	Budget and Treasury Office.
	Good Governance and Public Participation	Review of budget related policies	<b>Goal 09:</b> Efficient and effective implementation of Governance Systems	Review of policies based on the amended circulars and other legislative requirements on an annual basis.	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Number of policies reviewed by set date	Submitted and reviewed policies to National Treasury.	Review (4) Budget related policies by 30 June 2020	Submission of reviewed policies.	N/A	N/A	N/A	Budget and Treasury Office.
	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.	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Adjusted budget prepared and submitted to Council, Provincial and National Treasury by set date	2018/19 approved Budget	Prepare and Submit adjusted budget to Council by 28 <sup>th</sup> February and to National and Provincial Treasury by the 15 <sup>th</sup> March of each year	Multi-year budget as per section 28 of the MFMA.	N/A	N/A	N/A	Budget and Treasury Office.

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										T 2019/20	2020/2021	2021/2022	
	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 2019/2020 MTERF budget will followed as per the MFMA.	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Budget Time schedule (Process Plan) submitted to Council and National and Provincial Treasury by set date.	Submitted 2018/19 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Develop budget time schedule (process plan) and submit to Council 10 months before the start of a financial year (31 August 2019) and to National and Provincial Treasury by the 15 <sup>th</sup> Sept 2019	Multi-year budget as per section 21 (b) of the MFMA.	N/A	N/A	N/A	Budget and Treasury Office
	Municipal Financial Viability	Invite the local community to comment on the tabled	<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.	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Number of budget community outreaches held by set date	Budget Community Outreach held on 11 – 15 April 2019	Hold 1 budget community outreach by 30 April 2020	Multi-year budget as per section 23 of the MFMA.	N/A	N/A	N/A	Budget and Treasury Office

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										T 2019/20	2020/2021	2021/2022	
	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 2020, stakeholder, and table it to council. Once tabled to Council then need to be sent to treasury (NT & PT) within 5 working days after it has been tabled to Council.	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	2020/21 MTERF Budget prepared and submitted to Council, National and Provincial Treasury by set date.	Submitted 2018/19 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury on the	Prepare 2019/20 MTERF Budget and submit to council by 30 June 2020 and to National and Provincial Treasury within 10 days after approval.	Multi-year budget as per section 21 of MFMA.	N/A	N/A	N/A	Budget and Treasury Office.
	Municipal Financial Viability	mSCOA steering committee	<b>Goal 3:</b> Financially viable institution that is sustainable and complies with statutes	Implementation of and adherence to SCOA regulations	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability.	Number of mSCOA steering committee meetings held by set date	Quarterly mSCOA steering committee meetings held.	Hold quarterly (4) mSCOA steering committee meetings by 30 June 2020	Compliance with SCOA regulations.	N/A	N/A	N/A	Budget and Treasury Office



IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										T 2019/20	2020/2021	2021/2022	
	FINANCIAL VIABILITY	Sound Financial management	<b>Goal 3:</b> sustain a Financially viable institution that is sustainable and complies with statutes	Ensure that Council assets procured are safeguarded.	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Insurance cover for municipal assets and other risks as per council policy.	Existing Insurance Service provider	Enforce Insurance cover of municipal assets as per council policy by 30 June 2020.	Insurance of Municipal Assets.	R2 200 000.00	N/A	N/A	BTO: financial reporting and asset management
	FINANCIAL VIABILITY	Sound Financial management	<b>Goal 3:</b> sustain a Financially viable institution that is sustainable and complies with statutes	Preparation of monthly reconciliations for all GL control Accounts. Quarterly Fixed Assets Physical Verifications & Updated FAR.	8. To ensure full compliance with legislative requirements of MFMA, MPRA and financial relevant regulations and national treasury guides and reforms to improve financial management and its viability	Updated Fixed Assets Register by set date.	Audited Fixed assets register of 30 June 2018.	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant FAR by 30 June 2020.	Update and maintain fixed assets register.	On Quotation bases as per Panel Rates.	N/A	N/A	
	FINANCIAL VIABILITY	Sound Financial management	<b>Goal 3:</b> sustain a Financially viable institution that is sustainable and complies with statutes	Preparation of monthly reconciliations for all GL control Accounts. Preparation of monthly interim financial statement	10. To strive for Clean Administration	GRAP Compliant Annual Financial Statements submitted by set date.	30 June 2018 Audited Annual Financial Statements.	Prepare & submit GRAP compliant Annual Financial Statements to Auditor-General, National & Provincial Treasury by 31 <sup>st</sup> August.	Preparation of GRAP compliant AFS.	On Quotation bases as per Panel Rates.	N/A	N/A	BTO: financial reporting and asset management

IDP REFERENCE	NATIONAL KPA	PRIORITY/FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										T 2019/20	2020/2021	2021/2022	
	FINANCIAL VIABILITY	Sound Financial management	<b>Goal 3:</b> sustain a Financially viable institution that is sustainable and complies with statutes	After the submission of GRAP compliant AFS to AGSA, the results should always be favorable to the municipality and all other stakeholders.	10. To strive for Clean Administration	Signed Auditor General Report by set date.	Unqualified Audit opinion for 30 June 2018.	Achieve an Unqualified Audit Opinion issued by the Auditor-General by 30 June 2019.	Receive unqualified audit opinion from AGSA.	R 6 000 000.00	N/A	N/A	BTO: financial reporting and asset management

3.2.2 COMMUNITY SERVICES DEPARTMENT

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/2020	2020/2021	2021/2022	
	BASIC SERVICE DELIVERY	Priority 1: : Reduction of service delivery backlog and refurbishment of infrastructure	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Ensure Appointment of Service for the construction of 1 block of public toilets	5. To maintain municipal infrastructure and public amenities	New block of toilets constructed by set date	Existing 2 blocks of public toilets	Construct 1 new block of public toilets in Matatiele town by 30 June 2020	Construction of new block of toilets	R 800 000	N/A	N/A	Community Services & Public Amenities & Services:
	BASIC SERVICE DELIVERY	Priority 1: : Reduction of	<b>Goal 1:</b> Improve access to services in rural areas through sustainable	Conduct planned and routine maintenance of public ammenities	5. To maintain municipal infrastructure and public amenities	Number public facilities maintained by set date	Existing tennis court,municipal pool, 4 blocks of public toilets and netball court	Undertake planned and routine maintenance of 12 public	Repairs of Tennis Court	R 80 000.00	N/A	N/A	Community Services & Public Amenities &

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/2020	2020/2021	2021/2022	
			road network and buildings infrastructure and electrification					amenities by 30 June 2020	Repairs of Netball courts	R 50 000.00	N/A	N/A	
									Annual Maintenance of the Swimming	R250 000.00	N/A	N/A	
									Replacement of Swimming Pool Pumps	R 100 000.00	N/A	N/A	
									Maintenance of 4 blocks of public toilets	R 650 000	N/A	N/A	
									Acquire museum artifacts	R 180 000	N/A	N/A	

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/2020	2020/2021	2021/2022	
									Fencing of open soccer field in Itsokolele	R 100 000.00	N/A	N/A	
									Routine maintenance of 3 sport field(procure sport field brush cutters)	R50 000.00	N/A	N/A	
P1G02007	BASIC SERVICE DELIVERY	Priority 1: : Reduction of	Goal 2:Realize sustainable communities in a safe and Healthy environment	Awareness programme and outreach programmes by Librarians	7. To promote safer, informed and secure communities	Number of public knowledge and awareness programmes hosted by set date	7 programmes hosted in 2018/19 FY	Host 10 public knowledge and awareness programmes by 30 June 2020.	public knowledge and literacy awareness programmes	R 300 000.00	N/A	N/A	Community Services & Public Amenities &
	LOCAL ECONOMIC DEVELOPMENT	Priority 3: Sustainable development and growth of the Local Economy	Goal 4: Reduce Inequality, Poverty and Unemployment	Job creation through EPWP on municipal sectorial functions ( Sport fields maintenance, road marking, waste collection, commonage)	11.To create a favorable environment for promoting a growing and sustainable local economy	Number of Job opportunities created through EPWP by set date	415 Job opportunities created through EPWP in 2018/19 FY	Create 415 Job Opportunities through EPWP by 30 June 2020	Public Employment Programme (EPWP)	R6 ,514.000	N/A	N/A	Community Services & Public Amenities &

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/2020	2020/2021	2021/2022	
	BASIC SERVICE DELIVERY	Disaster Management	Goal 2: Realize sustainable communities in a safe and Healthy environment	Appointment of service provider	2. To improve the provision basic services to rural and urban communities in the municipality.	Fire engine acquired by set date	MLM has no Fire Engine suitable for Matatiele's Rural and urban infrastructure	Acquire a suitable fire engine by 30 June 2020	Procurement of 1 X Fire Engine	R1 500 000.00	N/A	N/A	Community Services:
	BASIC SERVICE DELIVERY	Road traffic safety	Goal 2: Realize sustainable communities in a safe and Healthy environment	Appointment of service provider	2. To improve the provision basic services to rural and urban communities in the municipality.	Number of traffic lights installed by set date	Intersections at Main -Jagger streets, Main-West streets need traffic lights	Installation of two sets of traffic lights (robots) installed in Matatiele town by 30 June 2020	Installation of traffic lights	R1 200 000.00	N/A	N/A	Public Safety Unit
	BASIC SERVICE DELIVERY	traffic safety	Goal 2: Realize sustainable communities in a safe and Healthy environment	Appointment of service provider	2. To improve the provision basic services to rural and urban communities in the municipality.	Number of road traffic services provided	2674 learners issued 1214 drivers issued 1679 vehicles tested 8688 vehicles registered on the eNaTIS population register	Conduct 4 road traffic management services by 30 June 2020	1. Issue 2300 learners 1708 driver's licenses, 2.9700 Vehicles registered and/or licensed, 3.15000 Vehicles stop and check, 4. test 1200 vehicles	N/A	N/A	N/A	Public Safety Unit

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/2020	2020/2021	2021/2022	
	BASIC SERVICE DELIVERY	mitigate disaster incidents effects on communities	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Provision of disaster management services	2. To improve the provision basic services to rural and urban communities in the municipality	Number of disaster incidents assessed and relief material provided.	Disaster Management Act and Matatiele Disaster Management plan	Conduct 4 disaster management & relief programmes by 30 June 2020	1.Disaster assessments and incident reports, 2.Supply emergency relief material, 3.two disaster management advisory forum meetings, 4.conduct four awareness campaigns	R50 000.00	N/A	N/A	Public Safety Unit
	GOOD GOVERNANCE AND PUBLIC	Improve safety and security of communities.	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Conduct crime prevention initiatives and enforce by-laws	7. To promote safer, informed and secure communities	Number of community safety programmes held by set date	Matatiele Community Safety Plan, Matatiele Traffic and Law Enforcement Plan	Conduct 4 programmes on community safety by 30 June 2020	1.two Community Safety Forum Meeting 2.four Community Safety campaigns 3.Local Transport Forum meetings 4.four road traffic safety campaigns	R60,000.00	N/A	N/A	Community Services:
	BASIC SERVICE DELIVERY	Priority 1: Reduction of Service	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	To utilise contracted service providers to clean and remove waste from residential areas.	2. To improve the provision basic services to rural and urban communities in the municipality.	Cleaning and waste removed from households and businesses by set date	Waste collected in wards1,19,20 and 26	Cleaning and removal of waste for 96 days from households and businesses in Wards 1, 19, 20 and 26 by 30 June 2020	Cleaning and waste removal in residential areas and Businesses	R12 700.00			COMMUNITY SERVICES DEPARTMENT

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/2020	2020/2021	2021/2022	
	BASIC SERVICE DELIVERY	Priority 1: Reduction of	<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Source landfill weighbridge through procurement processes	6. achieve sound environmental management and land use conservation management	Procured landfill weighbridge	Landfill site	Procurement of a landfill weighbridge by June 2020	Procurement of a landfill weighbridge	R 1 500 000	-	4 000 000	COMMUNITY SERVICES DEPARTMENT
	BASIC SERVICE DELIVERY		<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	To eradicate 100m of alien plants from the nature reserve using EPWPs	6. achieve sound environmental management and land use conservation management	Eradicated alien plants in Nature Reserve dam by set date	Eradicated Alien Plants in the Nature Reserve	Eradication of 100m of Alien Plants in the Nature Reserve by June 2020	Eradication of 100m of Alien Plants in the Nature Reserve dam	R 100 000	1 500 000	1 500 000	COMMUNITY SERVICES DEPARTMENT
	BASIC SERVICE		<b>Goal 2:</b> Realize sustainable communities in a safe and Healthy environment	Employ 15 temp firefighters for management of 30km firebelts within the reserve.	6. achieve sound environmental management and land use conservation management	Managed 30km fire belts by set date.	Established fire belts within the nature reserve in 2018/19	Managed 30km of fire belts lines	30km Fire belt Management within the nature reserve	R200 000	N/A	N/A	COMMUNITY SERVICES DEPARTMENT



### 3.2.3 COPORATE SERVICES DEPARTMENT

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
	INSTITUTIONAL ARRANGEMENTS	Network and ICT Infrastructure	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Rewired computer network at LED & BTO to respond to EHS Finding	Existing wiring not complaint to health and safety requirements	Rewiring of ninety-six (96) network points at LED and BTO offices by 31 December 2019	Maintenance of established cable network at LED and BTO Offices.	R720 000	N/A	N/A	Corporate services
	INSTITUTIONAL ARRANGEMENTS	Network and ICT Infrastructure	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Unified network at Stores to safe costs of VPN	VPN to stores	Unify computer network at Stores by through wireless Access Points by 30 September 2019	Unified Network to Stores	R80 000	N/A	N/A	Corporate services
	INSTITUTIONAL ARRANGEMENTS	Security	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Number of Installed Number Plate recognition surveillance with solar panels to improve security	Existing surveillance	Installation of four number plate recognition cameras at town entrances by 31 December 2019	Installation of additional outdoor surveillance cameras	R950 000	N/A	N/A	Corporate services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
	INSTITUTIONAL ARRANGEMENTS	Network and ICT Infrastructure	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Number of switches procured for business continuity	Existing switches	Procurement of two(2) computer network switches by 30 September 2019	Procurement of redundant Switches	R100 000	N/A	N/A	Corporate services
	INSTITUTIONAL ARRANGEMENTS	Support	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Commissioned wi-fi pilot at Library and Town Hall	none	Testing and commissioning of pilot wi-fi at Library and Town hall by 31 March 2020	Pilot of public wi-fi at Library and town hall	R150 000	N/A	N/A	Corporate services
	INSTITUTIONAL ARRANGEMENTS	Support	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Number of display screens procured for projection	Ten display screens	Installation of four (4) x 55'inch display screens by 30 September 2019	Supply and delivery of four (4) x 55'inch Display Screens	R75 000	N/A	N/A	Corporate services
	INSTITUTIONAL ARRANGEMENTS	Network and ICT Infrastructure	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Redesigned network for video, audio and data	Outdated network design	Redesigning and configuration of network to cater for video, audio and data by 31 December 2019	Network redesign and configuration	R400 000	N/A	N/A	Corporate services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
	INSTITUTIONAL ARRANGEMENTS	Network and ICT Infrastructure	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Configured system manager for system centre automation	Configuration Manager 2012	Configuration, testing and commissioning of configuration manager by 30 September 2019	Upgrading of configuration Manager 2016	R250 000	N/A	N/A	Corporate services
	INSTITUTIONAL ARRANGEMENTS	Security	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Number of penetration testing performed	Security policy	Perform two (2) ICT Security Penetration testing by 30 June 2020	Cyber Security Risk Assessment	R100 000	N/A	N/A	Corporate services
	INSTITUTIONAL ARRANGEMENTS	Support	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Integrated system centre orchestrator to electricity metering system	Basic incident management within System Centre	Integration of system centre and electricity system by 30 June 2020	Configuration of automation of workflows within system Centre orchestrator and integration of service manager to metering system	R260 000	N/A	N/A	Corporate services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
	INSTITUTIONAL ARRANGEMENTS	Support	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Acquired Bulk SMS solution	CoreTalk Service	Secure services of a bulk SMS solution Provider by 30 September 2019	Provision of bulk Short Messages Services	R100 000	N/A	N/A	Corporate services
	INSTITUTIONAL ARRANGEMENTS	Support	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Number of laptops provided to members of council	warranty expiry	Provision of sixty-one laptops to members of council by 31 August 2019	Laptops for members of council	R1600 000	N/A	N/A	Corporate services
	INSTITUTIONAL ARRANGEMENTS	Support	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Performed due diligence for ICT System integration	Isolated systems	Provision of ICT due diligence report by 30 September 2019	Integration of all Municipality system to Financial Management System	R1 200 000	N/A	N/A	Corporate services
	INSTITUTIONAL ARRANGEMENTS	Support	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Procured Customer care system	Presidential incident management portal	Supply, delivery, instil and commissioning of Customer care system	Customer care system	R3 500000	N/A	N/A	Corporate services

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
	INSTITUTIONAL ARRANGEMENTS	ICT Governance (compliance)	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	21. To provide reliable and efficient ICT services to achieve optimal service delivery	Assessment of compliance of all systems to POPIA	none	Assess the municipality systems for POPIA compliance by 31 March 2020	POPIA Assessment	R300 0000	N/A	N/A	Corporate services
	INSTITUTIONAL ARRANGEMENTS	Priority 5: Promote proper Institutional Arrangements	<b>Goal 7:</b> Build and strengthen the administrative and institutional Capacity of the Municipality.	To utilise both internal and external resources for attainment of this objective	19.To build a healthy, competent and effective workforce	Reviewed and approved Staff Establishment by set date.	2019/20 approved Staff Establishment.	Reviewing of 2019/2020 Staff Establishment by 30 June 2019	<b>Staff Establishment review</b>	N/A	N/A	N/A	Corporate Services, Department: Human
	INSTITUTIONAL ARRANGEMENTS	Priority 5: Promote proper Institutional Arrangements	<b>Goal 7:</b> Build and strengthen the administrative and institutional Capacity of the Municipality.	To Capacitate, develop, manage and maintain municipal human capital.	19.To build a healthy, competent and effective workforce	Number of training interventions coordinated as per WSP by set date.	Twenty (20) training programmes coordinated in 2018/ 2019	Coordinating of Twenty (20) training programmes in 2019/2020.	<b>Human Resources Development</b>	1,600,000.00	2,800,000.00	2,850,000.00	Corporate Services, Department: Human

