

MATATIELE LOCAL MUNICIPALITY



ADOPTED 2019/20 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW SUMMARY



MAYOR'S FOREWORD



The council of Matatiele Local Municipality adopted an Integrated Development Planning document to guide development within the area during its term of office. The 2019/2020 IDP Review is the second review of 2017/2022 IDP for the municipality. This was done as per Section 26. of the Municipal Systems Act No 32 of 2000. Over the past ten years, this planning tool has offered a model for development and integration of services. The overall aim is to effectively deliver services and improve the lives of Matatiele people. Over this 5-year period, we review this plan annually, to ensure that priority areas as set out by Matatiele community are budgeted for, adhere to sustainable development principles and assist to accelerate service delivery. In line with the legislative requirements, outlined in section 29 of the Municipal Systems Act No 32 of 2000, the council has adopted the 2019/2020 IDP review

As the municipality, we recognize that we are part of a dynamic global economy and environment. You will notice that in this plan we have taken into account the global, regional, national, and provincial as well as district and local imperatives. This is because all these play a critical role that guides development and provision of services to citizens.

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

In order to ensure that the IDP 2017-2022 is achievable and a success, the council has adopted these the following key strategic priorities:

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

We continue with the progress made in 2018/19; prioritizing our roads infrastructure and electrification. We also recognize that it will take an effort from all our stakeholders, working together in providing services to our communities; with the aim of improving the lives of our people. Therefore, active participation and involvement of sector departments, the private sector and our communities will continue to play a pivotal role in the planning and implementation of this IDP.

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

In view of the above; this IDP review document; details the plans the municipality has for the 2019/20 period as well as the inputs of programmes and projects from provincial and national departments.

I truly would like to thank the Councilors, the traditional leaders, the management, ward committees, ward support assistants, Community Development Workers, sector departments, private sector and all our communities, for their contribution in the planning and drafting of this document. Your contributions through the

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

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

A handwritten signature in dark ink, appearing to read 'Cllr. M.M. Mbeda', written over a series of horizontal lines.

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

EXECUTIVE SUMMARY

OUTLINE:

SUMMARY OF THE CHAPTERS:

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

Chapter 1

Gives an introduction and outline of the process followed in the development of this IDP review.

- The Planning framework which include Global, National, Provincial and Districts Plans.
- The process followed in reviewing this 2019/2020 IDP, including the adopted IDP Process Plan as well as the Public Participation Plan and Processes.
- The MEC comments on the 2016/17-2018/2019 IDP and the IDP Action Plan

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.

- The Population and Demographic Profile of the municipality
- Socio - Economic Profile of the municipality
- SWOT Analysis per KPA
- Ward needs: the updated IDP priorities per ward

Chapter 3

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

- Development Strategy outlining Mission and Vision of the municipality Long term vision and 5-year vision.
- Outlines six Key strategic priorities and Goals.
- Outlines 2019/2020 Financial Year Key Developmental Strategies, Priorities and Objectives.
- Key performance in indicators and targets

Chapter 4

- List of Projects and 3 year Capital Plan.
- Projects and programmes for 2019/20.

Chapter 5

- 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 By-Laws
- Outlines the Human Capital Staff Retention Strategy, Workplace skills Development and Equity Plan

Chapter 6

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

Chapter 7

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

Chapter 8

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

Chapter 9

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

Chapter 10

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

Chapter 11

- Sector department inputs. - This chapter shows the integration of sector department programmes, and the programmes from ANDM

Annexures: A- staff Establishment

B – Draft 2019/20 SDBIP

CHAPTER 1: INTRODUCTION

This Integrated Development Plan (IDP) developed for the period 2019/20. This is the second 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 based on three major principles namely, consultative, strategic and implementation oriented planning. It emphasises the outcome of having a responsive IDP; that will result in meeting the needs of the people of Matatiele. In terms of the Municipal Systems Act (Section 25.1) the municipality is required to adopt a single, inclusive and strategic plan for the development of the Municipality which:

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

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

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

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

Core components of integrated development plans

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

1.2 METHODOLOGY

In accordance with section 28 of the Municipal Systems Act, 32 of 2000; on the 30 July 2018. the council adopted the IDP process plan to guide the Reviewing of 2019/2020 Integrated Development Plan (IDP), Table below indicates this process plan:

IDP/BUDGET 2019/20 PROCESS PLAN SCHEDULE MEETINGS

MILESTONE	ACTIVITIES & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROCESS PLAN			
	Ordinary Council Meeting (Adoption of IDP Process Plan) Council resolution: (CR380/30/07/2018)	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
SITUATIONAL ANALYSIS			
	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
	1 st IDP Steering Committee- held quarterly in conjunction with the IGR meeting 1 st IDP Representative Forum meeting -Workshop on roles and responsibilities of the forum	The Hon. Mayor Municipal Manager EDP General Manager	18 October 2018
	EXCO sitting- submission of IDP Representative forum terms of reference	The Hon. Mayor Municipal Manager EDP General Manager	23 October 2018
	Council sitting - submission of IDP Representative forum terms of reference	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 nd Advert for the IDP Rep-Forum	IDP Unit	23 November 2018
	2 nd IDP Steering Committee -held quarterly in conjunction with the IGR meeting 2 nd Rep Forum <ul style="list-style-type: none"> For presentation of draft Status Quo report: Service Delivery Achievements and Identified gaps Presentation of Community needs Presentation of status quo on IDP sector plans	The Hon. Mayor/ Municipal Manager EDP General Manager	04 December 2018
EXCO SITTING	Draft IDP Status Quo Report to EXCO	The Hon. Mayor/ Municipal Manager EDP General Manager	06 December 2018
COUNCIL SITTING	Draft IDP Status Quo Report to Council for Noting	Hon. Mayor, Municipal Manager IDP/M&E Manager	13 December 2018
STRATEGIC PHASE			

	<ul style="list-style-type: none"> <u>Presentation of the Adjustment budget to Management Team Meeting</u> 	CFO	08 January 2019
	<ul style="list-style-type: none"> Mid-Year Workshop 		08 – 11 January 2019
	<u>All Mid-year reviews and proposals finalized and submitted to the Municipal manager</u>	ALL Départements	16 January 2018
	<ul style="list-style-type: none"> Departmental Mid-year Assessment reports to reach the Municipal Managers Offices Municipal Adjustment Budget, departmental request consolidated by Budget & Treasury 	All Section 57 Mangers CFO	18 January 2019
EXCO SITTING	Tabling of Annual Report and Mid-Assessment report to EXCO	Municipal Manager	22 January 2019
COUNCIL SITTING	Tabling of Annual Report, Mid-Term Assessment report and the Revised SDBIP	The Hon. Mayor/Municipal Manager	29 January 2019
STRATEGIC PLANNING PHASE	<u>Departmental Strategic Planning Sessions</u>	STANCO'S	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"> Evaluate the status quo Formulate Strategies and Indicators Review of Policies Align indicators with Performance framework 	Municipal Manager ALL Section 57 Managers IDP Unit	04- 08 February 2019
	PROJECT AND INTERGRATION PHASE		
INTEGRATION	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>3rd Steering Committee</u> - held quarterly in conjunction with the IGR meeting	The Hon. Mayor Municipal Manager EDP General Manager	14 March 2019
	<u>3rd Representative Forum Meeting</u> <u>Presentation of Strategies & Projects</u>		
EXCO SITTING	Draft IDP and Budget to EXCO	Municipal Manager/CFO / EDP General Manager	20 March 2019
COUNCIL SITTING	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	
SUBMIT FOR MEC COMMENTS	Forward Draft IDP/ Budget to Department of Local Government & Traditional Affairs for MEC comments and relevant departments for comments	BTO/EDP General Manager/ IDP Unit	03 April 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