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
	INSTITUTIONAL ARRANGEMENTS	Priority 5: Promote proper Institutional Arrangements	<b>Goal 7:</b> Build and strengthen the administrative and institutional Capacity of the Municipality.	Facilitate placement of trainees and implementation of Experiential (Internship & In-service) Training Programme by 30 June 2020.	19.To build a healthy, competent and effective workforce	Number of students provided with Internship & In – service training	The municipality offers the experiential training (Internship & In – Services) programme	Facilitate the implementation of municipal funded Experiential learning programme to 24 students ( <i>i.e.</i> 12 <i>Internship</i> & 12 <i>In – Service</i> ) by 30 June 2020.	<b>Experiential Learning Programme</b>	1 150 000.00	600 000.00	600 000.00	<b>Corporate Services, Department: Human Resource Management Unit</b>
	INSTITUTIONAL ARRANGEMENTS		<b>Goal 08:</b> Promote an efficient and Effective Working Environment	SLA Management	20.To provide a healthy, safe, secure and productive work environment		Contracted security services		Provision of outsourced security services (Property and Cash In Transit)	R13 000 000			

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
	INSTITUTIONAL ARRANGEMENTS	Personal protective equipment	<b>Goal 08:</b> Promote an efficient and Effective Working Environment	Procurement	20.To provide a healthy, safe, secure and productive work environment		Aging protective clothing		Proviso of protecting clothing	R300 000			Corporate services
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Priority 6: Enhanced Public Participation and Integrated planning	<b>Goal 09:</b> realize an Efficient and effective implementation of Governance Systems	Utilize the EE Plan and staff establishment.	24. To protect the interests of the Municipality and ensure compliance with legal requirements.	Employment Equity report submitted online by set date.	Employment Equity Report for the year ended Sep 2018 submitted on 21 Dec 2018.	Online Employment Equity Reporting to Department of Labour (DoL) by 15 January 2020.	<b>Employment Equity Online Reporting.</b>	N/A.	N/A.	N/A.	Corporate Services, Department: Human

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Priority 6: Enhanced Public Participation and Integrated planning.	<b>Goal 09:</b> realize an Efficient and effective implementation of Governance Systems	Conduct the review of HRM Policies, Plans & SOPs, through consultation with Council structures.	24. To protect the interests of the Municipality and ensure compliance with legal requirements.	Number of approved Policies , plans and Standard Operating Procedures reviewed by set date.	Thirty two (32) HRM policies, 2 Plans, & 11 Standard Operating Procedures were reviewed in 2018/2019 Financial Year.	Review 32 HRM policies, 2 Plans, & 11 Standard Operating Procedures by 30 June 2020.	<b>Review of policies, plans, and Standard Operating Procedures</b>	R 700,000.00	R 800,000.00	R 800,000.00	Corporate Services, Department: Human Resource Management Unit



### 3.2.4 ECONOMIC DEVELOPMENT AND PLANNING

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
	LOCAL ECONOMIC DEVELOPMENT	SMME DEVELOPMENT	<b>Goal 4:</b> Reduce Inequality, Poverty and Unemployment	Partnership with strategic institutions for quality assurance	.To Support the development of SMME to participate in a diversified and growing economy	Number of SMMEs trained by set date	70 SMME'S trained in poultry management ,Sewing and project management in 18/19 FY	Support 60 SMME's through skills development training in Waste Management, and animal production and plant production by 30 June 2020	SMME Skills Development	R500,000	R300,000	R350,000	EDP : LED
	LOCAL ECONOMIC DEVELOPMENT	SMME DEVELOPMENT	<b>Goal 4:</b> Reduction of Inequality, Poverty and Unemployment.	Identify entrepreneurs in all sectors of economy and fund those with business plans that show return on investment and job creation potential	<i>13.Support the development of SMME to participate in a diversified and growing economy</i>	Number of SMMEs and Co-operatives funded by set date	5 SMME's and cooperatives funded in 18/19 FY	Support 08 SMMEs and Co-operatives through funding support by June 2020	SMME/ Co-operative Funding Support				
	LOCAL ECONOMIC DEVELOPMENT	SMME DEVELOPMENT	<b>Goal 4:</b> Reduction of Inequality, Poverty and Unemployment.	Partnership with strategic institutions for quality assurance	13.To Support the development of SMME to participate in a diversified and growing economy	Number of emerging contractors trained by set date	72 contractors trained in construction by NHBC in 18/19 FY	Support 40 Emerging contractors through skills development training on construction in Health and Safety, SCM processes and Project Management by June 2020	Skills Development for housing emerging Contractors	R100,000	R100,000	R100,000	EDP

	LOCAL ECONOMIC DEVELOPMENT	SMME DEVELOPMENT	<b>Goal 4:</b> Reduction of Inequality, Poverty and Unemployment	Source funding from the department of Small Business Development to supplement budget for providing hawker stalls	<b>13.</b> Support the development of SMMEs to participate in a diversified and growing economy	Number of hawker stalls acquired by set date	21 Hawkers stalls in place	Acquire 10 hawker stall (shelters) for informal traders in Matatiele town by 30 June 2020	Hawker Stalls development	R 300,000	R950,000	R1,000,000	EDP:LED
	LOCAL ECONOMIC DEVELOPMENT	AGRICULTURE	<b>Goal 4:</b> Reduction of Inequality, Poverty and Unemployment.	Appoint a service provider in support of commercial and emerging farmers with grain storage facilities	<b>12.</b> Improve support and investment in agriculture	Silo facility agent acquire by set date	Silo Facility phase 2 completed	acquire services of an agent to run Silo facility by 30 June 2020	Silo Facility	R100 000	R300,000	R400,000	EDP:LED
	LOCAL ECONOMIC DEVELOPMENT	AGRICULTURE	<b>Goal 4:</b> Reduction of Inequality, Poverty and Unemployment.	Partnership with identified emerging farmers that will produce and supply fresh produce market	<b>12.</b> Improve support and investment in agriculture	Number of hectares of land with grain crops planted by set date	Organised emerging farmers in place	Plant grain crops in 100 Hectors of land in 8 wards by 30 June 2020	Cropping programme/ Grain Crops	R 500,000	R700,000	R800,000	EDP
	LOCAL ECONOMIC DEVELOPMENT	AGRICULTURE	<b>Goal 4:</b> Reduction of Inequality, Poverty and Unemployment.	Partnership with identified emerging farmers that will produce and supply fresh produce market	<b>12.</b> Improve support and investment in agriculture	Number of hectares of land with cash crops planted by set date	Availability of fenced, indigent households	Plant cash crops in 8 wards by 30 June 2019	Household Food Security programme	R 1 00 000	R270,000	R300,000	EDP
	LOCAL ECONOMIC DEVELOPMENT	AGRICULTURE	<b>Goal 4:</b> Reduction of Inequality, Poverty and Unemployment.	Establish Partnership with ERS & DRDAR for Ward based rotational grazing and livestock improvement	<b>12.</b> Improve support and investment in agriculture	Number of wards livestock improvement coordinated by set date	Existing programme on livestock improvement through ERS and DRDAR	Coordinate livestock improvement in eight wards by 30 June 2020	Livestock Improvement Programme	R 100,000	R220 000	R240,000	EDP

	LOCAL ECONOMIC DEVELOPMENT	TOURISM	Goal 5: Develop a Growing and Viable Tourism Sector	Investment in events and programmes that showcase Matatiele as a destination of choice	14. Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	8th Matatiele Music festival hosted by set date	7th Matatiele Music Festival hosted in 2017	Host 8th Matatiele Music Festival by 31 December 2020	Matatiele Music Festival Event	R 2,400 000	R 3,700,000	R 3,80,000	EDP: LED
	LOCAL ECONOMIC DEVELOPMENT	TOURISM	Goal 5: Develop a Growing and Viable Tourism Sector	Investment in events and programmes that showcase Matatiele as a destination of choice	14. Promote and Market Matatiele as a Destination of choice through show-casing tourism events.	Number of destination marketing events supported by set date	Four destination marketing events supported in 2018/19 financial year	Provide funding support to four (4) tourism marketing events by 30 June 2020	1.Ced-Matat Marathon Event 2.Mehlodong Heritage trust 3.Uzusithwale Music Festival and 4. Matat Fees Event	R100,000	R 220000	240000	EDP:LED
									R100,000	R 220000	240000		
									R100,000	R 220000	240000		
									R100,000	R220000	240000		
	LOCAL ECONOMIC DEVELOPMENT	TOURISM	Goal 5: Develop a Growing and Viable Tourism Sector	Invest in events and programmes that showcase Matatiele as a destination of choice	14. Promote and Market Matatiele as a Destination of choice through show- casing tourism events.	Annual tourism indaba attended by set date	Tourism indaba attended in May 2018	Showcase Matatiele at the annual Tourism Indaba by 30 June 2020	Annual Tourism Indaba	R 120 000	R150,000	R200,000	EDP:LED

	LOCAL ECONOMIC DEVELOPMENT	TOURISM	Goal 5: Develop a Growing and Viable Tourism Sector	Investment in events and programmes that showcase Matatiele as a destination of choice	15. Develop a cohesive tourism sector	Database for visual and Performing artists developed by set date	Existing database for Visual And performing Artists.	Develop Matatiele Visual and Performing Artists database by 30 June 2020	Data base development for Visual and Performing Artists	N/A	N/A	N/A	EDP
	LOCAL ECONOMIC DEVELOPMENT	TOURISM	Goal 5: Develop a Growing and Viable Tourism Sector	Investment in events and programmes that showcase Matatiele as a destination of choice	14. Promote and Market Matatiele as a Destination of choice through show casing tourism events.	Tourism information office site identified in Matatiele by set date	No tourism information Centre in Matatiele	Identify a site for Tourism information Centre in Matatiele by 30 June 2020	Tourism Information Centre site	N/A	N/A	N/A	EDP
	LOCAL ECONOMIC DEVELOPMENT	TOURISM	Goal 5: Develop a Growing and Viable Tourism Sector	Investment in events and programmes that showcase Matatiele as a destination of choice	14. Promote and Market Matatiele as a Destination of choice through show casing tourism events.	Number of adverts done to explore South Africa tourism Magazine by set date	1 subscription done to a Explore South Africa tourism magazine in 2018/19 financial year	Coordinate 4 Tourism (destination marketing) programmes by 30 June 2020	Tourism Publication	85,000	90000	100000	EDP
								Sitting of 2 LTO meetings	R40 000	R40 000	R40 000		
								2 tourism awareness campaigns	200 000	200 000	200 000		
								Tourism workshop	R90 000	R90 000	R90 000		
								Establishment of tourism trails at the nature reserve	R80,000.00	N/A	N/A		

			Goal 5: Develop a Growing and Viable Tourism Sector	Invest in events and programmes that showcase Matatiele as a destination of choice	O15. To build a cohesive tourism sector	Tourism sector plan developed by set date	LED Strategy	Development of a tourism sector plan	Tourism sector Plan	R100 000	N/A	N/A	
	Spatial Considerations	Land administration	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Appointment of a service provider to undertake Municipal land survey services	16.To Provide Land for Residential, Commercial and Industrial Development	Number of land survey activities undertaken by set date	50 surveyed land parcels 16 disposed open spaces Surveyed land parcels Allocations on unsuitable land (Itsokolele) Illegal allocations/extensions, encroachments	Undertake land survey activities by 30 June 2020	Land Surveyor: Undertaking land survey services- Closure and rezoning of open spaces, rezoning of land parcels, survey of municipal land parcels resurveying of land parcels (illegal allocations/extensions, encroachments) relocation of unsuitable land allocations	R580 000.00	R1,500,000	N/A	EDP-DP
	Spatial Considerations	Land administration	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Appointment of a service provider to undertake Municipal land survey services	16.To Provide Land for Residential, Commercial and Industrial Development	Traffic study conducted by set date	Draft SG Diagrams	Conduct Cedarville commercial development traffic study by 30 June 2020	Traffic study for Cedarville commercial development	R200 000.00	N/A	N/A	EDP-DP

	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	valuation of Municipal land for disposal	16. To Provide Land for Residential, Commercial and Industrial Development	Number of valued Municipal land parcel by set date	15 valued land parcels	Valuation of 20 Municipal land parcels by 30 June 2020	Valuation of Municipal land parcels	R150,000	R400,000	R500,000	
	SPATIAL CONSIDERATIONS	FUTURE PLANNING	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Formation of a small town revitalisation (STR) steering committee to undertake STR activities, undertaking appointment of a service provider for undertaking feasibility and business plans	18: To ensure implementation of SDF AND LUMS is in line with the SDF	Feasibility study and business plans completed by set date	No STRP implemented in the municipality	Facilitate development of feasibility studies and business plans for Small Town Revitalisation programme by June 2020	Small Town Revitalization programme establishments	R180,000	R600,000	R600,000	
	SPATIAL CONSIDERATIONS	FUTURE PLANNING						feasibility studies and business plans)		N/A	R1,500 000.00	R1,700 000.00	
	SPATIAL CONSIDERATIONS	LAND ADMINISTRATION	Goal 6: strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Appointment of a service provider for undertaking Land tenure upgrade processes	18. to ensure implementation of SDF AND LUMS in line with the SDF	Maluti land tenure upgrade completed by set date	Tachy surveys, deed of grants, layout plans, draft zoning map	Facilitate completion of Maluti Land Tenure upgrade by 30 June 2020	Maluti Land Tenure Upgrade: Mapping Land surveying, Township registration mapping, land use verification and finalisation of zoning scheme	R400 000.00	R350,000	N/A	
	GOOD GOVERNANCE AND LAND ADMINISTRATION	LAND ADMINISTRATION	Goal 09: Efficient and effective implementation of Governance Systems	Ensure full compliance with the SPLUMA	O21.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes.	4 annual Municipal Planning Tribunal seated by set date	Established municipal tribunal	4 annual sittings of Municipal Planning Tribunal by 30 June 2019	Annual MPT meetings	R100 000.00	R300,000	R300,000	EDP-IDP

	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	2020/21 IDP REVIEW	Goal 09: Efficient and effective implementation of Governance Systems	To synchronise integrated development planning through active participation and involvement of communities and other stakeholders.	O21.To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes.	Adopted 2020/21 IDP review by set date	2017/2022 IDP document in place	Development of 2020/21 IDP Review by 30 June 2019	IDP Review processes: I DP rep.forum meetings; strategic planning session  IDP Community outreaches	R1,294,000.00	R1,546,700.00	R1,929,500.00	EDP-IDP
	SPATIAL CONSIDERATIONS	FUTURE PLANNING	<b>Goal 6:</b> strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	Appoint a service provider to develop the feasibility study(on-going)	<b>16.</b> To provide land for residential, commercial, agricultural and industrial development	Number of feasibility studies conducted by the set date	N/A	feasibility study complete by 30 June 2019	Feasibility study-Matatiele	R 200 000.00	R500,000	R700,000	EDP-DP

3.2.5 INFRASTRUCTURE SERVICES DEPARTMENT

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/2020	2020/2021	2021/2022	
	BASIC SERVICE DELIVERY		Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Provide access to electricity to all households	1.To Provide support to indigent households with the municipality	Number of households with access to a basic level of electricity by set date	1960 Households electrified in 2018/19	Electrify 4977 households in Ward 4,5,7,9,13,18,22 & 26 by 30 June 2020	Sehlabeng (300) Mngeni (435), Lufefeni (380), Makhoba (465), Mohapi # 2 (290),	R 6 600 000 R 9 500 000 R 8 360 000 R 10 230 000 R3,685,000	N/A	N/A	Electricity Unit



IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS	
										2019/2020	2020/2021	2021/2022		
									Qili (313),	R 6 886 000				
									Zitapile (295),	R 6 490 000				
									Shenxa (394)	R 8 668 000				
									Thakanelo (110),	R 6 073 000				
									Lukholweni	R 3,685,000				
	BASIC SERVICE DELIVERY		Goal 1: Improve access to services in rural areas through sustainable road	Provide adequate bulk infrastructure for electricity	2. To improve the provision basic services to rural and urban	Number of mini subs replaced by set date	Existing Mini substations and Ring Main Units are overloaded and aging	Replace 11 x Miniature Substation in ward 19 and 20	325KVA Miniature Sub(Enginw garage)	R300,000.00	N/A	N/A	Electricity Unit	

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/2020	2020/2021	2021/2022	
			network and buildings infrastructure and electrification		communities in the municipality.			by 20 June 2020	630 KVA Miniture Sub(shoprite)	R500,000.00			
									500KVA Miniture Sub(NewJ-sub24)	R350,000.00			
									3x100KVA area C	R250,000.00			
									315 KVA Miniture Sub (Mountainview sub12)	R300,000.00			
									2x630 A ring main unit	R300,000.00			

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/2020	2020/2021	2021/2022	
	BASIC SERVICE DELIVERY	Lights and street lights	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Replacement of street lights in town	3.To improve access to sports and recreational facilities in rural and urban areas within the municipality	Number of Street lights & High Mast Lights installed by set date	Existing street lights & High Mast Lights in Matatiele CBD	Replace 120 Street Lights in Matatiele CBD by 30 June 2020	Replacement of 120 Street Lights &	R 1,000,000 .00	N/A	N/A	ISD:Electricity Unit
	BASIC SERVICE DELIVERY	Lights and street lights	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Replacement of street lights in town	3.To improve access to sports and recreational facilities in rural and urban areas within the municipality	Number of Street lights & High Mast Lights installed by set date	3 high mast lights installed in ward 20	Install 8 high mast lights by 30 June 2020	8 High Mast Lights	R 1, 500, 000 .00	N/A	N/A	ISD:Electricity Unit
	BASIC SERVICE DELIVERY	substations	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Replacement of street lights in town	3.To improve access to sports and recreational facilities in rural and urban areas within the municipality	Substation completed by set date	Unfinished substation in ward 20	Completion of substation in ward 20 by 30 June 2020	Eskom substation	R6,000,000.00	N/A	N/A	ISD:Electricity Unit

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE						
								ANNUAL TARGET	PROJECTS	2019/2021	2020/2021	2021/2022	RESPONSIBLE DEPARTMENTS
	BASIC SERVICE DELIVERY	ROADS AND BRIDGES	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Construction of gravel roads	2. To improve the provision basic services to rural and urban communities in the municipality.	Percentage of works completed by set date	643.7km of existing roads	100% completion of an 8,6km access road constructed by 30 June 2019	Epiphany AR-8.6km	R 375 000	N/A	N/A	
								100% completion of a 4km access road constructed by 30 June 2019	Nomgavu AR-4km	R190 000	N/A	R 4 000 000	
								100% completion of a 6,5km access road constructed by 30 June 2019	Sijoka AR-6.5km	R 650 000	N/A	N/A	
								100% completion of a 3km access road constructed by 30 June 2019	T13-Zwelitsha AR-3km	R250 000	N/A	N/A	
								100% completion of a 4km access road constructed by 30 June 2019	Mahangu AR-4km	R 1 750 000	R 2 500 000	N/A	

BASIC SERVICE DELIVERY	ROADS AND BRIDGES	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Construction of surfaced roads	2. To improve the provision basic services to rural and urban communities in the municipality.	Percentage of works completed by set date	53.08km of surfaced rods	95% completion of a 5,1km surfaced road constructed by 30 June 2019	Matatiele CBD Internal Streets-Phase 2 - 5,1km	R 10 265 766	N/A	N/A
							70% completion of a 5km surfaced road constructed by 30 June 2019	Cedarville Internal Streets-Phase 3	R 1 750 000	N/A	N/A
							70% completion of a 5km surfaced road constructed by 30 June 2019	-Maluti Internal Streets-Phase 4	R 6 000 000	N/A	N/A
BASIC SERVICE DELIVERY	SPORTS FACILITIES	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Construction of sports facilities	3.To improve access to sports and recreational facilities in rural and urban areas within the municipality	Percentage of works completed by set date	6 existing sportsfields	95% completion of a 6400m2 Sport center constructed by 30 June 2019	Extension of Matatiele Sport Center	R 7 204 244	R 3 000 000	N/A
							95% completion of a 5400m2 Sport center constructed by 30 June 2019	Cedarville Sport Center	R 6 545 678	N/A	N/A
BASIC SERVICE DELIVERY	ROADS AND BRIDGES	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Construction of bridges	2. To improve the provision basic services to rural and urban communities in the municipality	Percentage of works completed by set date	9 existing bridges	100% completion of a 24m bridge constructed by 30 June 2019	Mabheleni AR and Mabheleni Bridge	R210 000.00	N/A	N/A
							80% completion of a 14 m bridge constructed by 30 June 2019	Ngcwengane Bridge	R 3 030 921	N/A	N/A

							80% completion of a 20 m bridge constructed by 30 June 2019	-Nomgavu Bridge	R 1 860 921	N/A	N/A	
							80% completion of 26 m bridges constructed by 30 June 2019	-Freystata Bridges -	R 3 059 720	R 3 502 198	N/A	
							100% completion of a 30m bridge constructed by 30 June 2019	Lagrange Pedestrian Bridge	R 150 000	N/A	N/A	
							10% completion of a bridge by 30 June 2020	-Mahangu bridge	N/A	R 2,395,371	N/A	
		ROADS AND BRIDGES	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Maintenance of gravel roads infrastructure	To maintain municipal infrastructure and public amenities	Total number of kilometres maintained by set date	643.7km	100% completion of Maralakeng AR-3km by 30 June 2020	Maralakeng AR-3km-ward 2	R 2 426 449	N/A	R 3 27 6 44 9
100% completion of Nkasela AR- 9km by 30 June 2020	Nkasela AR- 9km-ward 4							R 3 000 000	R 5 000 000	N/A		
100% completion of Mkhemane AR- 5,6km by 30 June 2020	Mkhemane AR- 5,6km- ward 22							R3 000 000	N/A	N/A		

								100% completion of Mdeni AR by 30 June 2020	Mdeni AR	R3 000 000	R 3 399 664	N/A	
								100% completion of Mohap AR -6km by 30 June 2020	Mohapi AR-4,6km- ward 13	R 2 000 000	R 2 000 000	R 2 863 683	
								100% completion of Moiketsi AR-6KM by 30 June 2020	Moiketsi AR-6km-ward 14	R 1 500 000	R 2 000 000	R 2 858 965	
	<b>BASIC SERVICE DELIVERY</b>	<b>ROADS AND BRIDGES</b>	<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	Maintenance of surfaced roads	To maintain municipal infrastructure and public amenities	Total number of kilometres maintained by set date	53.08km	15km of surfaced roads maintained in wards 19,20,26&1 By 30 June 2020	Pothole patching	R3 500 000	N/A	N/A	
	<b>BASIC SERVICE DELIVERY</b>		<b>Goal 1:</b> Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification	The project will be as follows: <b>In-sourcing:</b> Developing specifications and cost estimate for approval. <b>Out-sourcing:</b> Appointment of local SMMEs as contractor (CIDB grade 1) as the service provider for the maintenance of Municipal facilities.	5. To maintain municipal infrastructure and public amenities	Final Completion Certificate of 5 maintained municipal facilities to be issued by 31 June 2019	12 municipal facilities maintained.	Maintenance of 5 municipal facilities by 31 June 2019 <b>Halls:</b> Ward 23 Ramafule. Ward 15 Quboshaneng <b>Pre-School:</b> Ward 14 Ditichareng Ward 13 Dekamoreng <b>Offices:</b>	Maintenance of municipal facilities <b>Halls:</b> Ward 23 Ramafule. Ward 15 Quboshaneng <b>Pre-School:</b> Ward 14 Ditichareng Ward 13 Dekamoreng <b>Offices:</b> Municipal store (O&M)	R2 000 000	R3 000 000	R4 000 000	Infrastructure Department: Building control and Human settlements

							Municipal store (O&M)						
	BASIC SERVICE DELIVERY		<p><b>Goal 08:</b> Promote an efficient and Effective Working Environment</p> <p>The project will be out-sources as follows:</p> <ol style="list-style-type: none"> <li>1. Consultant as the technical team for quality control and monitoring of the project during construction.</li> <li>2. Main contractor as the service provider for the construction of the new Construction of Council Chamber and offices</li> </ol>	<p>20.To provide a healthy, safe, secure and productive work environment</p> <p>Practical Completion Certificate of Construction of Council Chamber and offices to be issued by 31 March 2020</p>	Main Contractor appointed and project under construction.	100% Completion of Construction of Council Chamber and offices by Q3 31 March 2020	Council Chamber and Municipal offices	R15 000 000	R10 000 000	R5 000 000	Infrastructure Department		
	BASIC SERVICE DELIVERY		<p><b>Goal 5:</b> Develop a Growing and Viable Tourism Sector</p> <p>The project will be as follows:</p> <p><b>In-sourcing:</b> Developing design, specifications and cost estimate for approval. Do monitoring, quality control and cash flow monitoring.</p> <p><b>Out-sourcing:</b> Appointment of main contractor as the service provider for construction.</p>	<p>14. To promote and Market Matatiele as a Destination of choice through show casing of tourism.</p> <p>Practical Completion Certificate of Pound Structure to be issued by 31 June 2020</p>	Pound site identified and service provider appointed.	80% Completion of Pound Structure by Q3 31 March 2020	Pound Structure	R2 000 000	R400 000	R0.00	Infrastructure Department:		



3.2.6 OFFICE OF THE MUNICIPALITY MANAGER

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS	
										2019/20	2020/21	2021/22		
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Enhanced internal and External Communications	<b>Goal 10:</b> Strengthen Communication and improve community and stakeholder participation in municipal affairs	review and implementation of the 2019/20 communications action plan	25. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	Number of communication programmes conducted by set date	2017/22 Communications Strategy  2018/19 Communication action Plan	Conduct 14 communications programmes for the 2019/20 action plan by 30 June 2020	Communication strategy workshop	R20 000.00	N/A	N/A	MMs Office:Comms &SP	
									4 Quarterly IGR Meetings	R24 000.00	N/A	N/A		
									4 Quarterly LCF meetings	R24 000. 00	N/A	N/A		
									Establish 2 media partnerships	R300 000.00	N/A	N/A		
									2 editions of municipality newsletter	R200 000. 00	N/A	N/A		
									Organize 1 state of the municipality address event	R60000	N/A	N/A		

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
	<b>GOOD GOVERNANCE &amp; PUBLIC PARTICIPATION</b>	Enhanced designated groups empowerment	<b>Goal 10:</b> Strengthen Communication and improve community and stakeholder participation in municipal affairs	Review and implement 2019 - 2024 Designated groups strategy	26. To promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects	Number of programmes conducted by set date	Adopted Designated groups strategy	Conduct 13 programmes on empowerment of designated groups by 30 June 2020	Conduct SP stakeholder engagements session to review strategy.	R4 000	N/A	N/A	
									Host 2018 matric awards ceremony	R200 000	N/A	N/A	
									Register 25 students from Matatiele at institutions of higher learning	R600 000	N/A	N/A	
									Coordinate 2 children's month session	R40 000	N/A	N/A	
									Coordinate 2 youth month activities	R60 000	N/A	N/A	
									Coordination of mother's day celebration	R20 000	N/A	N/A	

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
									4 Local AIDS Council meetings	R20 000	N/A	N/A	
									Conduct 1 awareness campaign on Alzheimer's	R10 000			
									Enroll 20 People With Disabilities for skills development programme	N/A	N/A	N/A	
	Municipal Financial Viability	Proper contractual management and consistent legal environment	<b>Goal 3:</b> Financial viable institution that is sustainable and complies with statutes	Comply with the essential elements of contracts and relevant legislation. Contracts must be in the best interest of MLM.	<b>8.</b> To ensure full compliance with legislative requirements of MFMA, MPR and financial relevant regulations and National Treasury guides and reforms to improve financial management and its viability	Percentage of contracts drafted and vetted by set date	20 Contracts and drafted and vetted on lease agreements and procurement plan in 2018/2019 FY	100% drafting and vetting of contracts by 30 June 2020	Drafting and vetting of contracts	N/A	N/A	N/A	Office of the MM: Legal services unit

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
	Good Governance	Title deeds for Municipal Properties	<b>Goal 9:</b> Efficient and effective implementation of Governance System	Use of conveyancers to obtain Application of municipal title deeds	<b>24.</b> To Protect the interest of the municipality and ensure compliance with legal requirements	Number of municipal title deeds obtained by set date	Title Deeds not available.	Obtain 20 municipal properties Title Deeds by 30 June 2020	Obtain title deeds for municipal properties	N/A	N/A	N/A	Office of the MIM: Legal
	Good Governance	Legally compliant acts of the	<b>Goal 9: Efficient and effective implementation of Governance System</b>	Utilise external and internal resources	<b>24.</b> To Protect the interest of the municipality and ensure compliance with legal requirements	Number of by-laws reviewed and gazetted by set date	2 By laws reviewed and drafted in 2018/2019 FY	Review and gazette 2 by-laws by 30 June 2020	Review and drafting of by-laws	N/A	N/A	N/A	Office of the MIM: Legal
	Good Governance	Effective and efficient legal advice	<b>Goal 9: Efficient and effective implementation of Governance System</b>	Review of litigation management policy	<b>24.</b> To Protect the interest of the municipality and ensure compliance with legal requirements	Number of Litigation Management Policies and SOP's formulated by set date	Adopted litigation management strategy	Review of Litigation Management policy by 30 June 2020	Drafting/formulation of Policies and SOP	N/A	N/A	N/A	Office of the MIM: Legal
	Good Governance & Public Participation	OPMS and Risk Management	<b>Goal 09:</b> Efficient and effective implementation of Governance Systems	Enhanced Public Participation Integrated Planning	<b>22.</b> To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	No of Agreements Developed and submitted by set date	Signed Performance Agreements and Plans for 18/19 financial year	Facilitate the Development of 2019/10 performance Agreements and Plans for all Managers by 30 June 2020	Performance Agreements and Plans	N/A	N/A	N/A	OMM (Monitoring, Evaluation, Risk)
	Good Governance & Public Participation	OPMS and Risk Management	<b>Goal 09:</b> Efficient and effective implementation of Governance Systems	<b>Priority 6:</b> Enhanced Public Participation Integrated Planning	<b>22.</b> To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	No of Frameworks, Policies and SOP's reviewed by set date	Adopted Frameworks, Policies, and SOPs	Review Frameworks, Policies and SOP's	Review of BYLWAS, TOR, policies, plans, FRAMEWORKS, Charters and Standard Operating Procedures	N/A	N/A	N/A	OMM (Monitoring, Evaluation, Risk)

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENTS
										2019/20	2020/21	2021/22	
	Good Governance & Public Participation	OPMS and Risk Management	<b>Goal 09:</b> Efficient and effective implementation of Governance Systems	<b>Priority 6:</b> Enhanced Public Participation Integrated Planning	<b>22.</b> To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Approved SDBIP by set date	Approved 2018/19 SDBIP and adopted Revised SDBIP	Development of 2020/21 SDBIP and 2019/20 Revised SDBIP by 30 June 2020	SDBIP Development and revised SDBIP	N/A	N/A	N/A	
	Good Governance & Public Participation	OPMS and Risk Management	<b>Goal 09:</b> Efficient and effective implementation of Governance Systems	<b>Priority 6:</b> Enhanced Public Participation Integrated Planning	<b>22.</b> To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Number of reports approved by set date	Adopted Quarterly Performance Reports	Approval of 4 Quarterly Performance Reports and 4 quarterly risk reports by 30 June 2020	Quarterly Performance and risk reports Reports	N/A	N/A	N/A	
	Good Governance & Public Participation	OPMS and Risk Management	<b>Goal 09:</b> Efficient and effective implementation of Governance Systems	<b>Priority 6:</b> Enhanced Public Participation Integrated Planning	<b>22.</b> To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Adopted Midyear Performance Report by set date	2017/18 Mid-year Performance report adopted	Approval of the 2019/20 Midyear performance report by 30 June 2020	Compilation of the Midyear Performance Report	N/A	N/A	N/A	
	Good Governance & Public Participation	OPMS and Risk Management	<b>Goal 09:</b> Efficient and effective implementation of Governance Systems	<b>Priority 6:</b> Enhanced Public Participation Integrated Planning	<b>22.</b> To Strengthen integrated planning, performance monitoring and evaluation of municipal programmes	Adopted reports by set date	Annual Report	Compilation of the 2018/9 annual performance report and Annual Report by 31 March 2018	Development of 2018/19 Annual performance report and annual report	N/A	N/A	N/A	

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENT
										2019/2020	2020/2021	2021/2022	
	FINANCIAL VIABILITY		<b>Goal 3:</b> sustain a Financially viable institution that is sustainable and complies with statutes	Conduct quarterly reviews on compliance and implementation of municipal Standard Charts of Accounts (mSCOA)	10. To strive for Clean Administration	Number of MscOA reports produced by set date	4 reports completed quarterly	Produce four (4) Quarterly mSCOA internal monitoring tool reports by 30 June 2020	mSCOA Reports	N/A	N/A	N/A	Municipal Managers Department
	FINANCIAL VIABILITY		<b>Goal 3:</b> sustain a Financially viable institution that is sustainable and complies with statutes	Board and committee sittings	10. To strive for Clean Administration	Number of audit Packages produced by set date	4 packages completed quarterly  1 package completed	Produce 4 packages quarterly for Audit Committee sittings and 1 package for Disciplinary Board sittings by 30 June 2020	Audit Committee sitting  Disciplinary Board sitting	R400 000	N/A	N/A	Municipal Managers Department
	FINANCIAL VIABILITY		<b>Goal 3:</b> sustain a Financially viable institution that is sustainable and complies with statutes	Audit Improvement Plan	10. To strive for Clean Administration	Number of audit improvement plan reports produced by set date	2 reports completed third and fourth quarter	Produce 2 Audit Improvement Plan 18/19 reports by 30 June 2020	Audit Improvement Plan 18/19	N/A	N/A	N/A	Municipal Managers Department
	FINANCIAL VIABILITY		<b>Goal 3:</b> sustain a Financially viable institution that is sustainable and complies with statutes	Annual and Interim Financial Statements	10. To strive for Clean Administration	Number of annual or interim financial statements reports by set date	2 reports completed first and third quarter	Produce 1 review report on Annual Financial Statements and 1 Interim Financial Statements review report by 30 June 2020	Annual Financial Statements Interim Financial Statements	R100 000	N/A	N/A	Municipal Managers Department

IDP REFERENCE	NATIONAL KPA	FOCUS AREA	GOAL	STRATEGY	OBJECTIVES	INDICATORS	BASELINE	ANNUAL TARGET	PROJECTS	BUDGET			RESPONSIBLE DEPARTMENT
										2019/2020	2020/2021	2021/2022	
	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		<b>Goal 09:</b> realize an Efficient and effective implementation of Governance Systems	Internal Audit Plans, Strategies, Policies, Standard Operation Procedures and Terms of Reference	24. To protect the interests of the Municipality and ensure compliance with legal requirements.	Number of policy documents reviewed by set date	9 Policy documents completed	Review 10 policy documents for functioning of the internal audit activity by 30 June 2020	Annual Audit Plan Internal Audit Strategy Internal Audit and Audit Committee Charters Standard Operating Procedures (internal audit activity, internal audit spot check, internal audit cycle and disciplinary board) Terms of reference disciplinary board Internal audit methodology Internal audit combine assurance	N/A	N/A	N/A	Municipal Managers Department

## CHAPTER 4: 2019/20 THREE –YEAR CAPITAL PLAN

This section outlines the projects planned for 2019/20 and the three year capital projects.