	4 th IDP Steering Committee - held quarterly in conjunction with the IGR meeting 4 th IDP Rep Forum	The Hon. Mayor Municipal Manager EDP General Manager	15 May 2019
	BTO steering Committee Meeting	BTO STANCO Chairperson and CFO	17 May 2019
EXCO SITTING	Consideration of submission made by community, Provincial Treasury, National Treasury and other departments, Final IDP/Budget	The Hon. Mayor Municipal Manager EDP General Manger	23 May 2019
COUNCIL SITTING	Consideration of submission made by community, Provincial Treasury, National Treasury and other departments, Final IDP/Budget	The Hon. Mayor Municipal Manager EDP General Manger CFO	30 May 2019
PUBLICISING	Advertise the Approved IDP, Budget and Tariffs	BTO/EDP General Manager/IDP Unit /CFO	07 June 2019
SUBMISSION	Submit to relevant Stakeholders	IDP BTO	03 -10 June 2019

Table 1: adopted IDP and Budget process Plan

1.3 PUBLIC PARTICIPATION PROCESS

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

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

Table 2: roles and responsibilities of role play

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 16/17	Rating 17/18	Rating 18/19
Spatial development Framework	high	high	high
Service Delivery	high	high	high
Financial Viability	high	high	high
Local Economic Development	high	high	high
Good Governance & public Participation	high	high	high
Institutional Arrangements	High	High	high
Overall Rating	High	High	High

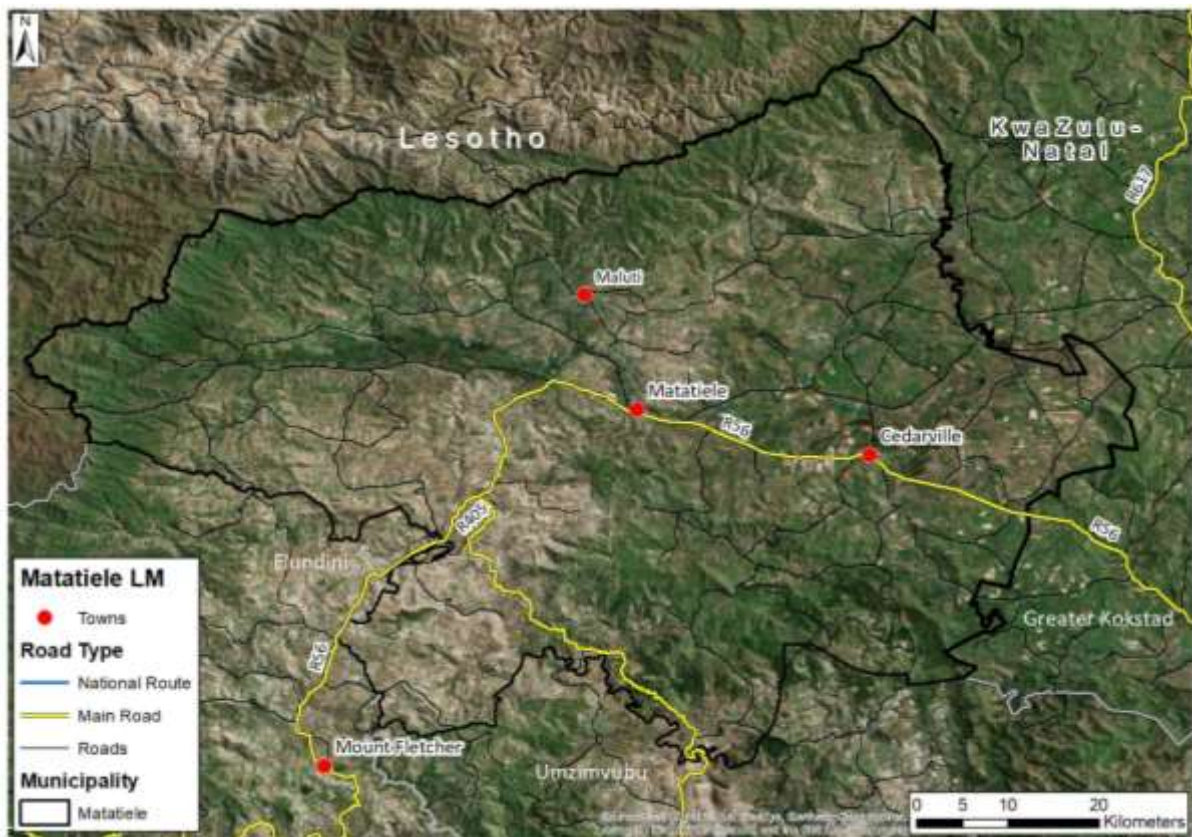
Table 3: MEC comments: 4 financial years