### 4.1 Three-Year Capital Plan

PROJECT DESCRIPTION	REGION /WARD	FUNDING SOURCE	BUDGET 2019/2020	BUDGET +/2020/2021	BUDGET +/2021/2022
Municipal Managers Office			25,000	-	30,000
Laptop	19	CRR	25,000		30,000
Financial Reporting & Asset Management			100,000	-	-
Furniture & Equipment	Administration	CRR	100,000		
Revenue & Expenditure Management			1,150,000	1,700,000	2,000,000
Smart metering	W20 and 19	CRR	1,000,000	1,700,000	2,000,000
Computers	Administration	CRR	150,000		
Supply Chain Management					
MUNICIPAL FLEET	Administration	CRR	3,500,000		
Internal Audit			50,000	#REF!	#REF!
Computers (laptops)	Administration	CRR	50,000	-	150,000
SPU & Communications	Administration		40,000	-	-
Video camera	Administration	CRR	15,000		
Laptop	Administration	CRR	25,000		
Human Resources	Administration		90,000	40,000	50,000
Office Chairs (Hi back)	Administration	CRR	10,000	40,000	50,000
Laptops (05)	Administration	CRR	50,000	-	-
Office Desks (04)	Administration	CRR	30,000	-	-
ICT					
Electronic Tool of Trade (switches, Laptops, desktops, display screens, router, IP Cameras and etc)	Administration	CRR	1,275,000	2,000,000	2,000,000
Network rewiring (poles) EDP and Main Office	Administration	CRR	800,000	-	-
Computers (Laptops ) Councillors	Administration	CRR	1,486,551		
IDP	Administration		22,000	25,000	-



LAPTOP	Administration	CRR	22,000	25,000	
<b>Local Economic Development</b>			<b>300,000</b>	<b>1,250,000</b>	<b>1,350,000</b>
Hawker Shelter	19	CRR	300,000	950,000	1,000,000
Silo Facility	19	CRR	-	300,000	350,000
<b>Planning</b>			<b>15,000</b>	<b>30,000</b>	-
CAMERA	Administration	CRR	15,000		
GIS softwares	Administration	CRR	-	30,000	
<b>EDP Governance</b>			<b>45,000</b>	<b>#REF!</b>	<b>#REF!</b>
Laptop	Administration	CRR	25,000	<b>100,000</b>	<b>100,000</b>
Printer	Administration	CRR	15,000	100,000	100,000
Furniture	Administration	CRR	-	200,000	200,000
Shredder	Administration	CRR	5,000	60,000	60,000
<b>COMMUNITY SERVICES</b>					
<b>Public Amenities</b>			<b>1,180,000</b>	<b>800,000</b>	<b>950,000</b>
SPORTSFIELD MACHINERY / EQUIPMENT	Administration	CRR	50,000	350,000	400,000
FURNITURE & EQUIPMENT	Administration	CRR	10,000	150,000	200,000
FURNITURE & EQUIPMENT (GRANT)	Administration	LIBRARY SUPPORT GRANT	10,000	300,000	350,000
REFURBISHMENT OF TENIS COURT	20	CRR	80,000		
REFURBISHMENT OF NETBALL COURT	20	CRR	50,000		
FENCING OF OPEN GROUNDS	20	CRR	100,000		
MUSEUM ARTIFACTS (GRANT)	19	LIBRARY SUPPORT GRANT	80,000		
Provision of Permanent Structures: 3 Blocks Of Public Toilets	19	CRR	800,000		
<b>Public Participation</b>		CRR	<b>80,000</b>	<b>880,000</b>	<b>575,000</b>
Furniture for six Wards	Administration	CRR	-	100,000	50,000
14 Chairs for Speaker's boardroom	Administration	CRR	-	50,000	30,000

<b>Office furniture</b>	Administration		-	30,000	20,000
<b>Two Laptops</b>	Administration		50,000	60,000	40,000
	Administration	<b>CRR</b>			
<b>Four Desktop Computers</b>	Administration		20,000	100,000	80,000
	Administration	<b>CRR</b>			
<b>Two overhead projectors</b>	Administration		10,000	30,000	20,000
	Administration	<b>CRR</b>			
<b>Two overhead projector Stands</b>	Administration		-	20,000	10,000
	Administration				
	Administration	<b>CRR</b>			
<b>Two Wireless phones</b>	Administration		-	10,000	5,000
	Administration	<b>CRR</b>			
<b>Two Heavy duty double cab vehicles for</b>	Administration		-	200,000	100,000
<b>Community outreach programmes , one</b>	Administration				
<b>branded with loudhalers both with canopies</b>	Administration	<b>CRR</b>			
<b>Two Office chairs for Speakers Office</b>	Administration	<b>CRR</b>	-	10,000	50,000
<b>Four Airconditioners</b>	Administration		-	20,000	10,000
	Administration	<b>CRR</b>			
<b>Filling and storage cabinets</b>	Administration		-	60,000	50,000
	Administration	<b>CRR</b>			
<b>One Multi Purpose Big Printing Machine</b>	Administration		-	50,000	40,000
	Administration	<b>CRR</b>			
<b>Three scan, print and copyoffice machines</b>	Administration		-	80,000	40,000
	Administration	<b>CRR</b>			
<b>Three office shredding machines</b>	Administration		-	40,000	20,000
	Administration	<b>CRR</b>			
<b>One Water cooler</b>	Administration	<b>CRR</b>	-	10,000	5,000
<b>Fridge</b>	Administration		-	10,000	5,000

Public Safety	WARD 19	CRR	2,700,000	-	-
Fire Engine x 1	all wards	CRR	1,500,000		
Traffic Lights (Robots)	ward 19	CRR	1,200,000		
Solid Waste & Enviroment	Ward 20	CRR	3,280,000	13,970,000	20,040,000
Nature Reserve Road	Ward 20	CRR	-		
Nature Reserve Dam Cleaning	Ward 20	CRR	-	250,000	300,000
Renovation of Mt Lake Chalet	Ward 20	CRR	-	200,000	250,000
Re-Fencing and new Gates Wilfried Baur	Ward 20	CRR	-	650,000	700,000
Game Culling at Wilfried Baur	Ward 20	CRR	-	550,000	600,000
Gateway Electrification	Ward/19/26	CRR	-	200,000	250,000
Installation of Network Gateway	Ward 19	CRR	-	550,000	600,000
Installation of Pallisade Fence in Cemeteries	Ward 14/10/3/19	DEA	500,000	550,000	600,000
Park Renovation	Ward 20	CRR		4,500,000	5,000,000
Donga Rehabilitation	Whole of Municipality	CRR	500,000	850,000	900,000
Road Upgrade Landfill Site	Administration	CRR	100,000	150,000	250,000
Purchase 2 New 4x4 Bakkies	Ward 19	CRR	-	1,500,000	1,600,000
Purchase 2 Laptops	Ward 26/20	CRR	-	120,000	150,000
Metal Waste Bins	Ward 20	CRR	50,000		600,000
Purchase of commonage Fence	Ward 20	CRR	50,000	300,000	400,000
Alien Plant Eradication in Nature Reserve	Administration	CRR	100,000	1,500,000	1,500,000
Nature Reserve Fire Belts	Ward 19	CRR	-	250,000	250,000
Furniture	Ward 19	CRR	-	250,000	300,000
Cemetery fence	ward 19	CRR	-	700,000	750,000
tourism trail in nature reserve	ward 19/20	CRR	80,000		90,000
Landfill site	ward 19/20	CRR	-		
Landfill weighbridge	ward 20	CRR	1,500,000		4,000,000
Cemetery Development	ward 20	CRR	400,000	900,000	950,000
Electricity	19	CRR	80,702,000	75,000,000	64,999,000

315 KVA Minature Subsation (Engine Garage)	19	CRR	300,000		
630 KVA Minature Subsation ( Shopprite)	20	CRR	500,000		
500KVA Minature Subsation (NeWJ- Sub 24)	20	CRR	350,000		
3 x 100 KVA Area C	20	CRR	250,000		
315 KVA Minature Subsation (Mountain View Sub 16)	19	CRR	300,000		
2 x 630 A Ring Main Unit	1&20	CRR	300,000		
Street Lights CDB	19	CRR	1,000,000		
High Mast Lights	19	CRR	1,500,000		
4 x Desk Top Computers	4	CRR	25,000		
Substation - Eskom	7	INEP	6,000,000		
Sehlabeng	5	INEP	6,600,000		
Mngeni	9	INEP	9,500,000		
Lufefeni	13	INEP	8,360,000		
Makhoba		INEP	10,230,000		
Mohapi # 2	18	INEP	3,685,000		
Lukholweni	22	INEP	3,685,000		
Qili	26	INEP	6,886,000		
Zitapile	13	INEP	6,490,000		
Shenxa		INEP	8,668,000		
Tlakanelo	13		6,073,000		
Rural Electrification				75,000,000	64,999,000
Project Management and O&M	19	MIG	60,218,699	64,649,364	65,179,647
Maluti Internal Streets -Phase 4	26	MIG	6,000,000	-	-
Matatiele CBD Internal Streets -Phase 2	20	MIG	10,265,766	-	8,000,000
Cedarville Internal Roads –Phase 3	26	MIG	1,750,000	-	17,000,000
Harry Gwala Internal Streets	10	MIG	1,750,000	-	5,000,000
Cedarville Sport Center	7	MIG	6,545,678	-	-
Sijoka Access Road	20	MIG	650,000	-	-

Lagrange Pedestrian Bridge	21	MIG	150,000	-	-
Extension of Matatiele Sport Center	9	MIG	7,204,244	3,000,000	-
Mabheleni AR and bridge	21	MIG	210,000	-	-
Mahangu AR and Bridge	8	MIG	1,750,000	2,500,000	-
Msukeni Access Road	22	MIG	1,750,000	2,395,371	-
T13-Zwelitsha Access Road	18	MIG	250,000	-	-
Epiphany Access Road	15	MIG	375,000	-	-
Nomgavu Access Road	18	MIG	190,000	-	4,000,000
Freystata Bridge	7	MIG	3,059,720	3,502,198	-
Nomgavu Bridge	2	MIG	1,860,921	-	-
Ngcwengane Bridge	4	CRR	3,030,921	-	-
Maralekeng Access Road	6	CRR	2,426,449	-	3,276,449
Nkasela Access Road	8	MIG	3,000,000	5,000,000	-
Rammatli Access Road	13	MIG	-	2,000,000	3,938,903
Coshet Access Road	14	CRR	-	2,578,063	1,000,000
Mohapi Access Road	15	CRR	2,000,000	2,000,000	2,863,683
Moiketsi Access Road	22	MIG	1,500,000	2,000,000	2,858,965
Lhaseng Access Road	3	MIG	-	3,000,000	3,029,956
Mbizweni Access Road	5	MIG	-	3,651,307	-
Madimong Access Road	7	MIG	-	2,265,478	2,265,478
Lufafeni Access Road	11	CRR	-	3,189,560	2,189,560
Mdeni- Manzini Access Road	12	MIG	3,000,000	3,399,664	-
Maqwathini Access Road	16	MIG	-	3,816,320	-
Sera Access Road	17	MIG	-	3,888,052	-
Mbobo Access Road	24	MIG	-	3,541,419	-
Luxeni Access Road	25	MIG	-	2,385,279	-
Moriting - Kweneng Access Road	25	MIG	-	3,060,000	-
St Margaret Access Road	8	MIG	-	1,128,422	1,128,422

Phamotse Access Road	22	MIG	-	1,428,231	1,428,231
Ntai Mohlomi Multi-Purpose Centre		CRR	-	2,000,000	4,000,000
Mkhemane			1,500,000	2,920,000	3,200,000
<b>HUMAN SETTLEMENTS</b>	<b>ADMIN</b>	<b>CRR</b>	<b>17,200,000</b>	<b>7,650,000</b>	<b>6,500,000</b>
Town Hall and Offices	Ward 19	CRR	-	5,000,000	5,000,000
Council Chambers	Ward 19	MIG	15,000,000	-	-
Matatiele Silo	Ward 19	CRR	-	1,500,000	-
Emergency and Disaster Center (next to Aero-drome)	ward 20	CRR	-	1,000,000	1,500,000
Matatiele Museum	ward 19	CRR	200,000	150,000	-
Pound Structure	ward 19		2,000,000		

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

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

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

### 5.2 Municipal Administration

#### 5.2.1 Administrative structure

The Municipality's administrative structure comprises of six (6) departments and nineteen (19) units. The management comprises of the Municipal manager, 5 General Managers (1 vacant) and 19 Middle managers (2 vacant). Matatiele Local Municipality has four offices located in the following areas, i.e Maluti, Matatiele Civic Building, EDP offices and Cedarville.

The services provided in these areas are as follows:

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

### 5.2.1.1 Departments and staff complement.

The municipality has developed a staff establishment. The table below indicates the staff complement for the department and the total cost of the establishment. The municipality is currently on the process of Job evaluation, therefore not all posts have job descriptions. The staff establishment has been reviewed for 2018/2019 financial year (CR 350/26/04/2018). Below is the current staff establishment. The staff establishment for 2019/20 will be adopted by council by May, and will form part of this final IDP document.

DEPARTMENT	UNITS IN THE DEPARTMENT	NUMBER OF POSTS PER APPEAR ON THE 2018/2019 ORG. STRUCTURE PER DEPARTMENT	NUMBER OF VACANT POST	NUMBER OF VACANT & BUDGETED FOR POSTS	NUMBER OF VACANT & NOT BUDGETED FOR POSTS	NUMBER OF VACANT POSTS WITH EMPLOYEES ON ACTING APPOINTMENTS
<b>Budget and Treasury</b>	-Budget Planning & Investment Management -Financial Reporting & Assets Management -Revenue & Expenditure Management -Supply Chain and Fleet Management.	41	04	03	01	01
<b>Community Services</b>	-Environment & Waste Management -Public Amenities & EPWP -Public Safety	89	07	04	03	00
<b>Corporate services</b>	-Admin Support & Public Amenities -Human Resources Mgmt. -ICT -Public Participation Services	88	06	03	03	01
<b>Economic Development and Planning</b>	- Local Economic Development - Development Planning - IDP	18	01	0	01	00
<b>Infrastructure Services</b>	- Electricity - Project, Operations and Maintenance Management - Human Settlement and Building Control	89	07	05	02	00
<b>Office of the Municipal Manager</b>	- Communications, SPU and Customer Care - Internal Audit Services	37	03	01	02	01



	- M&E and Risk Services - Compliance and Legal Services					
<b>TOTAL</b>		<b>362</b>	<b>27</b>	<b>17</b>	<b>12</b>	<b>03</b>

No	Position	Commencement Date	Department	Length of contract	Expiry date
1.	The Municipal Manager	August 2017	MM's Department	5-year contract	September 2022
2.	The General Manager: Corporate Services	vacant	Corporate Services	5-year contract	August 2023
3.	The Chief Financial Officer	01 April 2017	Budget and Treasury Department	5 Year Contract	March 2022
4.	The General Manager: Infrastructure Services	vacant	Infrastructure Services Department	vacant	vacant
1.	The general manager: Community services	filled	Community services department	5-year contract	January 2022

**Table 12: Management on contract**

### 5.2.2 Municipal Powers and Functions

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

<b>FUNCTION</b>	<b>MLM FUNCTION</b>	<b>MUNICIPAL DEPARTMENT</b>
<b>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 parlours</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**

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

The purpose of the Plan is to create and develop policies, programmes and a working environment that values and nurtures diversity and supports the recruitment, retention and promotion of all the historically disadvantaged groups. The municipality will develop a new EEP in 2018/19 financial year.

**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	1October 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 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 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> </ul>

		<ul style="list-style-type: none"> <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> <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> </ul>

		<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>
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### 5.2.3 Workplace Skills Plan

Matatiele local municipality has The Workplace Skills Plan (WSP) valid for the period 1 May 2018- 30 April 2019; it provides information on the Municipal current employment profile and indicates the training interventions that have been planned for each financial year in order to develop the Municipal employees and councillors and to improve the municipality's performance. The municipality submits this plan to the LGSETA by 30 April of each financial Year.

The table below indicates the current employee summary:

CATEGORIES	POPULATION GROUPS										Disability	Total	AGE				NATIONALITY
	AF	CF	IF	W	AM	CM	M	WM	AL	TOT			<35	35-55	>55	TOT	
Legislators	23	0	0	0	27	1	0	0	51	0	0	4	33	14	51	0	
Managers	10	1	0	0	11	0	0	0	22	0	0	5	15	2	22	0	
Professionals	19	1	1	1	17	2	0	0	41	0	0	29	12	0	41	0	
Technicians and associate professions	11	0	0	0	14	1	0	0	26	0	0	13	13	0	26	0	
Clerical Support workers	60	3	0	1	18	1	0	0	83	0	0	44	36	1	83	1	
Service and sales workers	16	4	0	0	18	3	0	0	41	0	0	27	15	0	41	0	
Plant and Machine Operators and Assemblers	0	0	0	0	15	0	0	0	15	0	0	4	11	0	15	0	
Elementary Occupants	31	1	0	0	75	1	0	0	108	2	2	37	51	20	108	0	
<b>TOTAL</b>	<b>170</b>	<b>17</b>	<b>1</b>	<b>2</b>	<b>195</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>387</b>	<b>2</b>	<b>2</b>	<b>163</b>	<b>186</b>	<b>38</b>	<b>387</b>	<b>1</b>	

*Table 13: WSP- current employee summary*

**INTERNSHIP  
PROGRAMMES**

CATEGORIES	POPULATION GROUPS									DIS ABILIT Y	TOT AL	AGE				NATIONALITY  Non-SA
	AF	C	I	W	A	C	I	W	TOT AL			<35	35- 55	>55	TOT AL	
Professionals	9	0	0	0	3	0	0	0	12	0	0	12	0	0	12	0
Technicians and associate professions	8	0	0	0	11	0	0	0	19	0	0	19	0	0	19	0
Clerical Support workers	5	0	0	0	3	0	0	0	8	0	0	8	0	0	8	0
<b>Total</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>0</b>

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

**5.2.4 Human Capital Retention Strategy**

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

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

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

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

**STAFF RETENTION TECHNIQUES**

**• Scarce Skills**

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

**Employment Equity**

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

- **Service Providers**

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

- **Encouraging Performance**

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

- **Morale Building**

**The municipality invest in employee health and wellness programmes.**

- **Sense of ownership**

In order to boost confidence and inculcate independence, employees are 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. IPMS has been cascaded up to task grade 07.

- **Employee and employee structures**

The municipality has the LLF, which sits at least once a quarter and as may be necessary when urgent matters a needed to be attended to.

- **Job Rotation**

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

- **Performance Management and Development**

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

- **Staff Development and Training**

Staff development and training embraces the formal and informal acquisition of knowledge, skills, attitudes, thinking and habits required of an employee to render quality service and secure him/her a rewarding career.

The municipality provides training support with relevant development programmes that put them on an annual basis to employees. Also provides study assistance to employees.

#### ❖ **OCCUPATIONAL HEALTH AND SAFETY (OHS) POLICY**

The Municipality has adopted Occupational Health and Safety (OHS) and is reviewed on an annual basis should there be a need, the OHS was reviewed and adopted by Council on 27 January 2017, It is the Municipality's official policy to protect its members of Council, Officials and Assets at all times enforcing a high standard of Safety, Health and Hygiene. The municipality is fully committed to Safety and Health and therefore, efficiency and effectiveness are not only goals, but also demands for its mutual prosperity and shall be striven for by all members of Council and Officials.

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

#### **PURPOSE OF THE OHS POLICY**



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

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

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

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

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

According to Section 17 of the OHSA, Health and Safety Representatives are appointed in each work area and they are charged with the responsibility to bring any threat to the Health and Safety of employees to the attention of the employer. They form part of the Safety Committee structure and these committees meet once quarterly. They inspect all workplaces at regular intervals in order to ensure compliance with the OHSA.

The Municipality at all times comply with General Safety Regulation 2 of the Occupational Health and Safety Act which clearly stipulates when and where Protective Clothing will be issued. Regular risk evaluations are carried out by the Safety Officer in order to determine the need for Protective Clothing.

#### LIST OF HR POLICIES

The table below indicates the policies within the Human resources of the municipality that are currently under review.

NO.	POLICIES	STATUS	WITH/WITHOUT CHANGE
1.	<u>Employment Policy</u>	Review	With changes Clauses: 6.3, 9.4.3,9.4.4, 9.4.8, 9.4.12
2.	<u>Leave Management Policy</u>	Review	With changes (New) Clauses: 15.10 & 17.6
3.	Leave Encashment Policy	Review	Without changes
4.	Career & succession Planning Policy	Review	Without changes
5.	<u>Individual Performance Management Policy</u>	Review	With changes Clauses: 10.8, 11.3, 11.7
6.	Training & Development Policy	Review	Without changes
7.	Capacity Building of Councillors Policy	Review	Without changes
8.	Overtime, Undertime & Flextime Regulations	Review	Without changes
9.	Occupational Health & Safety Policy	Review	Without changes

10.	Bereavement and Funeral Policy	Review	Without changes
11.	Housing Policy	Review	Without changes
12.	HIV and AIDS Policy	Review	Without changes
13.	Organisational Establishment Policy	Review	Without changes
14.	Policy and Promotion and Transfer	Review	Without changes
15.	Standby Allowance Policy	Review	Without Changes
16.	Labour Relations Policy	Review	Without Changes
17.	Municipal Housing Policy	Review	Without Changes
18.	Inclement Weather	Review	Without Changes
19.	Acting Appointments Policy	Review	Without Changes
20.	Shift Allowance Policy	Review	Without Changes
21.	Employee Assistance & Wellness Policy	Review	Without Changes
22.	<a href="#">Subsistence and Travelling Policy</a>	Review	With changes Clauses: 5.4, 5.5,5.6, 5.7, 5.8, Annexures A & B
23.	Young People Practical Training	Review	Without changes
24.	Remuneration Policy	Review	Without Changes
25.	Renewal or Extension of Employment Contracts, Conversion of Employment Status and Re-employment Policy	Review	Without Changes
26.	<a href="#">Human Capital Retention Strategy</a>	Review	With Changes Clauses: 8.14.1, 9.1.2,10.2, 12.3, 14.1
27.	MLM Human Resources Plan	Review	With Changes
28.	MLM Employment Equity Plan	Review	With changes
29.	Induction Manual (Policy)	Review	Without Changes
30.	Code of Conduct for Councillors	Review	Without Changes
31.	Code of Conduct for Staff	Review	Without Changes

## LIST OF SECTOR PLANS

Ref	Activity/ Item description	Levels of Execution		Comments
		*LM	*DM	
1.	Disaster Management Plan	✓	✓	Not in place
2.	HIV/AIDS Action Strategy	✓		Not 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
8.	Integrated Environmental Programme	✓		In Place
9.	Local Economic Development (LED) strategy	✓		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	✓	✓	Not in-place
14.	Transportation Plan		✓	Not in-place
15.	Electrification Plan	✓		Not in-place
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 in place and adopted by Council:

All Municipal By-Laws are enforced by Peace officers with help of Law enforcement under Public Safety.

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	✓				

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

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

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

### 6.1 Customer Care Management

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

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

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

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

### **6.2.1 Communication Channels**

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

## **6.3 Special Programmes Unit**

### **Background**

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

### **Programmes**

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

#### **❖ Women**

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

- *Funding of the women cooperatives*

- *Skills development*
- *Gender Base Violence and*
- *Health issues affecting women*

#### **Youth**

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

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

#### **Children**

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

#### **Elderly**

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

#### **People living with Disabilities**

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

#### **People infected and or affected by HIV/AIDS.**

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

### **6.4 Community Development Workers**

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

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

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

### **6.5 Inter-Governmental Relations**

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

IGR Forum Meetings and IDP Rep Forum meetings are used as platforms for information sharing and progress reporting on all programmes planned and implemented in the local municipality. Sector Plans are also prepared and reviewed

in line with IDP development and review process and such plans should form the basis for initiating and guiding development within the municipality and further assist the municipalities in having credible IDPs.

### 6.6 Operation Masiphathisane (War-Rooms)

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

Matatiele local municipality has therefore adopted the model and established war rooms in all the 26 wards of the municipality. War rooms are functional in all wards. For the 2018/19 financial year, sitting of war room meetings has been incorporated into the annual calendar of meeting; this commitment will ensure that the structures sir and meeting are held as needed.

### 6.7 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 Departments*

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

### 6.8 social cohesion

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

- Mehlooding Heritage Race
- Jali Soccer tournament
- Ced-Matat 21k Race and Matat/Qacha cross boarder marathon
- Zusithwale Gospel event
- Matatiel Fees event
- Matatiele Music Festival



## 6.9 Performance Management System

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

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

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

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

In addition to the above the municipality also considers additional PMS functions to the Internal Audit Unit and the **IMPS**: Individual performance management is administered in the HR Unit. Currently, it has been cascaded to task grade 7. It is not yet implemented to all employees.

## 6.10 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.

## 6.11 Audit and Compliance

### 6.11.1 Internal audit

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

- *That risks are appropriately identified and managed;*
- *That interaction with the various governance groups occurs as needed;*

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

### 6.11.2 Audit Committee

Matatiele Local Municipality 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:

NAME	CONTACT NO.
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

Opinion	Financial Year	Audit Findings
<b>Unqualified Audit Opinion (with matters of emphasis but no material findings) Clean Audit Opinion</b>	<b>2015/2016</b>	Impairment loss
		Electricity distribution losses
		Predetermined Objectives; Usefulness and reliability of reported performance information
<b>Qualified Audit Opinion</b>	<b>2016/2017</b>	Property Plant and Equipment
		Material impairments - receivable
		Irregular expenditure
		Unaudited disclosure notes
		Unaudited supplementary information
		Achievement of planned targets
		Adjustment of material misstatements
<b>Unqualified Audi Opinion</b>	<b>2017/18</b>	Financial statements, performance and annual reports
		Material Impairments – Receivable from non-exchange transactions
		Material Impairments – Receivable from exchange transactions
		Material Impairments – Property, Plant and Equipment
		Restatement of corresponding figures

		<i>Irregular Expenditure</i>
		<i>Unaudited disclosure notes</i>
		<i>Unaudited supplementary information</i>
		<i>Annual Performance reports</i>
		<i>Achievement of planned targets</i>
		<i>Adjustment of material misstatements</i>
		<i>Financial statements, performance and annual reports</i>
		<i>Strategic Planning and Performance Management</i>

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

### **6.11.3 Audit Plan**

The purpose of this plan is to set out the nature, role, responsibility, status and authority of the Internal Audit function within the municipality and to outline the scope of the internal audit. The Audit Committee accepted the conclusions of the Auditor-General on the Annual Financial Statements for the year ended 30 June 2017. The municipality developed and an action plan (audit *Improvement Plan*). The plan is monitored by the internal audit unit, and is actioned by the by the management; to address the findings raised.

### **6.11.4 Compliance Auditing**

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

### **6.11.5 Performance Auditing**

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

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

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

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

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

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

## 6.12 Risk Management And Fraud Prevention

### 6.12.1 Fraud Prevention Plan

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

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

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

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

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

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

- *In case of employees, taking disciplinary action within a reasonable period of time after the incident.*
  - *Instituting civil action to recover losses;*
  - *Initiating criminal prosecution by reporting the matter to the SAPS or any other relevant law enforcement agency; and*
  - *Any other appropriate and legal remedy available embarrassed*
- a) Components of the plan**
- *The main principles of this plan are based on and aligned to the LGTAS including the following:*
  - *Creating a culture which is ethical and intolerant to fraud and corruption:*
  - *Deterrence of fraud and corruption;*
  - *Prevention of fraud and corruption which cannot be deterred;*
  - *Detection of fraud and corruption;*
  - *Investigating detected fraud and corruption;*
  - *Taking appropriate action in the event of such irregularities, e.g. disciplinary action, recovery of losses, prosecution, etc. and*
  - *Applying sanctions that include blacklisting and prohibition from further employment.*

**a) b) Approach to Fraud Prevention**

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

### **6.12.2 Risk Management Plan**

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

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

#### **Risk Management Policy**

*Objective of the risk management policy*

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

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

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

The risk register is reviewed annually. This 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.

### **6.13 Municipal Legal Services and Contract Management**

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

### **6.14 Information Technology and Communications**

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

An ICT Governance Policy Framework has been adopted by council to provide guidelines for the conditions of acceptable and appropriate use of ICT resources installed and configured for use; provide standards for users in the

management and use of ICT resources ensure the confidentiality, integrity and availability of data and ICT resources. The main elements of the framework are the following:

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

**Programme and Project Management:**

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

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

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

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

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

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

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

**Disaster Recovery & Business Continuity Plan For ICT Services**

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

The corporate network at Matatiele Local municipality comprises:

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

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

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

**CHAPTER 7: KPA- LOCAL ECONOMIC DEVELOPMENT**

The local economy of Matatiele is dynamic, with various sectors which contribute to the economy. The growth potential and opportunities within each sector are vast. Though challenges and threats may hamper such progress. 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"/> Availabilityof 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, Likhethlane, 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 -Provision of aviation infrastructure ☒Provision of rail infrastructure
<b>TELECOMMUNICATIONS</b>	☒Provision of telecommunication infrastructure	☒Steep and mountainous terrain makes it difficult to install telecommunications infrastructure ☒Poor or no network coverage.
<b>WATER</b>	☒Abundance of water resources including rivers and streams and wetlands. ☒Provision of water infrastructure. ☒Provision of Sanitation infrastructure. ☒Provision of Waste infrastructure.	☒The boreholes are not working. ☒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. -the recent drought has left had defestating effects on water supply. ☒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>	☒Workshop and training/capacity building for EDP Practitioners and Councilors, ☒Youth empowerment initiatives, ☒Formation of Partnerships , ☒Strengthening community police forum ☒Promoting formal bilateral relation between Lesotho and Matatiele , ☒Establishing a lobbying committee for economic development purposes -Sourcing of funding opportunities and investment opportunities	☒Limited budget for LED, ☒Crime and safety issue, ☒Lack of enforcement powers, ☒5% MIG Formula not sufficient , ☒Inefficient SCM Local Procurement processes , ☒Turnaround time on development approvals, ☒Turnaround time on payment of suppliers, ☒Absence of development blue print , ☒Policy conflicts/constraints within policies ☒Lack of economic development delivery vehicle, ☒Skills shortages, ☒Red tape,

**Table 17: Gaps and opportunities**

### Gross Value Added by Region (GVA-R)

The Matatiele Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its value added produced in the local economy.

**Definition:** Gross Value Added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Matatiele Local Municipality.



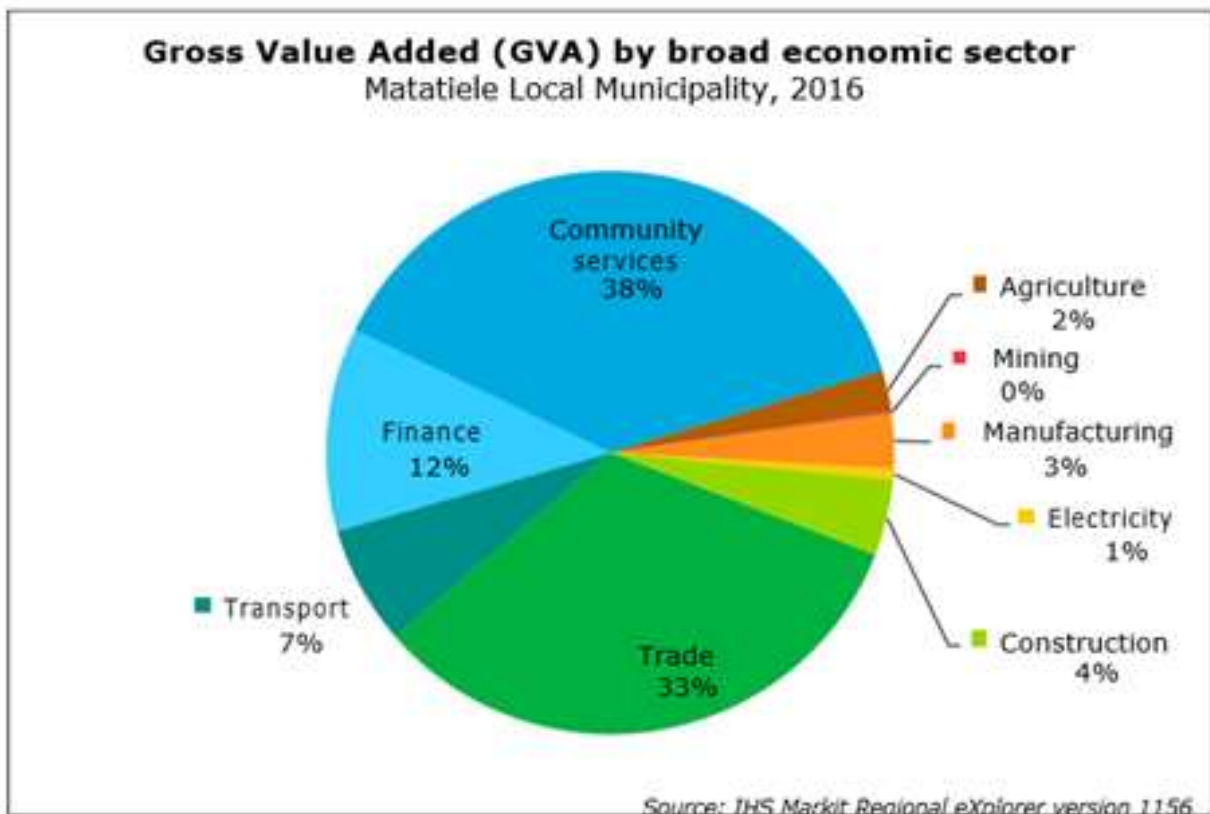
GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MATATIELE LOCAL MUNICIPALITY, 2016 [R BILLIONS, CURRENT PRICES]

	Matatiele	Alfred Nzo	Eastern Cape	National Total	Matatiele as % of district municipality	Matatiele as % of province	Matatiele as % of national
Agriculture	0.1	0.2	5.9	94.4	39.7%	1.28%	0.08%
Mining	0.0	0.0	0.5	306.2	17.8%	1.23%	0.00%
Manufacturing	0.1	0.4	36.3	517.4	28.3%	0.28%	0.02%
Electricity	0.0	0.2	6.2	144.1	13.0%	0.36%	0.02%
Construction	0.1	0.4	13.2	154.3	34.4%	1.08%	0.09%
Trade	1.1	3.6	61.5	589.7	29.4%	1.74%	0.18%
Transport	0.2	0.7	27.5	389.2	31.5%	0.81%	0.06%
Finance	0.4	1.5	60.5	781.7	25.7%	0.63%	0.05%
Community services	1.2	4.2	89.7	894.1	29.4%	1.39%	0.14%
<b>Total Industries</b>	<b>3.3</b>	<b>11.2</b>	<b>301.2</b>	<b>3,871.2</b>	<b>29.1%</b>	<b>1.08%</b>	<b>0.08%</b>

Source: IHS Markit Regional eXplorer version 1156

In 2016, the community services sector is the largest within Matatiele Local Municipality accounting for R 1.24 billion or 38.1% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Matatiele Local Municipality is the trade sector at 32.8%, followed by the finance sector with 11.7%. The sector that contributes the least to the economy of Matatiele Local Municipality is the mining sector with a contribution of R 5.56 million or 0.17% of the total GVA.

GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MATATIELE LOCAL MUNICIPALITY, 2016 [PERCENTAGE COMPOSITION]



## 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

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

### **7.1.1.2 Tourism**

Tourism can be defined as the non-commercial organisation plus operation of vacations and visits to a place of interest. Whether you visit a relative or friend, travel for business purposes, go on holiday or on medical and religious trips - these are all included in 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.

**Definition:** As defined by the United Nations World Tourism Organisation (UN WTO), a trip refers to travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as a round trip. IHS likes to narrow this definition down to overnight trips only, and only those made by adult visitors (over 18 years). Also note that the number of "person" trips are measured, not household or "party trips".

The main purpose for an overnight trip is grouped into these categories:

- Leisure / Holiday
- Business
- Visits to friends and relatives
- Other (Medical, Religious, etc.)