CHAPTER 2: SITUATIONAL ANALYSIS

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

2.1 REGIONAL LOCALITY

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



2.2 MUNICIPAL LOCALITY

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

2.3 SWOT ANALYSIS

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

2.4 DEMOGRAPHIC PROFILE

2.4.1 Population size and Distribution

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

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

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

- **Population groups**

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

- **Households**

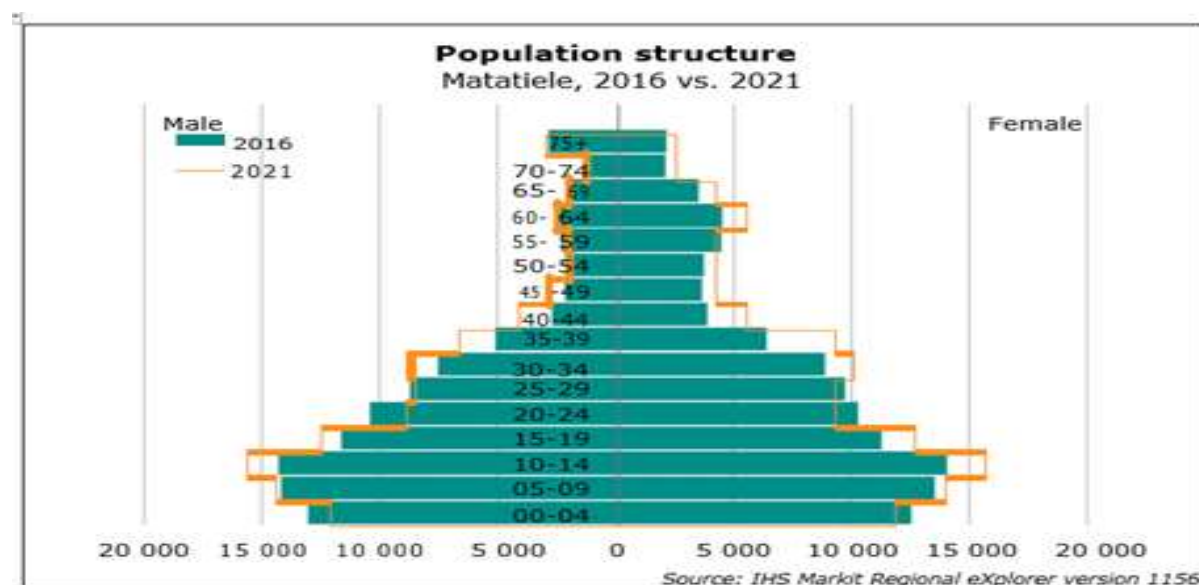
Figure 2:
Total



households; Statistics South Africa. CS 2016

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

2.4.2 Population projections-2021



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

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

- YOUTH POPULATION**



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

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

2.5 SOCIAL AND ECONOMIC PROFILE

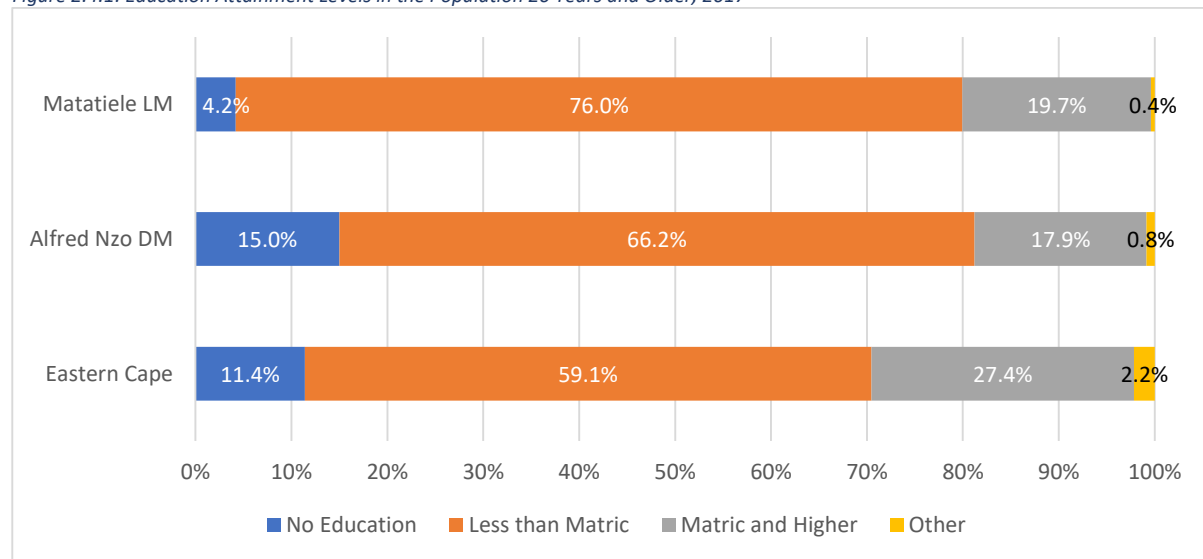
2.5.1 Education Profile and Literacy Levels

Education and training are important to the future socio-economic dynamics of MLM, because through improved education provision, this enables empowerment of the population of Matatiele. Education attainment is an important indicator of the

environment for the development of the local economy and the human resource capacity for business establishment and employment.

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

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



Source: (Quantec, 2018)

2.5.2 Employment Profile

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

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

Table 2.4.2: Matatiele LM Labour Force Size and Growth

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

Source: (Quantec, 2018)

2.5.3 Indigent Support

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.

The table below indicates the budget allocated for the provision of free basic services over the past 3-years.

DESCRIPTION	AUDITED 2017/18	PRE AUDIT 2018/19	BUDGET 2019/20
FREE BASIC SERVICES	R10,103,870	R9,500,000	R26,094,340
TOTAL	R10,103,870	R9,500,000	R26,094,340

Table 7: Benefits per indigent register

2.5.4 Poverty Levels and Indicators

The number of people in poverty is the number of people living in households that have an income less than the poverty income, i.e. the minimum income required to sustain a household according to the particular household size. Since poverty is multidimensional, thus having many factors that contribute to a poor person's experience of deprivation such as poor health, lack of education, in adequate living standard, lack of income, disempowerment amongst others. Therefore, the global Multidimensional Poverty Index (MPI) is used to measure acute poverty, looking at the three dimensions of poverty i.e Health, Education and Living Standards

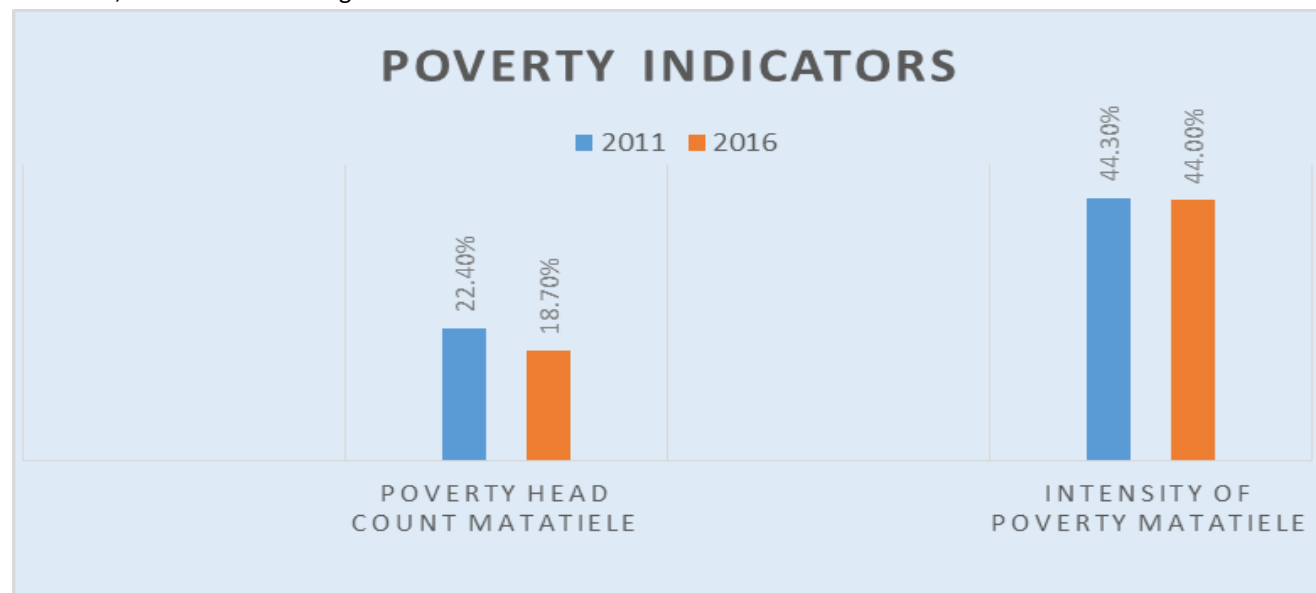


Figure 9: Poverty indicators: Statistics South Africa .CS 2016.

2.5.5 Health Indicators

The following are the health indicators for the municipality

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

Health indicators: Department of Health, DHIS.

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

2.4.7 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]

2.5.6 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.

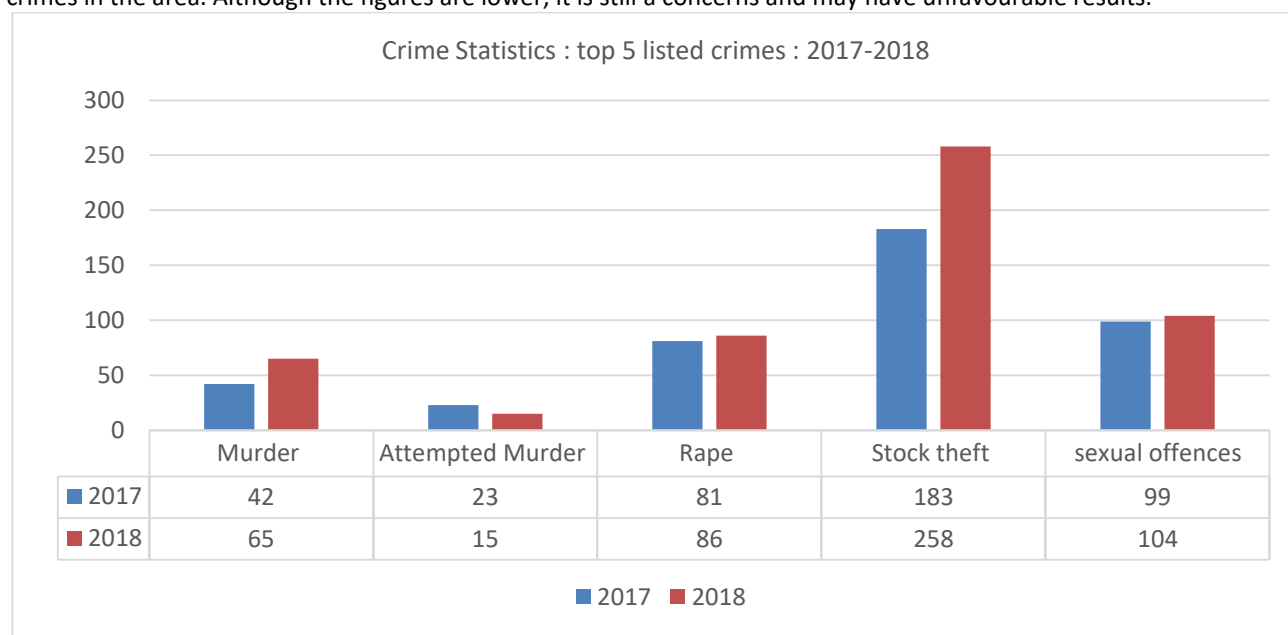


Figure: 2.4.12 Crime statistics. Crime Stats SA.