NUMBER OF TRIPS BY PURPOSE OF TRIPS - MATATIELE LOCAL MUNICIPALITY, 2006-2016 [NUMBER PERCENTAGE]

	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2006	7,570	2,970	107,000	7,580	125,000
2007	8,250	3,510	107,000	7,490	126,000
2008	8,860	4,260	108,000	8,070	129,000
2009	8,970	4,670	108,000	7,420	129,000
2010	9,440	5,240	111,000	6,900	132,000
2011	9,840	5,750	113,000	6,790	135,000
2012	9,560	5,990	114,000	6,710	136,000
2013	9,820	6,230	121,000	6,740	143,000
2014	8,480	6,030	109,000	5,980	129,000
2015	7,780	5,860	102,000	5,420	121,000
2016	6,990	5,480	92,800	5,030	110,000

**Average Annual Growth**

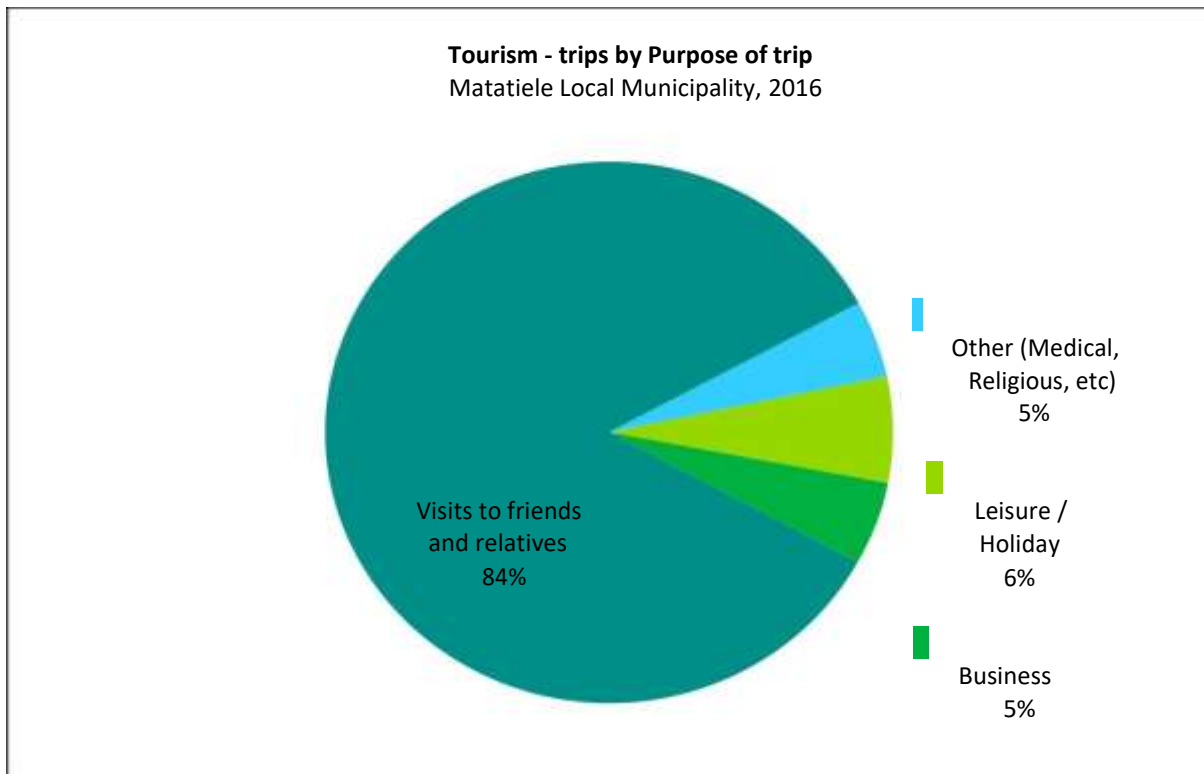
2006-2016	-0.79%	6.32%	-1.42%	-4.02%	-1.26%
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Source: IHS Markit Regional eXplorer version 1156

In Matatiele Local Municipality, the Business, relative to the other tourism, recorded the highest average annual growth rate from 2006 (2 970) to 2016 (5 480) at 6.32%. Visits to friends and relatives recorded the highest number of visits in 2016 at 92 800, with an average annual growth rate of -1.42%.

The tourism type that recorded the lowest growth was Other (Medical, Religious, etc) tourism with an average annual growth rate of -4.02% from 2006 (7 580) to 2016 (5 030).

**TRIPS BY PURPOSE OF TRIP - MATATIELE LOCAL MUNICIPALITY, 2016 [PERCENTAGE]**



Source: IHS Markit Regional eXplorer version 1156

The tourism type that recorded the lowest growth was Other (Medical, Religious, etc) tourism with an average annual growth rate of -4.02% from 2006 (7 580) to 2016 (5 030).

The Visits to friends and relatives at 84.14% has largest share the total tourism within Matatiele Local Municipality. Leisure / Holiday tourism had the second highest share at 6.34%, followed by Business tourism at 4.97% and the other (Medical, Religious, etc) tourism with the smallest share of 4.56% of the total tourism within Matatiele Local Municipality.

Matatiele receives both domestic and international tourists. According to the IHS Markit Regional eXplorer version; in 2016 domestic tourist formed 94% of the tourists and 6% of visitors were international.

## TOURISM GAPS AND OPPORTUNITIES

OPPORTUNITIES	GAPS
<ul style="list-style-type: none"> <li>☐ Matatiele Nature Reserve (Made up of the Mountain Lake Nature Reserve and the Wilfred Bauer Nature Reserve),</li> <li>☐ Cultural tourism,</li> <li>☐ Agricultural tourism,</li> <li>☐ Bird-watching/Avitourism,</li> <li>☐ Eco and Adventure Tourism,</li> <li>☐ Winter Tourism,</li> <li>☐ Bird route development (extend from Franklin to Ongeluksnek),</li> <li>☐ Tourism route (Maluti/Drakensburg),</li> <li>☐ Rock art (Interpretation),</li> <li>☐ Fly fishing (invite ANDA, explore development route),</li> <li>☐ Accommodation,</li> <li>☐ Mehloping Adventure Trail,</li> <li>☐ Hiking trails,</li> <li>☐ Drakensburg mountain,</li> <li>☐ Mountain lake chalets,</li> <li>☐ Tourism centre,</li> </ul>	<ul style="list-style-type: none"> <li>☐ No tourism information centre in Matatiele,</li> <li>☐ Lack of services that most tourists may require (fuel, banking, restaurants, and rest stops with the internet).</li> <li>☐ Limited budget allocated on tourism projects</li> <li>☐ Lack of signage to encourage self-drive,</li> <li>☐ Generally poor infrastructure and lack of maintenance (roads, water, information, communications, shopping, quality of accommodation, etc),</li> <li>☐ Tourism skills shortages: <ul style="list-style-type: none"> <li>o Lack of knowledge or understanding of tourism opportunities and threats facing local people.</li> <li>o Marketing and record keeping skills</li> <li>o Business formulation skills</li> <li>o Basic hospitality</li> </ul> </li> <li>☐ Safety (network coverage)</li> <li>☐ Limited number of accommodations</li> <li>☐ Quality issues (grading of establishments, training of service providers and tour guides)</li> </ul>

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

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

- **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 town, is the hub for services. People from rural areas and the other two towns 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.

## **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.

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.

## **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:

### **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.

### **Profile of Businesses**

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.

### **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.

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**

<b>OPPORTUNITIES</b>	<b>GAPS</b>
<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>

## I. 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.

## II. 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

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

**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.

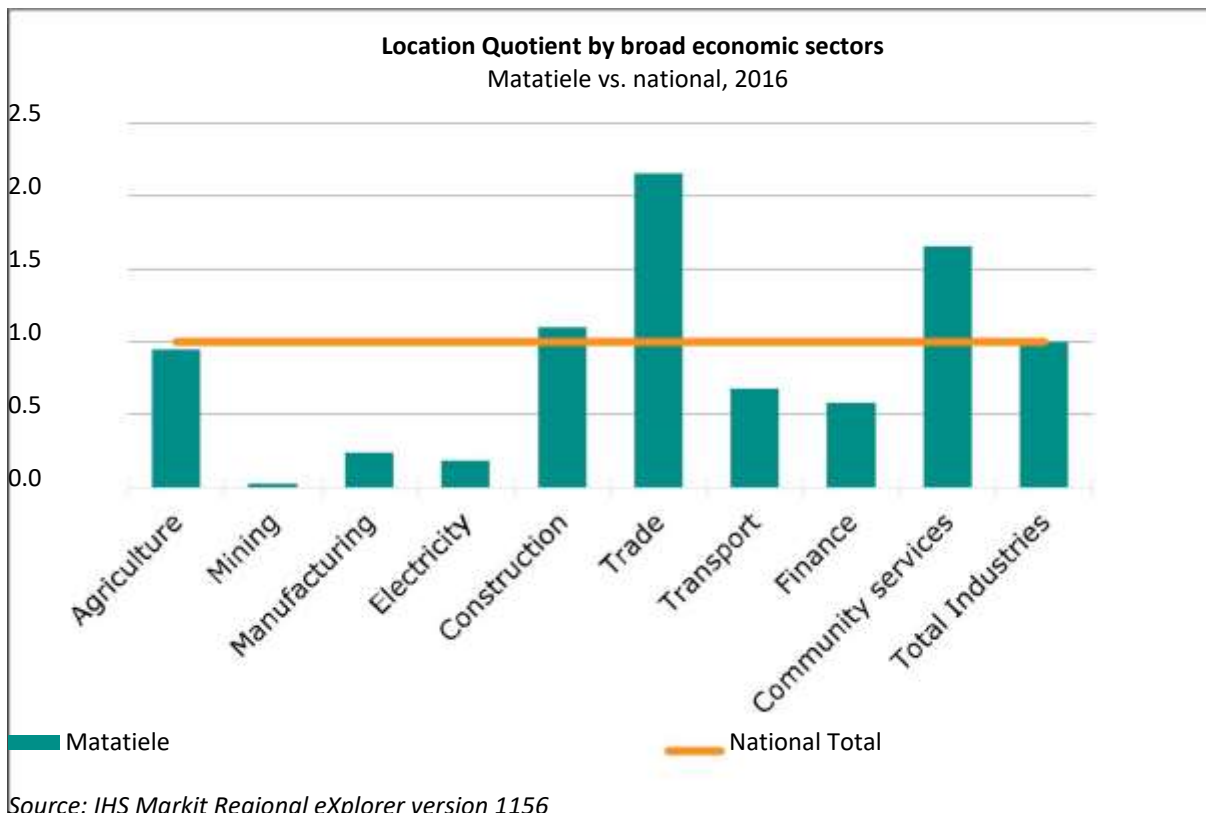
**7.2.2 Comparative advantage:**

**Definition:** A specific regional economy has a comparative advantage over other regional economies

If it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

LOCATION QUOTIENT BY BROAD ECONOMIC SECTORS - MATATIELE LOCAL MUNICIPALITY AND SOUTH AFRICA 2016 [NUMBER]



Source: IHS Markit Regional eXplorer version 1156

For 2016 Matatiele Local Municipality has a very large comparative advantage in the trade sector. The community services sector also has a very large comparative advantage. The construction also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Matatiele Local Municipality has a comparative disadvantage when it comes to the mining and electricity sector which has a very large comparative

*disadvantage. In general mining is a very concentrated economic sector. Unfortunately the Matatiele Local Municipality area currently does not have a lot of mining activity, with an LQ of only 0.0215.*

### **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.

INFRASTRUCTURE		
PROJECTS	KEY STAKEHOLDERS	KPI
To develop an investment promotion and facilitation strategy that will unlock all investment opportunities and create	MLM, DEDEAT C,	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, Ramatshidiso upgraded
Asphalt the following roads: T12, T13, T15, T16, T69 and T646	MLM, EPWP, DoT	T12, T13, T15, T16, T69 and T646 tarred
AGRICULTURE		
PROJECTS	KEY STAKEHOLDERS	KPI
Establishment of an abattoir	DAFF, the Dti, griSa, MLM, DEDEAT	Up and running abattoir
Establishment of Fresh Produce Market	MLM, DEDEAT EC	Up and running fresh produce market
TOURISM		
PROJECTS	KEY STAKEHOLDERS	KPI
Establish a tourism route (Maluti/ Drankensberg)	EPWP, DEDEAT C, MLM	New signage, route brochure,
Establishment of a tourism centre	MLM, DEDEAT EC	Up and running tourism centre
RETAIL		
PROJECTS	KEY STAKEHOLDERS	KPI
Establish trading markets	MLM, DEDEAT	Up and running

***Table 21: current and future developments***

Some of these projects will take years to implement, however some projects are currently underway such as the

• **Construction of Fresh Produce Market (Ward 19 Matatiele Town)** currently on Phase 3 the project was a 3 year capital plan. This project is going to assist emerging and commercial farmers with access to market, especially to the green vegetables that will be sold on a daily basis to the hawkers, cooperatives and the entire community

**Construction of Phase 3 Silo Facility (Ward 19 Matatiele Town)**, the project was a 3 year plan. The main objective of this project is to store grain (maize), farmers will have an opportunity to store maize and sell when prices are conducive in the market. This will ensure that farmers will get better profit to their commodity.

**Construction of Poultry Abattoir (Ward 26 Cedarville Town)**. The objective of this project is to change emerging poultry farmers to produce quality broiler chickens for the market.

These projects will attract investment as we are going to train all the project members that are going to be introduced into these projects that will in turn create permanent and temporary jobs for the people of Matatiele, Cedarville and Maluti areas. They will further attract investment as they are going to create investment opportunities in Agriculture and Agro-processing and value addition.

### **Other future projects /programmes conducive to the MLM include:**

#### **AGRI-PARK**

An Agri- Park is a network innovation system of agro-processing, logistics, marketing, training and Extension services, located in district Municipalities. As a network it enables a market –driven combination of various agricultural activities and rural transformation services. Department of Agrarian Reform and Rural Development EC has been identified as a champion to facilitate the programme in the EC district Municipalities in consultation with the local Municipalities. Alfred Nzo District Municipality has identified Matatiele Local Municipality as the site to implement this programme.

Agri- Parks were planned, executed and established by Department of Rural Development and Land Reform in each of the 44 district municipalities in South Africa.

- *A DRDLR initiated Agri-Park (AP) will typically comprise of the following three basic units:*
- *Farmer Production Support Unit(s) (FPSU)*
- *A central Agri-Hub (AH)*
- *A Rural-urban Market Centre (RUMC)*
- *In ANDM, Matatiele local municipality has been identified for the establishment of the AGRI-Park. The site is located in Matatiele, just outside town, EIA's processes are underway.*

The model therefore seeks to strengthen existing partnerships and create new ones within all three spheres of government; the private sector; and civil society. Partnerships with the Department of Agriculture, Forestry and Fisheries (DAFF) and the Department of Cooperative Governance and Traditional Affairs (COGTA) will also be critical. The AP should therefore also seek to:

- *Be based on economic advantage*
- *Have all elements of the value chain for dominant products*
- *Ultimately lay the foundation for rural industrialisation.*

#### **PROPOSAL FOR MATATIELE CULTURAL HERITAGE PRECINCT**

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

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

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



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

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

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

- *The proposed Heritage Lodge will house 20 African themed rondavel chalets, in a kraal shape or U shape of the same size and designs resembling the 20 traditional chiefs of the region.*
- *The history of the local chiefs will be depicted in the interior design. Central to the circle will be an amphitheatre with boma fire and water fountain for safety measure.*
- *The theatre will be roofed and provision must be made for fire escape or fumes. Whereas the theatre is to be roofed provision must also be made for all weather to be able to close but avoid camp look and maintain African look. Thus, it will serve as an interpretation centre.*



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

## CHAPTER 8: MUNICIPAL FINANCIAL MANAGEMENT

### LEGAL / STATUTORY REQUIREMENTS

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

### BACKGROUND AND REASONING

The Budget was prepared according to the Zero Based Method. In terms of the method all votes and line items were reduced to zero and every amount allocated had to be motivated. General Managers were requested to hand their requests to the Chief Financial Officer for inclusion on the budget. The information was requested to reach the Chief Financial Officer by the 31st January 2019.

As required by the Municipal Finance Management Act (MFMA) and other relevant legislations, regulations and guidelines, the municipality started the processes of budget preparation from August 2018 to March 2019 as follows:

#### **Budget process plan**

On 30<sup>th</sup> July 2018, the IDP and Budget process plan as required by section 21 of the MFMA was submitted and approved by Council to ensure that municipality does not fail to prepare and approve its credible budget within the legislated time frames.

#### **IDP review**

As per the approved plan, the municipality on 19 – 23 November 2018, conducted its public consultative meetings with all 26 wards to review IDP for 2017-2022. The reviewed IDP has been used by the municipality to inform the draft budget for 2019/20 to 2021/20 (MTERF) for consideration and approval. The approved draft budget will then be subjected for comments and suggestions by stakeholders and public.

#### **Draft Budget**

The draft budget of **R505, 351, 549** on total revenue, of **R388, 192, 049** on operating expenditure and of **R174, 384, 250** on capital expenditure to be tabled to council as tabulated below.

#### **TOTAL BUDGET REVENUE**

REVENUE SOURCE	APPROVED BUDGET 2018/19	ADJUSTMENTS BUDGET 2018/19	DRAFT BUDGET 2019/20	DRAFT BUDGET % ALLOCATION	BUDGET YEAR +2020/2021	BUDGET YEAR 2021/2022
Property Rates	35 612 498	42 000 000	44 100 000	9%	46 305 000	48 620 250
Service Charges	61 816 319	51 956 560	68 077 246	13%	71 481 108	75 055 163
Rental Of Facilities & Equipment	1 700 000	9 859 760	1 700 000	0%	1 785 000	1 874 250
Interest - Outstanding Debtors	5 966 840	1 700 000	10 224 923	2%	10 736 169	11 272 977
Interest - External Investment	8 900 877	8 900 877	13 000 000	3%	13 650 000	14 332 500
Fines, Penalties and Forfeits	2 330 531	5 966 840	2 093 696	0%	2 198 381	2 308 300
Licences & Permits	3 849 000	2 330 531	4 524 684	1%	4 750 918	4 988 464
Transfers & Subsidies Operational	215 541 500	110 897 642	242 798 750	48%	233 774 750	233 774 750
Transfers & Subsidies Capital	142 082 100	215 741 500	117 159 250	23%	104 392 250	104 392 250
Other Revenue	1 896 802	1 896 802	1 673 000	0%	1 756 650	1 844 483
<b>Total Revenue</b>	<b>479 696 467</b>	<b>451 250 512</b>	<b>505 351 549</b>	<b>100%</b>	<b>490 830 226</b>	<b>498 463 387</b>

**Remarks:**

- The revenue is anticipated to be R505, 351, 549 in the 2019/20 financial year. The adjusted budget for 2019/20 was R451, 250, 512. This is an increase of R54, 101, 037 from the adjustment budget.
- The property rates amount is calculated from the current valuation roll as implemented from 01<sup>st</sup> July 2018.

**OPERATING EXPENDITURE**

EXPENDITURE TYPE	APPROVED BUDGET 2018/19	ADJUSTMENTS BUDGET 2018/19	DRAFT BUDGET 2019/20	DRAFT BUDGET % ALLOCATION	BUDGET YEAR +2020/2021	BUDGET YEAR 2021/2022
Employee Related Costs	114 330 288	114 430 288	116 227 243	30%	122 038 605	128 140 536
Remuneration Of Councillors	20 227 228	20 227 228	22 763 486	6%	23 901 661	25 096 744
Debt Impairment	5 000 000	5 000 000	2 500 000	1%	2 625 000	2 756 250
Depreciation	15 547 718	15 547 718	31 447 764	8%	33 020 152	34 671 160
Repairs & Maintenance	12 710 015	13 110 015	40 600 000	10%	42 630 000	44 761 500
Bulk Purchases	42 000 000	42 000 000	47 900 000	12%	50 295 000	52 809 750
Contracted Services	63 863 298	74 865 089	46 003 900	12%	48 304 095	50 719 300
Other Material	6 258 228	5 953 228	6 531 500	2%	6 858 075	7 200 979
Other Expenditure	57 525 238	51 318 475	74 218 156	19%	77 929 063	81 825 516
Grants & Subsidies	150 000	150 000	-	0%	-	-
<b>Total Expenditure</b>	<b>337 612 012</b>	<b>342 602 041</b>	<b>388 192 049</b>	<b>100%</b>	<b>407 601 651</b>	<b>427 981 734</b>

**Remarks:**

- The operating expenditure that is anticipated to be spent is R388, 192, 049 in the 2019/20 financial year. The adjusted budget for 2018/19 was R342, 602, 041. This is an increase of R45, 590 008 from the adjustment budget.

**CAPITAL EXPENDITURE**

DEPARMRNT/MUNICIPAL VOTE	APPROVED BUDGET 2018/19	ADJUSTMENTS BUDGET 2018/19	DRAFT BUDGET 2019/20
Executive and Council	0	0	25 000
Other Admin	345 000	345 000	115 000
Budget & Treasury	6 390 000	6 390 000	4 750 000
Corporate Services	4 900 000	5 415 000	3 651 551
Community Services	6 415 000	2 189 000	7 340 000
Economic Development Planning	2 965 000	8 400 000	382 000
Infrastructure	121 067 100	127 956 242	158 120 699
<b>Total</b>	<b>142 082 100</b>	<b>150 695 242</b>	<b>174 384 250</b>

**Remarks:**

- The capital expenditure that is anticipated to be spent is R174, 384, 250 in the 2019/20 financial year. The adjusted budget for 2018/19 was R150, 695, 242 million. This is an increase of R23, 689, 008 from the adjustment budget. This was due to the following:
  - Increase in INEP from R43m to R70, 1m,
  - Increase to allocation CRR from R43m to R55, 5m.

**CONDITIONAL GRANTS ALLOCATION**

The municipality will receive both conditional and unconditional grants of R379, 1 million, (an increase from R359, 9 million from 2018/19) from national treasury and national government departments gazetted on Division of Revenue Act (DoRA) as tabulated below,

<b>GRANTS &amp; SUBSIDIES</b>	<b>ALLOCATION 2019/20</b>	<b>ALLOCATION 2020/21</b>	<b>ALLOCATION 2021/22</b>
Equitable Share	234 919 000	249 849 000	266 265 000
EXPANDED PUBLIC WORKS PROGRAMME	3 257 000		
FINANCE MANAGEMENT GRANT	1 700 000	1 700 000	1 700 000
MUNICIPAL INFRASTRUCTURE GRANT	49 255 000	51 926 000	55 769 000
INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME	70 177 000	75 000 000	64 999 000
Library and Archives Services	650 000	650 000	677 000
<b>TOTAL</b>	<b>359 958 000</b>	<b>379 125 000</b>	<b>389 410 000</b>

The equitable share allocation is appropriated to fund municipal delivery of services through day to day operations and strategic social development programs. This is also used to top up some funding of capital projects.

Conditional capital grants (MIG & INEP) are appropriated to fund capital expenditure of roads construction, local economic development capital projects and electrification capital projects like rural electrification and sub-stations.

Conditional operational grants (EPWP & FMG) are appropriated to fund expenditures relate to EPWP programs and financial reforms respectively as per grants stipulated conditions.

Further to the above conditional grants, the municipality has also been allocated the Library management systems conditional grant by the Provincial Government as per provincial gazette as follows,

<b>Grants and Subsidies</b>	<b>Allocation 2018/19</b>	<b>Allocation 2019/20</b>
Library and Archives Services	600 000	650 000
<b>Total</b>	<b>600 000</b>	<b>650 000</b>

All the grants both conditional and unconditional form part of the municipal revenue budgeted for to fund the both operating and capital budget.

### **CAPITAL BUDGET 2019/20-2021/22**

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

Capital projects budgeted for amount to R174, 384, 250. Own sources (CRR) available to fund these projects amount to R 57, 200, 000, MIG allocation for 2019/20 is R46, 792, 250, INEP R70, 177, 000 for electrical capital projects and Provincial allocation of R190, 000 for Library and Museum.

The capital budget per municipal departments is tabulated as below,

<b>DEPARMRNT/MUNICIPAL VOTE</b>	<b>APPROVED BUDGET 2018/19</b>	<b>ADJUSTMENTS BUDGET 2018/19</b>	<b>DRAFT BUDGET 2019/20</b>	<b>CAPITAL REPLACEMENT RESERVES</b>	<b>MIG</b>	<b>INEP</b>	<b>LIBRARY SUPPORT</b>
Executive and Council	0	0	25 000				
Other Admin	345 000	345 000	115 000	115 000	-	-	-
Budget & Treasury	6 390 000	6 390 000	4 750 000	4 750 000	-	-	-
Corporate Services	4 900 000	5 415 000	3 651 551	3 651 551	-	-	-
Community Services	6 415 000	2 189 000	7 340 000	7 150 000	-	-	190 000
Economic Development Planning	2 965 000	8 400 000	382 000	382 000	-	-	
Infrastructure	121 067 100	127 956 242	158 120 699	41 151 449	46 792 250	70 177 000	
<b>Total</b>	<b>142 082 100</b>	<b>150 695 242</b>	<b>174 384 250</b>	<b>57 200 000</b>	<b>46 792 250</b>	<b>70 177 000</b>	<b>190 000</b>

Allocation of capital projects budgeted for as per area and as per ward is provided as per types of projects in departments budgeted under as follows,

### ELECTRICAL PROJECTS

Electricity					80 702 000
315 KVA Minature Substation (Engine Garage)	Upgrade of existing		19	CRR	300 000
630 KVA Minature Substation ( Shopprite)	Upgrade of existing		19	CRR	500 000
500KVA Minature Substation (NeWJ- Sub 24)	Upgrade of existing		19	CRR	350 000
3 x 100 KVA Area C	Upgrade of existing		20	CRR	250 000
315 KVA Minature Substation (Mountain View Sub 16)	Upgrade of existing		20	CRR	300 000
2 x 630 A Ring Main Unit	Upgrade of existing		20	CRR	300 000
Street Lights CDB	Upgrade of existing		19	CRR	1 000 000
High Mast Lights	Upgrade of existing	1&20		CRR	1 500 000
4 x Desk Top Computers	New		19	CRR	25 000
Substation - Eskom	New		19	CRR	6 000 000
Sehlabeng	DOE		4	INEP	6 600 000
Mngeni	DOE		7	INEP	9 500 000
Lufefeni	DOE		5	INEP	8 360 000
Makhoba	DOE		9	INEP	10 230 000
Mohapi # 2	DOE		13	INEP	7 370 000
Qili	DOE		18	INEP	6 886 000
Zitapile	DOE		22	INEP	6 490 000
Shenxa	DOE		26	INEP	8 668 000
Tlakanelo	DOE		13	INEP	6 073 000

### Remarks

- The electricity department has a capital budget of R 80, 7 million for rural electrification and substation which will be funded from INEP and CRR. The amount to be funded from INEP will be R70, 1 million.

### PROJECT MANAGEMENT

Project Management and O&M					60 218 699
Maluti Internal Streets -Phase 4	Upgrade		1	MIG	6 000 000
Matatiele CBD Internal Streets -Phase 2	Upgrade		19	MIG	10 265 766
Cedarville Internal Roads -Phase 3	Upgrade		26	MIG	1 750 000
Harry Gwala Internal Streets	Upgrade		20	MIG	1 750 000
Cedarville Sport Center	Upgrade		26	MIG	6 545 678
Sijoka Access Road	New		10	MIG	650 000
Lagrange Pedestrian Bridge	New		7	MIG	150 000
Extension of Matatiele Sport Center	New		20	MIG	7 204 244
Mabheleni AR and bridge	New		21	MIG	210 000
Mahangu AR and Bridge	New		9	MIG	1 750 000
Msukeni Access Road	New		21	MIG	1 750 000
T13-Zwelitsha Access Road	New		8	MIG	250 000
Epiphany Access Road	New		22	MIG	375 000
Nomgavu Access Road	New		18	MIG	190 000
Freystata Bridge	New		15	MIG	3 059 720
Nomgavu Bridge	New		18	MIG	1 860 921
Ngowengane Bridge	New		7	MIG	3 030 921
Maralekeng Access Road	New		2	CRR	2 426 449
Nkasela Access Road	New		4	CRR	3 000 000
Rammatti Access Road	New		6	MIG	-
Coshet Access Road	New		8	MIG	-
Mohapi Access Road	New		13	CRR	2 000 000
Moiketsi Access Road	New		14	CRR	1 500 000
Lihaseng Access Road	New		15	MIG	-
Mbizweni Access Road	New		22	MIG	-
Madimong Access Road	New		3	MIG	-
Lufafeni Access Road	New		5	MIG	-
Mdeni- Manzini Access Road	New		7	CRR	3 000 000
Maqwathini Access Road	New		11	MIG	-
Sera Access Road	New		12	MIG	-
Mbobo Access Road	New		16	MIG	-
Luxeni Access Road	New		17	MIG	-
Moring - Kweneng Access Road	New		24	MIG	-
St Margaret Access Road	New		25	MIG	-
Phamotse Access Road	New		25	MIG	-
Ntai Mohlomi Multi-Purpose Centre	New		8	MIG	-
Mkhemane			22	CRR	1 500 000

### Remarks

- The project management, operations and maintenance unit has a capital budget of R60, 2 million, for the construction of access roads, bridges and sports fields.

- The funding for MIG will be R46, 7m and from CRR will be R13, 4m.

### **mSCOA Implementation**

The municipality since November 2016 has started the process of readiness for mSCOA in preparation for draft budget implementation and this has been achieved through acquisition of mSCOA compliant consolidated financial management system (Munsoft) which is already in full operation by the municipality.

2018/2019 – 2020/21 MTERF budget preparation have been prepared according to the new requirements of mSCOA regulations. Draft IDP and draft budget have been submitted to National Treasury on the mSCOA format of seven segments. The final budget also will be submitted to National Treasury on mSCOA format as required.

### **Conclusion**

The municipality to table the draft budget of R562, 5million which is subjected to public comments through public notices on local newspapers, municipal notice boards, municipal website and public meetings of every ward.

DESCRIPTION	APPROVED BUDGET	ADJUSTMENTS	DRAFT BUDGET	BUDGET YEAR	BUDGET YEAR
	2018/19	BUDGET 2018/19	2019/20	+2020/2021	2021/2022
Total Operating Budget	337 612 012	342 602 041	388 192 049	407 601 651	427 981 734
Total Capital Budget	142 082 100	160 019 242	174 359 250	167 994 364	163 643 647
<b>Total Budget</b>	<b>479 694 113</b>	<b>502 621 283</b>	<b>562 551 299</b>	<b>575 596 015</b>	<b>591 625 381</b>

### **Tariff of Charges**

All charges excluding electricity and Refuse are proposed to increase by 5% for the 2019/20 financial year, proposed to start 1 July 2019.

### **PROPERTY RATES**

Property rates tariff is proposed to increase by 5% for the 2019/20 financial year as follows:

Categories	Rate Randages /Rand Value – c/R	Ratio in relation to residential property
<b>Residential property</b>	<b>0.010058</b>	<b>1:1</b>
<b>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)</b>	<b>0.002515</b>	<b>1: 0.25</b>
<b>Agricultural property used predominantly for commercial and / or industrial purposes</b>	<b>0.01207</b>	<b>1:1.2</b>
<b>Smallholdings used predominantly for commercial and / or industrial purposes</b>	<b>0.01207</b>	<b>1: 1.2</b>
<b>Commercial / Business properties</b>	<b>0.01207</b>	<b>1: 1.2</b>
<b>Vacant Land</b>	<b>0.02012</b>	<b>1:2</b>
<b>Government/State Owned</b>	<b>0.02012</b>	<b>1:2</b>

<b>Industrial properties</b>	<b>0.01207</b>	<b>1:1.2</b>
<b>Public Service Infrastructure properties</b>	<b>0.002515</b>	<b>1:0.25</b>
<b>Municipal properties</b>	<b>0.01207</b>	<b>1:1.2</b>

#### ASSESMENT RATES

<b>Residential</b> <b>First R65 000 exempt</b> <b>40% Rebate</b>	<b>0.0095791</b>	<b>5%</b>
<b>Vacant Land</b>	<b>0.019158</b>	<b>5%</b>
<b>Commercial</b> <b>15% exempt</b>	<b>0.0115</b>	<b>5%</b>
<b>Government</b>	<b>0.019158</b>	<b>5%</b>
<b>Farms</b> <b>70% rebate</b>	<b>0.002395</b>	<b>5%</b>
<b>Industrial</b> <b>15% rebate</b>	<b>0.010948</b>	<b>5%</b>
<b>Municipal</b> <b>100% rebate</b>	<b>0.010948</b>	<b>5%</b>

#### ELECTRICITY:

##### Draft Budget

The electricity tariff is proposed to increase by 7.64% - 9% subject to approval from NERSA.

#### 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%.

## 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 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 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 is 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 as such the Matatiele Local Municipality has adopted the Land Invasion Policy Council Resolution No. 709/30/01/15, the main purpose of the Land Invasion Policy is to safeguard the Land Tenure Rights of vulnerable groups and promote awareness of those rights at Local Municipal level.

#### **9.1.1 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**

### 9.1.2 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:

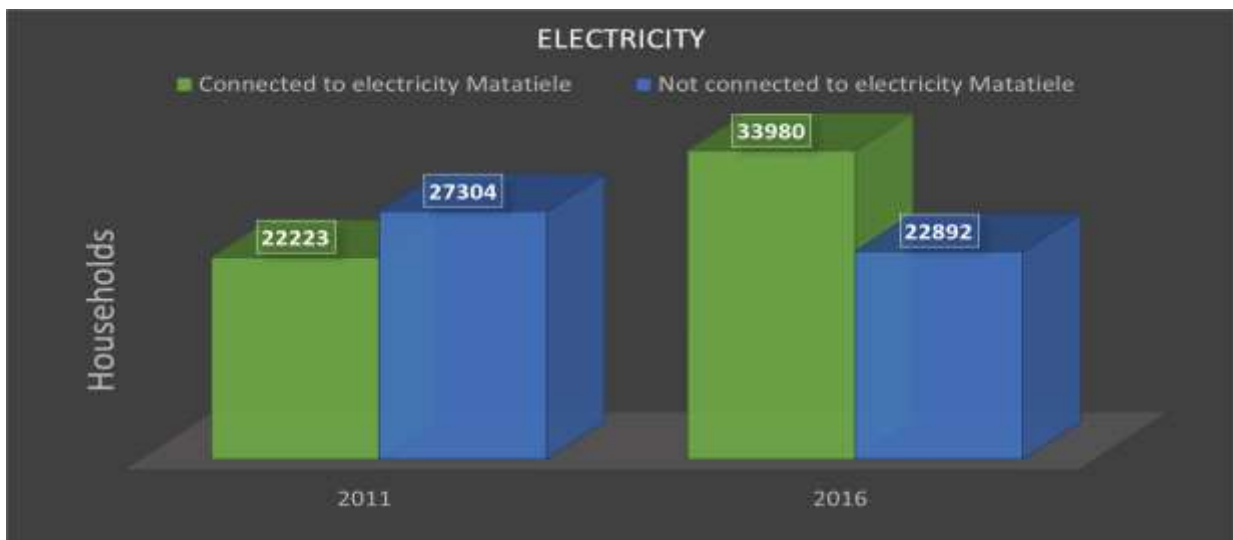
Difficulties in locating missing beneficiaries lead to delays in many housing projects. The Municipality should develop an effective policy to administer this issue. Thereby avoiding the enormous delays encountered.

- *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 there 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.
- There are currently outstanding land claims within the municipality. There is a total on 23 claims, which are still unresolved. The affected areas include land Mvenyane, Khoapha, harden berg, Mohlakoana, and farms.

### 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. 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. In the 2017/18 financial year, 3008 households were connected. Reducing the backlog from 45% in 2011 to about 34%.