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.

Figure 10: summary of key Population concerns

2.6 COMMUNITY NEEDS

2.6.1 Ward Based Plans

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 meter 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
WARD 02		
Rockville	Electricity ,Water, Drainage pipes in the area to prevent flooding, Dipping tank ,preschool, sanitation, access road (tsenyane-Rockville), Dipping tank, pre-school, sports field	Confirmed
-Katlehong	Electricity, Water, Access Road to Katlehong, Access road to the grave site, RDP Houses, access road (maralakeng to katlehong), RDP Houses, sanitation	Confirmed
Maritseng	Community hall, Electricity infills, Moreneng preschool to be revived, pre-school, water, access road and sport field	Confirmed
Mapateng	Access road from Golden to be maintained, bridge is in a bad condition, Water, toilets infills, sports field, Community hall, Mobile clinic, access road (meriting to Rammatli), electricity infills, poultry project funding, street lights, mapateng dam fencing, Apollo lights	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
WARD 03		
MASAKALA	Water Tanks Maintenance, Dams in grazing land, fencing of grazing land, plantation, bridge, sports field ,Toilets, controlling of flooding water, Apollo lights, library, Access Roads to Community fields, Electricity infills, Renovation of houses affected by disaster.	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
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 (maghinebeng to mangolong), Dams in grazing Land, community hall, Controlling of illegal water connection, Apollo lights.	Confirmed
WARD 04		
Zazingeni	Water, sanitation, pre-school maintenance, Access road (setakaneng-tsitsong), Access Road (mazizini to free state)	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
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
Tshitson	Electricity, addition of water taps, access road maintenance, RDP Houses, sanitation, access road (Tshitson 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
WARD 05		
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
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
WARD 06		
Dengwane	Bridge Maintenance, Sports Field, Furniture for Hospice, Access Road maintenance, Water taps maintenance, Completion of Manguzela High School, RDP Houses, Police Protection, Fencing of Pre-School	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
Rammatli	Tarred road Tsenyane, sanitation	Confirmed
Protea	Access road, sports ground, fencing of grave yard	Old age home
WARD 07		
Corchet	Fencing of fields, sport field, Electric water pump	Confirmed
Matewu	Pre-school, water, Maintenance of Access road, RDP Houses	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
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 Bridge and Sanitation	Confirmed
Disuur	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
WARD 08		
Outspan	Water, Electricity, Community Hall, Access road from Barcelona Tavern, Sport field, Toilet Infills, Shearing Shed, Windmills	Add-electricity infills 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 devises), 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
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

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
		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
WARD 10		
Caba	construction of Dlodlweni access road and bridge, community hall, Toilets –Kwa Sobhuza, additional RDP houses, preschool, construction Ndzondweni access road, construction of concrete slab on access road from Nomonde to the school in Mabhelani, 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)
WARD 11		
Lehata	Access Road (Sera), Mobile Clinic, Sport field,	confirmed
Thotaneng	Access Road, Community Hall, Sport field, Extension of new access road, water tanks need to be maintained	Toilets
Pehong	Access Road, Sport field, RDP Houses, Job creation, Access road to agricultural fields	Confirmed
Tsenola	Access road(on Progress), Community hall, New access road, sport field, Mobile Clinic	EPWP, funding for agricultural land, water, Access Road not complete
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 Maqhathini to Moreneng), Goxe needs new Access road, Community Hall, Sport field, Extension of new access road in Maqhathini	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 Maqhathini
WARD 12		
Nkau	RDP, Nkua has no water ;people draw water from open polluted area, Access Road to Makgaule, Itumeleng Pre-school has no feeding scheme,	Confirmed
Sira/Potlo	Electricity, new access road in Potlo, Sanitation, Job Creation, Maintenance of road, AB350	Confirmed
Khabetsoana	Police Station, Disability School, FET, Access road Khabetsoana 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
WARD 13		
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
WARD 14		
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.
WARD 15		
Qhobosheaneng	RDP Houses, Clinic	Maintenance of Gravel Road. Water.

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mahlabatheng	RDP Houses, Pre-school, sports-field	Maintenance of Gravel Road.
Mapoleng	Toilets, Mobile Clinic	Confirmed
Pontsheng	Community Hall, Bridge (Popopo), RDP Houses, sanitation	Maintenance of Gravel Road.
Frystat		Water supply. Ridge, Access roads, RDP Houses, Toilets
Pholiile	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.
Lekoentaneng	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, Moenang 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. 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 maintainance and extention of the road,RDP houses,Community Hall,Dipping tanks,	Confirmed
Willary Farm	Access road to the form (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
WARD 17		
Mgubho	Foot bridge eDwaleni, Dipping tank, Maintenance of Mgubo access road, RDP Houses	Confirmed
Mbizeni	Maintenance of access road and bridge, Water, RDP Houses, assistance with fencing of crop fields. Assistance with the forestry project	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

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
Mango	Community hall, RDP houses, Electricity, Clinic, Access road maintenance from Mango to Nyanzela to Polile, A Multipurpose sport ground, water, Network connection (for mobile devices).	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
WARD 18		
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		
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>	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>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> <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 be 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&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> <p>School Street: from R56 right up to cul-de-sac requires resurfacing and at the end of the road a fence is needed between 2 houses</p> <p>Donga serving as V storm water drain from Police Station in Market Street needs to be closed and fitted with storm water drain pipes and kerbing</p> <p>Green Street from Woltemade to R56 needs kerbing alongside donga needs tar to be continued from existing to the kerbing</p>	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
NEW J	<p>Mayors Walk to R56 down to North Street needs to resurfaced.</p> <p>Davies Road – needs to be resurfaced</p> <p>Raymond Rodgers from High Street, on the corner a floodlight is required and streetlights need to be upgraded, kerbing needs to be maintained</p> <p>Pike Avenue – cul-de-sac and kerbing needs to be maintained</p> <p>School Street to Railway Road – road needs to be resurfaced</p> <p>Railway Road to Fette Street – road needs to be resurfaced</p>	Maintain the drainage system at School street, Cutting of trees, improve road markings, fix potholes, grass cutting including collection and waste collection
WARD 20		
Itsokolele	<p>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 Njongweville the bridge is too low</p>	Construction of bridge
Njongweville and Dark City	<p>Speed humps to be situated between Njongweville and Dark City, Sewerage, Clear sites for churches, maintenance of drainage system,</p>	Confirmed

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
	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	
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
Harry Gwala Ext.	Streetlights, Apollo lights, sport field, Pre-school, Donga Rehabilitation just above top houses in Harry Gwala Park ext,	Confirmed
WARD 21		
Mdeni	Access Road, Fencing of Arable Land, Water, Sanitation, Police Station (on Advertising stage), Shearing Shred	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	
WARD 22		
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
WARD 23		
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		

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
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
Purutle	Access road maintenance, Mobile clinic services , Electricity, Water: borehole, Community hall.	Solar-panels of the solar 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 clinic), 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 Margaret, RDP Houses	Fixing of community water taps, Electricity Infills, Clinic
Malosong	Water- additional taps and pipes, Electricity 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
Additional needs	Clinic for the ward, support and assistance for children cultural dance clubs and netball club in Malosong.	
WARD 26		
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

VILLAGE/LOCATIONS	NEEDS AS CAPTURED PER WARD BASED PLAN	CHANGES/CORRECTIONS DONE DURING OUTREACH
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

CHAPTER 3: STRATEGIC FRAMEWORK

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

3.1 DEVELOPMENT STRATEGY

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

3.1.1 Vision And Mission

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

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



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

3.1.2 Key strategic priorities and Goals

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

SPATIAL CONSIDERATIONS			13. To Support the development of SMME to participate in a diversified and growing economy	P3G4O13
		Goal 5: Develop a Growing and Viable Tourism Sector	14. To promote and Market Matatiele as a Destination of choice through show casing of tourism.	P3G5O14
			15. To build a cohesive tourism sector	P3G5O15
	Priority 4: Proper spatial Development Planning through the SDF and localized SDF' throughout the municipality	Goal 6: Strive towards safe towns, offering more economic opportunities and sustainable land administration within the whole municipality	16. To Provide Land for Residential, Commercial and Industrial Development	P4G6O16
			17. To Ensure that the cadastral information is updated for future use	P4G6O17
			18. To ensure implementation of SDF AND UMPS in line with the SDF	P4G6O18
INSTITUTIONAL ARRANGEMENTS	Priority 5: Promote proper Institutional Arrangements	Goal 7: Build and strengthen the administrative and institutional Capacity of the Municipality.	19. To build a healthy, competent and effective workforce	P5G7O19
			20. To provide a healthy, safe, secure and productive work environment	P5G8O20
		Goal 08 : Promote an efficient and Effective Working Environment	21. To provide reliable and efficient ICT services to achieve optimal service delivery	P5G8O21
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Priority 6: Enhanced Public Participation and Integrated planning	Goal 09: realize an Efficient and effective implementation of Governance Systems	22. To Strengthen integrated planning, Risk management, performance monitoring and evaluation of municipal programmes	P6G9O22
			23. Promote good governance in providing efficient administrative support to council, council committees and management committees	P6G9O23
			24. To protect the interests of the Municipality and ensure compliance with legal requirements.	P6G9O24
		Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	25. To promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	P6G9O25
			26. To promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects	P6G1026

Table 10: Key strategic Priorities and Goals

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

A municipal 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.

The detailed objectives, priorities and strategies are found from page 63 to 98 in the IDP document.

CHAPTER 4: PROJECTS AND THREE –YEAR CAPITAL PLAN

4.1 THREE –YEAR CAPITAL PLAN

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2019/2020	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTURE GRANT	INEP	LIBRARY SUPPORT	BUDGET +/2020/2021	BUDGET +/2021/2022
EXECUTIVE & COUNCIL									
Mayor & Council			-					-	-
Municipal Managers Office			25,000	25,000	-	-	-	-	-
Laptop	New	Administration	25,000	25,000	-	-	-	-	-
Total Executive & Council			25,000	25,000	-	-	-	-	-
FINANCE & ADMINISTRATION									
BUDGET & TREASURY									
Budget Planning & Investments			-					-	-
Financial Reporting & Asset Management			100,000	100,000	-	-	-	-	-
Furniture & Equipment	New	Administration	100,000	100,000	-	-	-	-	-
Revenue & Expenditure Management			1,150,000	1,150,000	-	-	-	1,700,000	2,000,000
Smart metering	Upgrade of existing	W20 and 19	1,000,000	1,000,000	-	-	-	1,700,000	2,000,000
Computers		Administration	150,000	150,000	-	-	-	-	-

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2019/2020	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTUR E GRANT	INEP	LIBRARY SUPPORT	BUDGET +/2020/2021	BUDGET +/2021/2022
Supply Chain Management			5,000,000	5,000,000	-	-	-	-	-
MUNICIPAL FLEET	New	Whole of municipality	5,000,000	5,000,000	-	-	-	-	-
Finance Governance			-						
TOTAL BUDGET & TREASURY			6,250,000	6,250,000	-	-	-	1,700,000	2,000,000
ADMINISTRATION									
OTHER ADMIN									
Legal Services			25,000	25,000				-	-
M & E and Risk Management			-					-	-
Internal Audit			50,000	50,000	-	-	-	-	-
Computers (laptops)	New	19	50,000	50,000				-	-
SPU & Communications			40,000	40,000	-	-	-	-	-
Video camera	New	Administrati on	15,000	15,000	-	-	-	-	-
Laptop	New	Administrati on	25,000	25,000	-	-	-	-	-
Total Admin			115,000	115,000	-	-	-	-	-
CORPORATE SERVICES									
Admin & Council Support			-					-	-
Corporate Governance			-					-	-
Human Resources			90,000	90,000	-	-	-	-	-

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2019/2020	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTURE GRANT	INEP	LIBRARY SUPPORT	BUDGET +/2020/2021	BUDGET +/2021/2022
Office Chairs (Hi back)	New	Administration	10,000	10,000				-	-
Laptops (05)	New	Administration	50,000	50,000				-	-
Office Desks (04)	New	Administration	30,000	30,000				-	-
ICT			3,561,551	3,561,551	-	-	-	4,875,000	1,735,000
Re-wiring of Computer network cable at LED and BTO Offices	Upgrading and replacing	Administration	450,000	450,000	-	-	-	400,000	-
Customer Care System	New	Administration	1,400,000	1,400,000	-	-	-	2,500,000	300,000
Unified Network	Upgrade	Administration	80,000	80,000	-	-	-	300,000	-
Surveillance cameras (Number Plate recognition)	New	Whole of municipality	800,000	800,000	-	-	-	900,000	900,000
Procurement of Backup Switches	New	Administration	80,000	80,000	-	-	-	100,000	100,000
Pilot of public wi-fi at Library and town hall	New	Administration	150,000	150,000	-	-	-	300,000	300,000
Display Screens and Projectors	New	Administration	75,000	75,000	-	-	-	75,000	75,000
Computers (laptops and Desktops)	New	Administration	86,551	86,551	-	-	-	100,000	40,000
Computer Peripheral (mouse, keyboard, HDD)	New	Administration	170,000	170,000	-	-	-	200,000	20,000
Clock-in System	New	Administration	270,000	270,000	-	-	-	-	-
TOTAL CORPORATE SERVICES			3,651,551	3,651,551	-	-	-	4,875,000	1,735,000
TOTAL FINANCE AND ADMINISTRATION			10,016,551	10,016,551	-	-	-	6,575,000	3,735,000

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2019/2020	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTURE GRANT	INEP	LIBRARY SUPPORT	BUDGET +/2020/2021	BUDGET +/2021/2022
PLANNING & DEVELOPMENT									
IDP			22,000	22,000	-	-	-	25,000	-
LAPTOP	New	Administrati on	22,000	22,000	-	-	-	25,000	-
Local Economic Development			300,000	300,000	-	-	-	950,000	1,000,000
Hawker Shelter	New	19	300,000	300,000	-	-	-	950,000	1,000,000
Planning			15,000	15,000	-	-	-	30,000	-
CAMERA	New or upgrade of existing	Administrati on	15,000	15,000					
GIS softwares	New or upgrade of existing	Whole of municipality	-					30,000	
EDP Governance			45,000	45,000	-	-	-	260,000	260,000
Laptop	New	Administrati on	25,000	25,000				100,000	100,000
Printer	New	Administrati on	15,000	15,000				100,000	100,000
Shredder	New	Administrati on	5,000	5,000				60,000	60,000
TOTAL PLANNING & DEVELOPMENT			382,000	382,000	-	-	-	1,005,000	1,000,000