*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. The municipality has made means to provide solar power 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.*

### ROAD ASSET MANAGEMENT SYSTEM

Alfred Nzo District Municipality has assisted to set up RAMS on behalf of Matatiele LM and road and traffic data in terms of RISFSA has been collected and a draft RAMS is in place.

The information included in the system is as follows:

- Roads network
- Roads condition
- Roads Asset Inventory
- Schools and Health facilities
- Major and Lesser culverts

### 9.1.4 Integrated Waste Management

The Municipality has adopted an IWMP 28 April 2017 ( CR 142/28/04/2017) and is essentially a strategic planning document including background information on the current waste situation in the LM, it also outlines the objectives and strategies to improve the waste management system.

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

### Waste Collection

#### Current Waste Categories and Characteristics

- **General domestic waste:** This consists of paper, plastic, metal, glass, put risible / food waste, garden refuse and building rubble.
- **Commercial waste:** This waste is produced in insignificant quantities in the area and can also be categorised as general waste. Commercial wastes identified in the area include used cooking oil from restaurants and takeaways
- **Industrial waste:** This waste is derived from industrial activities taking place in Matatiele LM, such as waste from sawmills (sawdust, residual treatment chemicals, etc).
- **Medical waste:** This includes hazardous medical waste such as sharps, infectious waste.
- **Hazardous waste:** Includes waste such as sewage sludge, oil from workshops and put rescible organic matter.

**Agricultural waste:** Includes combination of the above, but could also include waste such as pesticide, herbicide and fertilizer residues and containers.

### **Waste Collection**

Refuse is collected twice a week from households in ward 1, 19, 20 and 26. Approximately 86% of the households in MLM do not have access to refuse collection, mainly in rural areas. Domestic and commercial waste tends to be collected together, mingled and is transferred to the landfill site.

### **Waste recycled or minimization**

There is some evidence of limited recycling of cardboard in Matatiele LM. In addition, there is no measure of recycling of reasonable quantities of commercial, industrial, medical and hazardous waste generation in Matatiele Local Municipality.

### **Priority issues with regards to waste management**

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

### **Proposed Waste Management Objectives and Strategies for Priority Issues**

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

### **V. Waste Management By-Laws**

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

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

## 9.2 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.

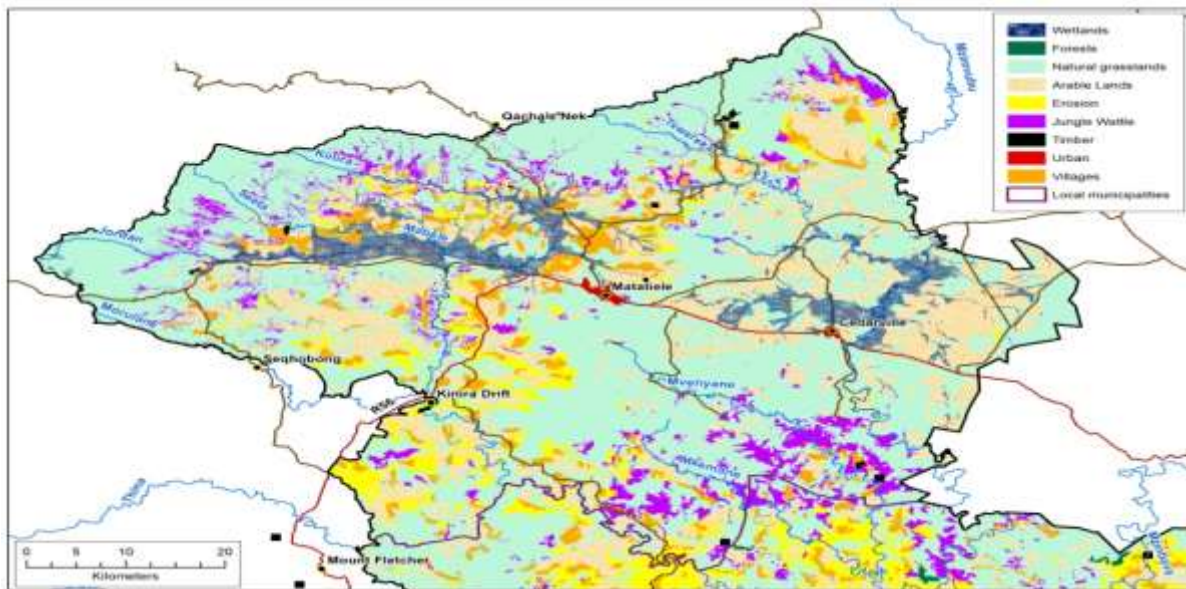
Unimproved grasslands and degraded grasslands dominate the landscape in Matatiele Municipality. Degraded grasslands accounts for 111,928 ha (25.7%) and is generally associated with high levels of soil erosion, gulling, and low livestock carrying capacities. This creates conditions for siltation in water 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 municipalarea:

ZONE	OUTCOMES
<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

<sup>1</sup> Alfred Nzo District Municipality Environmental Management Framework April 2013.

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.

**Severely Eroded Areas** Most of the erosion in Matatiele 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.

**Villages** Villages comprise low-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

**Arable lands** 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 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.

**Wetlands** 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 damaged 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).

**Forest Reserves** Matatiele being 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 *Protea* savannah in the high-lying areas and the riverine bush along river courses are very important woody ecosystems that are worth protecting.

**Formal Protected Areas** 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.

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.

**National Protected Area Expansion (NPAES)** 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

Sample of the country's biodiversity and maintaining key ecological processes across the landscapes.

**5 km Buffer** 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 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.

**Cedarville Conservancy** 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.

**Area high significant for climate change** 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.

**Areas of moderate significance for climate change** These are moderately intact near natural areas that are not strategically important for climate change adaptation 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.

**Area of low significance for climate change** 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.

*The following map shows the Matatiele local municipality's Sensitive areas as well as well the Matatiele Lm Protected areas expansion Map: [Figure 17: Source ANDM EMR 2013](#)*

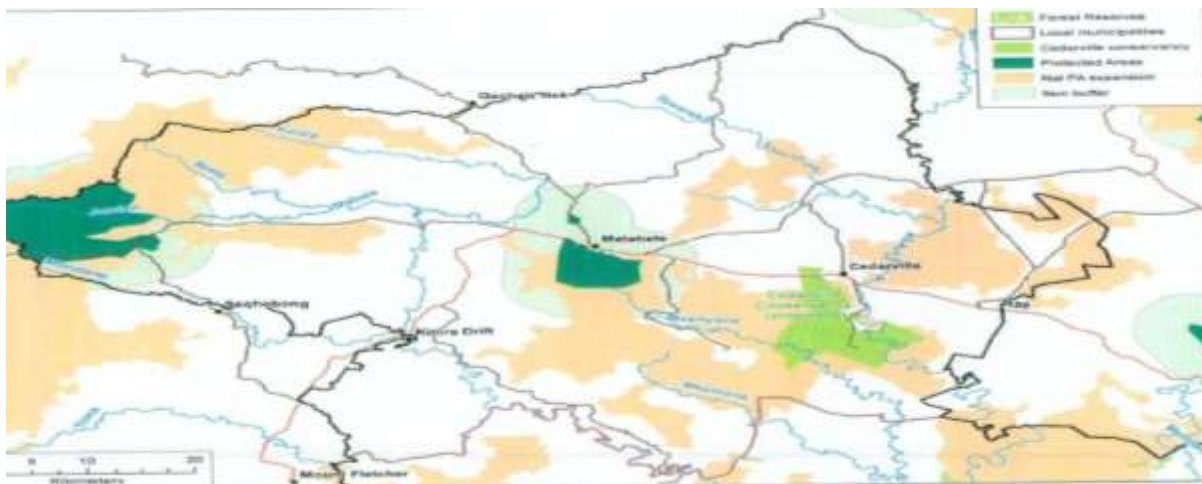


Figure 18: Source: ANDM EMF 2013: Matatiele LM Protected Areas Expansion Map

### 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 fewer than three (3) concepts, that is:

*Areas of Supporting Climate Change Resilience*

*Ecosystem-based Adaptation, and*

*Ecological Infrastructuredisaster*

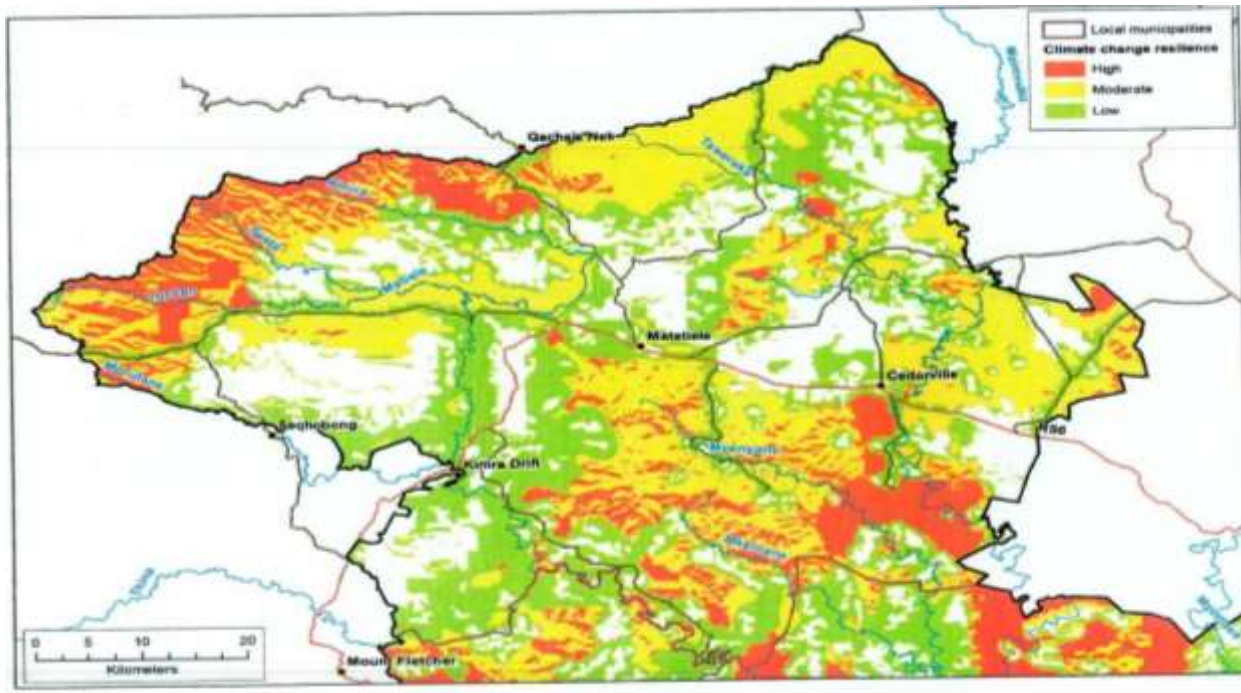
#### INITIATIVES AND PROGRAMMES TO ADDRESS CLIMATE CHANGE

Matatiele LM works with Environmental and Rural Solutions (ERS) and Conservation South Africa (CSA) in mitigating resilience climate change. Various programmes are conducted in conjunction with the above mentioned stakeholders. There are a number of programmes that The Environmental NGOs as well as the Municipality are implementing within the municipal area, and include the following:

- Alien Plant Management (Wattle Clearing in wards 7,22,19,7,14,9)
- Stewardship Awareness Outreaches to Traditional Authorities
- Ecofutures training for youth in green economy ( training of 30 students through ERS)
- Solar Energy Co-ops for local consumption and grid supply (estimated budget R2,600 000) increased capacity for improved environmental management & building green economy through value adding and technology. Co-ordinated by UCPP and led by ERS, in collaboration with CSA and groundwork (NGO)
  - Ecosystem based adaptation through CSA (R3 469.995.16)
  - Restoration of grasslands/rangelands management.
  - Livestock improvement programmes the municipality has budgeted R 180 000.00 for Coordinate livestock improvement for 200 Cattle and 200 Sheep in four wards for 2018/2019 financial year.
  - Improvement of livelihoods
  - UCPP coordination
  - Planting of trees at schools, community halls and around the towns of Matatiele, Cedarville and Maluti
  - Assessment of wards most affected by land degradation was done and wards with areas posing a danger to households will be addressed by allocating a budget and doing donga rehabilitation. Materials will be sourced through scm processes and trained EPWP will be used to rehabilitate the dongas. (Budget R 350 000)

*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. This review is not only necessary because of the development of the new 5 year IDP, but also to effect the SPLUMA regulation.

The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of the municipality. Therefore, the SDF becomes the spatial presentation of the IDP objectives that guide projects funded through the budget of the local municipality.

It Facilitates decision making with regard to the location of service delivery projects and guides public and private sector investment, it strengthens democracy and spatial transformation and facilitates effective use of scarce land resources.

▶ The Spatial Development Framework will be done in compliance with the Municipal Systems Act (2000), Spatial Planning and Land Use Act no.16 of 2013 and Municipal Planning and Performance Management Regulations (2001) . The following is mandatory:

- ▶ (a) Development of a Long Term Spatial vision and objective of the IDP for the whole municipality;
- ▶ (b) Development of a conceptual scenario for envisaged spatial form;
- ▶ (c) Development of a Micro-spatial Plan for the core areas which identifies the extent for future expansion of existing and proposed land uses and zones;
- ▶ (d) Setting out of objectives which reflect the desired spatial form of the municipality;

The SDF thus forms a critical part of the organizational strategic tools for development of the municipality. Keeping in line with the Matatiele Municipality Spatial Development Framework, the following list of Municipal Policies and Guidelines apply to all settlement planning and Land Use Management processes within Matatiele Municipality.

*No development should take place on land within the 1 in 100 year flood line. In certain cases, exemption may be granted for development up to the 1 in 50year flood line;*

*Development is prohibited on slopes steeper than 15% (or 1m: 6m), with exemptions in certain cases being permitted for development on slopes up to 18% (or 1m : 5m) or more (but not for public-funded housing development);*

*Engineering Geotechnical reports should be undertaken prior to planning of new areas for settlement/development; and wherever possible mitigation steps should be taken to prevent informal settlement development within 1: 100 year flood areas. Where such settlement has occurred, appropriate steps should be taken to clear the area and secure it from future settlement.*

The municipality is committed to implementing the SPLUMA, though financial constraints in some aspects impede fast progress. The Municipality has established a stand-alone Municipal Planning Tribunal, which has been adopted by the council and gazette on the 28 October 2016(CR 43/28/10/16). The Municipal Planning Tribunal (MPT) has been fully functioning in this financial year of 17/18, the authorized official is Ms. T. Matela.

Below is the list of the members appointed for Municipal Planning Tribunal (MPT)

REQUIREMENTS(As per Sect 34 and 35 of SPLUMA By Law)	NAMES OF THE APPOINTED MEMBERS
Municipal Officials - 3	GM: Economic Development and Planning- Ms. T. Ntsalla GM: Infrastructure Services Manager: Development Planning- Ms. T. Matela
Regional Town and Regional Planner	Dr. Masilonyane Mokhele
Experience with finance	Ms. S. J. K. Earle
Admitted Attorney or Advocate	Adv. A. R. Duminy
Registered Land Surveyor	Mr. G. Hitchins
Registered Environmental Assessment	Ms. S. Matela
Any person with knowledge and experience in Spatial Planning or law- 2	Ms. R. G. Tobia Ms. L. Ntshengulana
Sect 35(2) Invitation of organ of State and Non-Organization (Schedule 1)	Mr. J. M. Marais

The municipality has also identified town planning as one of the scarce skills. The planning unit has qualified officials in the areas on land administration and future planning. The municipality has only one town planner.

#### 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, which is attributed 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, complements 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 -

<b>GENERAL ENVIRONMENTAL GUIDELINES FOR SPATIAL PLANNING</b>		
<b>NO-GO AREAS</b>	<b>GO-BUT AREAS</b>	
<b>No Development Areas</b>	<b>Inside Urban Edges</b>	<b>Limited Development Areas Outside Urban Edge (rural context)</b>
<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, not 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>
<b>Zoning: Open Space Zone III (nature reserve) or Special Zone: Conservation</b>	<b>Zoning: Various</b>	<b>Zoning: Mixed - Agriculture Zone I/Resort Zone I or II/Residential/ Open Space Zone III /Special Zone: Conservation</b>

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 Lebelle and Jordan Rivers. The four neighbouring villages are Motseng, Letlapeng, Moiketsi and Masupha.

The Reserve has never been stocked with wildlife, but has provided a fairly safe habitat for existing species in the upper catchment. The Reserve has a range of raptors and large birds, including the Bearded and Cape Vulture.

#### **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 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, such as Land Cover, Cadastral, Mining, Geology, Social, Environment, Settlement, ect it has been updated to include the 2016 ward boundarie and the CS 2016 data, this many with high confidence and completeness levels and structures in a manner to make it easy to find and use. The use of the GIS on a daily basis encourages use to its full advantage in terms of efficient allocation of resources, planning and maintenance of systems within the Matatiele local municipality.

The Matatiele Municipality recognised the need for a complete, accurate and up-to-date register for all properties within the municipality hence the municipality has conducted a Land Audit using the Surveyor General Office cadastral datasets and the Deeds Office ownership datasets. The project included analysis on the datasets compiled, the accurate spatial property register

**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
<b>Drakensberg Cluster:</b> (This area is situated under the foothills of the Ukhahlamba) Drakensburg Mountains.) Wards included: 11, 12, 13 and 14.	<b>Tourism, Agriculture, Nature Reserve, Wetlands</b>
<b>Southern Cluster:</b> (This areas is situated on the southern side of Matatiele Local Municipality).Wards included: 17, 18, and 22.	<b>Forestry (small scale), Arable Agriculture, Existing Access Road</b>

<b>Western Cluster:</b> Wards included: 15,16, 23 and 24	<b>Tourism, Agriculture</b>
<b>Northern Cluster:</b> Wards included: 3,4,5,7 and 9	<b>Link Road to Ramatseliso Border,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,Access road to Qacha's Nek Border,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, Existing Urban Agriculture, Farming, Sports Tourism, Existing Hospitality Sector</b>

**Table 24: Clusters: Matatiele SDF, 2014**