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2019/2020	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTUR E GRANT	INEP	LIBRARY SUPPORT	BUDGET +/2020/2021	BUDGET +/2021/2022
COMMUNITY SERVICES									
Public Amenities			1,180,000	1,090,000	-	-	90,000	800,000	950,000
SPORTSFIELD MACHINERY / EQUIPMENT	New	All	50,000	50,000				350,000	400,000
FURNITURE & EQUIPMENT	New	Administrati on	10,000	10,000				150,000	200,000
FURNITURE & EQUIPMENT (GRANT)	New	Administrati on	10,000	-	-	-	10,000	300,000	350,000
REFURBISHMENT OF TENIS COURT	Upgrade	20	80,000	80,000	-	-	-	-	-
REFURBISHMENT OF NETBALL COURT	Upgrade	20	50,000	50,000	-	-	-	-	-
FENCING OF OPEN GROUNDS	Upgrade	20	100,000	100,000	-	-	-	-	-
MUSEUM ARTIFACTS (GRANT)	New	19	80,000	-	-	-	80,000		
Provision of Permanent Structures: 3 Blocks Of Public Toilets	New	19	800,000	800,000					
Public Participation			80,000	80,000	-	-	-	190,000	140,000
Two Laptops	New	Public participation & customer	50,000	50,000				60,000	40,000
Four Desktop Computers	New	Public participation & customer	20,000	20,000				100,000	80,000
Two overhead projectors	New	Public participation & customer	10,000	10,000				30,000	20,000
Public Safety			3,300,000	3,300,000	-	-	-	-	-

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2019/2020	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTUR E GRANT	INEP	LIBRARY SUPPORT	BUDGET +/2020/2021	BUDGET +/2021/2022
Fire Engine x 1	New	Whole of municipality	1,500,000	1,500,000	-	-	-	-	-
Traffic Lights (Robots)	Upgrade	Ward 19	1,800,000	1,800,000	-	-	-	-	-
Solid Waste & Enviroment			3,280,000	3,280,000	-	-	-	13,600,000	19,590,000
Nature Reserve Dam Cleaning	Upgrade of Existing	Ward 20	-	-	-	-	-	250,000	300,000
Renovation of Mt Lake Chalet	Upgrade of Existing	Ward 20	-	-	-	-	-	200,000	250,000
Re-Fencing and new Gates Wilfried Baur	Upgrade of Existing	Ward 20	-	-	-	-	-	650,000	700,000
Game Culling at Wilfried Baur	Upgrade of Existing	Ward 20	-	-	-	-	-	550,000	600,000
Gateway Electrification	Upgrade of Existing	Ward 20	-	-	-	-	-	200,000	250,000
Installation of Network Gateway	Upgrade of Existing	Ward 20	-	-	-	-	-	550,000	600,000
Installation of Pallisade Fence in Cemeteries	Upgrade of Existing	Ward/19/26	500,000	500,000	-	-	-	550,000	600,000
Park Renovation	Upgrade of Existing	Ward 19	-	-	-	-	-	4,500,000	5,000,000
Donga Rehabilitation	New	Ward 14/10/3/19	500,000	500,000	-	-	-	850,000	900,000
Road Upgrade Landfill Site	Upgrade of Existing	Ward 20	100,000	100,000	-	-	-	150,000	250,000
Purchase 2 New 4x4 Bakkies	New	Whole of Municipality	-	-	-	-	-	1,500,000	1,600,000

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2019/2020	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTUR E GRANT	INEP	LIBRARY SUPPORT	BUDGET +/2020/2021	BUDGET +/2021/2022
Metal Waste Bins	New	Ward 19	50,000	50,000	-	-	-	-	600,000
Purchase of commonage Fence	Upgrade of Existing	Ward 26/20	50,000	50,000	-	-	-	300,000	400,000
Alien Plant Eradication in Nature Reserve	New	Ward 20	100,000	100,000	-	-	-	1,500,000	1,500,000
Nature Reserve Fire Belts	Upgrade of Existing	Ward 20	-	-	-	-	-	250,000	250,000
Cemetery fence	Upgrade of Existing	Ward 19	-	-	-	-	-	700,000	750,000
tourism trail in nature reserve	New	Ward 19	80,000	80,000	-	-	-		90,000
Landfill weighbridge	New	Ward 19/20	1,500,000	1,500,000	-	-	-		4,000,000
Cemetery Development		Ward 19/20	400,000	400,000	-	-	-	900,000	950,000
Community Governace			-					-	-
TOTAL COMMUNITY SERVICES			7,840,000	7,750,000	-	-	90,000	14,590,000	20,680,000
Electricity			80,702,000	10,525,000	-	70,177,000	-	75,000,000	64,999,000
315 KVA Minature Subsation (Engine Garage)	Upgrade of existing	19	300,000	300,000	-	-	-		
630 KVA Minature Subsation (Shoprite)	Upgrade of existing	19	500,000	500,000	-	-	-		
500KVA Minature Subsation (NeWJ-Sub 24)	Upgrade of existing	19	350,000	350,000	-	-	-		

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2019/2020	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTURE GRANT	INEP	LIBRARY SUPPORT	BUDGET +/-2020/2021	BUDGET +/-2021/2022
3 x 100 KVA Area C	Upgrade of existing	20	250,000	250,000	-	-	-		
315 KVA Minature Subsation (Mountain View Sub 16)	Upgrade of existing	20	300,000	300,000	-	-	-		
2 x 630 A Ring Main Unit	Upgrade of existing	20	300,000	300,000	-	-	-		
Street Lights CDB	Upgrade of existing	19	1,000,000	1,000,000	-	-	-		
High Mast Lights	Upgrade of existing	1&20	1,500,000	1,500,000	-	-	-		
4 x Desk Top Computers	New	19	25,000	25,000	-	-	-		
Substation - Eskom	New	19	6,000,000	6,000,000	-	-	-		
Sehlabeng	New	4	6,600,000	-	-	6,600,000	-		
Mngeni	New	7	9,500,000	-	-	9,500,000	-		
Lufefeni	New	5	8,360,000	-	-	8,360,000	-		
Makhoba	New	9	10,230,000	-	-	10,230,000	-		
Mohapi # 2	New	13	10,358,000	-	-	10,358,000	-		
Qili	New	18	6,886,000	-	-	6,886,000	-		
Zitapile	New	22	8,175,000	-	-	8,175,000	-		
Shenxa	New	26	8,668,000	-	-	8,668,000	-		
Tlakanelo link line	Existing		600,000			600,000			
St Bernard - Bubesi	Doe	03	800,000	-	-	800,000	-		

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2019/2020	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTUR E GRANT	INEP	LIBRARY SUPPORT	BUDGET +/2020/2021	BUDGET +/2021/2022
Rural Electrification		Various wards	-	-	-	-	-	75,000,000	64,999,000
Project Management and O&M			62,218,699	15,426,449	46,792,250	-	-	64,649,364	60,179,647
Maluti Internal Streets -Phase 4	Upgrade	1	4,664,999	-	4,664,999	-	-	-	-
Matatiele CBD Internal Streets - Phase 2	Upgrade	19	8,200,766	-	8,200,766	-	-	-	8,000,000
Cedarville Internal Roads –Phase 3	Upgrade	26	4,835,001	-	4,835,001	-	-	-	17,000,000
Cedarville Sport Center	Upgrade	26	6,045,678	-	6,045,678	-	-	-	-
MT View Internal Streets	New	20	465,000	-	465,000	-	-		
Harry Gwala Internal Streets	Upgrade	20	500,000		500,000				
Sijoka Access Road	New	10	650,000	-	650,000	-	-	-	-
Extension of Matatiele Sport Center	New	20	7,204,244	-	7,204,244	-	-	3,000,000	-
Mabheleni AR and bridge	New	21	960,000	-	960,000	-	-	-	-
Mahangu AR and Bridge	New	9	2,000,000	-	2,000,000	-	-	2,500,000	-
Msukeni Access Road	New	21	-	-	-	-	-	2,395,371	-
T13-Zwelitsha Access Road	New	8	250,000	-	250,000	-	-	-	-
Epiphany Access Road	New	22	375,000	-	375,000	-	-	-	-
Nomgavu Access Road	New	18	190,000	-	190,000	-	-	-	4,000,000
Freystata Bridge	New	15	3,059,720	-	3,059,720	-	-	3,502,198	-
Nomgavu Bridge	New	18	1,860,921	-	1,860,921	-	-	-	-

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2019/2020	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTUR E GRANT	INEP	LIBRARY SUPPORT	BUDGET +/2020/2021	BUDGET +/2021/2022
Ngcwengane Bridge	New	7	3,030,921	-	3,030,921			-	-
Magonqolweni Access Road	New	10	2,500,000		2,500,000				
Maralekeng Access Road	New	2	2,426,449	2,426,449	-	-	-	-	3,276,449
Nkasela Access Road	New	4	3,000,000	3,000,000	-	-	-	5,000,000	-
Ramatli Access Road	New	6	-	-	-	-	-	2,000,000	3,938,903
Coshet Access Road	New	8	-	-	-	-	-	2,578,063	1,000,000
Mohapi Access Road And Bridge	New	13	2,000,000	2,000,000	-			2,000,000	2,863,683
Moiketsi Access Road	New	14	1,500,000	1,500,000	-			2,000,000	2,858,965
Lhaseng Access Road	New	15	-	-	-	-	-	3,000,000	3,029,956
Mbizweni Access Road	New	22	-	-	-	-	-	3,651,307	-
Madimong Access Road	New	3	-	-	-	-	-	2,265,478	2,265,478
Lufafeni Access Road	New	5	-	-	-	-	-	3,189,560	2,189,560
Mdeni- Manzini Access Road	New	7	3,000,000	3,000,000	-	-	-	3,399,664	-
Purutle to Moyeni Access Roads	New	24	2,000,000	2,000,000	-	-	-	-	-
Maqwathini Access Road	New	11	-	-	-	-	-	3,816,320	-
Sera Access Road	New	12	-	-	-	-	-	3,888,052	
Mbobo Access Road	New	16	-	-	-	-	-	3,541,419	
Luxeni Acess Road	New	17	-	-	-	-	-	2,385,279	

PROJECT DESCRIPTION	NEW OR UPGRADE OF EXISTING	REGION /WARD	BUDGET 2019/2020	CAPITAL REPLACEMENT RESERVES	MUNICIPAL INFRASTRUCTUR E GRANT	INEP	LIBRARY SUPPORT	BUDGET +/2020/2021	BUDGET +/2021/2022
Moriting - Kweneng Access Road	New	24	-	-	-	-	-	3,060,000	
St Margaret Access Road	New	25	-	-	-	-	-	1,128,422	1,128,422
Phamotse Access Road	New	25	-	-	-	-	-	1,428,231	1,428,231
Ntai Mohlomi Multi-Purpose Centre	New	8	-	-	-	-	-	2,000,000	4,000,000
Mkhemane	New	22	1,500,000	1,500,000	-	-	-	2,920,000	3,200,000
HUMAN SETTLEMENTS			17,200,000	17,200,000	-	-	-	7,650,000	6,500,000
Town Hall and Offices	Upgrade	Ward 19	-	-	-	-	-	5,000,000	5,000,000
Council Chambers		Admin	15,000,000	15,000,000	-	-	-	-	-
Matatiele Silo	New	Ward 19	-	-	-	-	-	1,500,000	-
Emergency and Disaster Center (next to Aero-drome)	New	Ward 19	-	-	-	-	-	1,000,000	1,500,000
Matatiele Museum	Upgrade	Ward 19	200,000	200,000	-	-	-	150,000	-
Pound Structure			2,000,000	2,000,000	-	-	-	-	-
Infrastructure Governance			-					-	-
TOTAL INFRASTRUCTURE			160,120,699	43,151,449	46,792,250	70,177,000	-	147,299,364	131,678,647

CHAPTER 5: INSTITUTIONAL ARRANGEMENTS AND DEVELOPMENT

5.1 ORGANISATIONAL STRUCTURE

Matatiele Local Municipality (EC441) is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998. The Municipality functions under the Collective Executive system consisting of ten (10) Executive committee members of whom one is the Mayor. The Council consists of 51 Councillors including the members of the Executive Committee, the Speaker, the Chief Whip and 10 Traditional Leaders. Of the 51 Councillors, 26 are Ward elected Councillors. The Council has six (6) standing committees which are chaired by Portfolio Heads.

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

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

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

5.2 MUNICIPAL ADMINISTRATION

5.2.1 Municipal Powers and Functions

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

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

Local Amenities	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
Municipal parks and recreation	The municipality maintains the natural reserves in ward 20, and opens paces.	Community services
Noise Pollution	The municipality has policies and bylaws to regulate entertainment o public spaces	Community services
Pounds	The municipality operates a pound. There is one pound.	Community services
Control of Public places	The municipality has policies and bylaws to regulate entertainment o public spaces	Community services
Refuse removal, refuse dumps and solid waste disposal	The municipality offers waste removal services in ward 19, 20, 26 and 1.	Community services
Air Pollution	The municipality currently does not have an air quality plan	Community services
Traffic and parking	The municipality has a public safety unit that performs traffic regulation and law enforcements, including traffic lights. There are no parting meters in the towns	Community services
Building Regulations	The municipality has a building control section ; dealing with building inspections, plans and other regulations	Infrastructure services
Electricity Reticulation	The municipality supplies electricity in the urban areas. Rural electricity is supplied by Eskom.	Infrastructure services
Storm water	The municipality performs this function under the OPMU.	Infrastructure services
Local Sport Facilities	The municipality maintain local sports grounds	Infrastructure services
Municipal Roads	The municipality provides access roads in rural areas and internal streets/roads in urban areas	Infrastructure services
Street Lighting	The municipality installs and maintains streets lights	Infrastructure services
Child care facilities	The municipality maintains the building of preschools	Infrastructure services
Local Tourism	The municipality has a tourism section and champion's programmes and plans to improve tourism.	Economic Development and Planning
Municipal Planning	This function including spatial planning in done by the municipality	Economic Development and Planning
Trading Regulations	The municipality provides business licenses and trading bylaws	Economic Development and Planning
Billboards and the display of adverts in public places	The municipality provides this function under the town planning unit. There are bylaws to regulate such.	Economic Development and Planning
Control of undertakings that sell liquor to the public	The municipality has liquor trading policy.	Economic Development and Planning
Licensing and control of undertakings that sell food to the public	The municipality performs this function with the ANDM	Economic Development and Planning
Markets	The municipality in the process of developing a fresh produce market	Economic Development and Planning

<i>Municipal Abattoirs</i>	There is 1 abattoir privately owned. ANDM offers is responsible for health and hygiene in the area	Economic Development and Planning
<i>Street Trading</i>	Municipality regulates street trading. There are bylaws and policies. Offers supports for hawkers	Economic Development and Planning
<i>Water (potable)</i>	Alfred Nzo District Municipality	
<i>These are functions of the district municipality.</i>		

Table 10: Municipal Functions; MLM

5.2.2 Administrative structure

The Municipality's administrative structure comprises of six (6) departments and nineteen (19) units. The management comprises of the Municipal manager, 5 General Managers (2 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.

5.2.2.1 Departments and staff complement.

DEPARTMENT	UNITS IN THE DEPARTMENT	NUMBER OF POSTS THE 2019/20 ORG. STRUCTURE PER DEPARTMENT	NUMBER OF VACANT POST	NUMBER OF VACANT & BUDGETED FOR POSTS	NUMBER OF VACANT & NOT BUDGETED FOR POSTS	NUMBER OF VACANT POSTS WITH ACTING APPOINTMENTS
Budget and Treasury	-Budget Planning & Investment Management -Financial Reporting & Assets Management -Revenue & Expenditure Management -Supply Chain and Fleet Management.	41	07	06 (CFO, Accountant: Bids, Accountant: Fleet Management, Senior Contract; Accountant: Projects; Senior Officer; Cashbook)	01 (Accountant: Debt Collection)	02 (M. Sabasaba, K. Mehloimakulu)
Community Services	-Environment & Waste Management -Public Amenities & EPWP -Public Safety	89	09	06 (2x Assistant Superintendent); Senior Traffic Officer; Traffic Warden; 2x EPWP Admin	03 (3x GA's – Law Enforcement)	00
Corporate services	-Admin Support & Public Amenities -Human Resources Management. -ICT -Public Participation Services	88	06	03 (Registry Officer; Senior HR Officer: Staff Prov; Admin-HRD)	03 (Chief Controller PP, Ward Support Admin; Security & Loss Control Officer)	00
Economic Development and Planning	- Local Economic Development - Development Planning - IDP	18	02	01 (Chief Officer: Land And Admin)	01 (Senior Officer: Investment Attraction)	00
Infrastructure Services	- Electricity - Project, Operations and Maintenance Management - Human Settlement and Building Control	89	12	11 (GM, Infrastructure, Chief ISD Officer; Coordinator PMU; 2X Building Control Officer; Artisan Aide; GA: Electrical, Driver, x4 GA's O&M)	02 (Superintendent MV, Electrical Artisan);	01 (N. Ntloko)
Office of the Municipal Manager	- Communications, SPU and Customer Care - Internal Audit Services - M&E and Risk Services - Compliance and Legal Services	37	05	02 (Manager: Internal Audit, Manager: Monitoring, Evaluation & Council Support, Senior M&E Officer)	02 (Senior Officer: New Multimedia; Speaker's Aide)	01
TOTAL		362	41	29	12	04

Table 10: staff complement for 18/19 financial year; per department

No	Position	Commencement Date	Department	Length of contract	Expiry date
1.	The Municipal Manager	11 September 2017	MM's Department	5-year contract	10 September 2022
2.	The General Manager: Corporate Services	02 July 2018	Corporate Services	5-year contract	30 June 2023

3.	The Chief Financial Officer	vacant	Budget and Treasury Department	n/a	Vacant
4.	The General Manager: Infrastructure Services	vacant	Infrastructure Services Department	n/a	vacant
1.	The general manager: Community services	1 December 2016	Community services department	5-year contract	30 November 2021
2.	The General Manager: Economic Development and Planning	01 JANUARY 2018	EDP	5-Years	31 December 2022

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.

SWOT Analysis

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

To strengthen good governance and public participation as reflected in terms of the SWOT Analysis the municipality aims to implement these projects reflected on the table below

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P6G9O22.01	Development of 2020/21 IDP Review by 30 June 2019	IDP Review processes: IDP Rep Forum meetings; Strategic Planning Session; IDP Community outreaches	Admin	R1,294,000.00
P6G10O25.01	Coordination of 4 quarterly war room meetings by 30 June 2020	Monitoring of war rooms	Admin	R80,000.00
P6G10O25.02	Coordination of monthly ward committee meetings and one workshop on ward operational plans by 30 June 2020	Implementation of Ward Operational Plan	Admin	R 3,500,000
P6G10O25.03	Coordinate quarterly sitting of public participation structures by 30 June 2020	Coordination of public participation structures	Admin	R180 000.00
P6G10O25.04	Development of 2019/20 Implementation plan by 31 July 2019	Implementation of the Traditional leaders' summit recommendation	Admin	R3, 000,000.00
P6G10O25.06		Communication strategy workshop	Admin	R20 000.00

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
	Conduct 14 communications programmes for the 2019/20 action plan by 30 June 2020			
		4 Quarterly IGR Meetings	Admin	R24 000.00
		4 Quarterly LCF meetings	Admin	R24 000. 00
		Establish 2 media partnerships	Various wards	R300 000.00
		2 editions of municipality newsletter	Various wards	R200 000. 00
		Organize 1 state of the municipality address event	Various wards	R60000
P6G10O25.08	Conduct 11 programmes on empowerment of designated groups by 30 June 2020	Register 25 students from Matatiele at institutions of higher learning pay bursary fees for 3 students	Various wards	R640 000
		Coordinate 2 children's month session	Various wards	R40 000
		Coordinate 2 youth month activities	Various wards	R60 000
		Coordination of mother's day celebration	Various wards	R20 000
		4 Local AIDS Council meetings	Admin	R20 000
		Conduct 1 awareness campaign on Alzheimer's	Various wards	R10 000

CHAPTER 7: KPA- LOCAL ECONOMIC DEVELOPMENT

The local economy of Matatiele is dynamic, with various sectors which contribute to the economy. The growth potential and opportunities within each sector are vast, though challenges and threats may hamper such progress. The municipality has adopted an LED strategy for the period (2019 – 2025). 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, in terms of the strategy adopted by the municipality.

The table below reflects Local Economic Development SWOT Analysis.

SWOT Analysis

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

The table below reflects LED projects that will be implemented so as to address the LED SWOT analysis reflected in the table above.

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P3G4O11.01	Create 415 Job Opportunities through EPWP by 30 June 2020	Public Employment Programme (EPWP)	All 26 wards	R6 ,514.000
P3G4O11.02	55% of Procurement between R30 000 – R200 000 procured within Matatiele BY 30 June 2020	Supplier Development (1)	admin	N/A
	30% of procurement above R200 000 procured within Matatiele	Supplier Development (2)	admin	N/A

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P3G4O11.04	Facilitate the implementation of municipal funded Experiential learning programmes by 30 June 2020.	Implementation of Experiential Learning Programme	admin	650 000.00
P3G4O12.01	acquire services of an agent to run Silo facility by 30 September 2020	Silo Facility	19	R100 000
P3G4O12.02	Plant 50 hectors of grain crops, seedlings for 2000 households in 4 wards by 30 June 2020	Cropping programme & household gardens	19,18,21,22	R 600,000
P3G4O12.03	Coordinate livestock (cattle and sheep) improvement in 2 wards by 30 June 2020	Livestock Improvement Programme	12,17	R 100,000
P3G3O13.01	Support 60 SMME's through skills development training in Waste Management, animal production and plant production by 30 June 2020	SMME Skills Development	Various wards	R500, 000
	Support 08 SMMEs and Co-operatives through funding support by June 2020	SMME/ Co-operative Funding Support		
P3G4O13.02	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	Various wards	R100,000
P3G4O13.03	Acquire 10 hawker stall (shelters) for informal traders in Matatiele town by 30 June 2020	Hawker Stalls development	19	R 300,000
P3G5O14.01	Host 8th Matatiele Music Festival by 31 December 2020	Matatiele Music Festival Event	19	R 2,4000 000
P3G5O14.02	Provide funding support to four (4) tourism destination marketing events/programmes by 30 June 2020	1.Ced-Matat Marathon Event (R500,000.00) 2.Mehloding Heritage trust (R350,000.00) 4. Matat Fees Event (R250,000.00)	19,13,1	R1,200,000
P3G5O14.03	Coordinate 01 Tourism (destination marketing) programmes by 30 June 2020	Tourism Publication	admin	85,000
		Sitting of 2 LTO meetings	19	R40 000
		2 tourism awareness campaigns	Various wards	50 000
		Tourism workshop	admin	R50 000
		Establishment of tourism trails at the nature reserve	Admin	R80,000.00
		Annual Shisa Festival		R 200, 000
		Annual Tourism Indaba		R 500 000
P3G5O15.01	Development of a tourism sector plan review	Tourism sector Plan	admin	R100 000

8.1 FIVE (5) YEAR FINANCIAL PLAN

Introduction

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

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

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

LEGAL / STATUTORY REQUIREMENTS

Municipal Finance Management Act 56 of 2003, Chapter 4.

Municipal System Act 32 of 2000.

National Treasury Regulations and Guidelines.

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

Municipal Standard Chart of Accounts (mSCOA).

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 30th 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 – 22 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.

Tabled 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 TABLED BUDGET REVENUE

Description Revenue By Source	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2019/20	Budget Year +1 2019/20	Budget Year +2 2020/21
Property rates	35,612,498	42,000,000	44,100,000	46,305,000	48,620,250
Service charges - electricity revenue	51,956,560	51,956,560	53,290,802	55,955,342	58,753,109
Service charges - refuse revenue	9,859,760	9,859,760	14,786,444	15,525,766	16,302,054
Rental of facilities and equipment	1,700,000	1,700,000	1,700,000	1,785,000	1,874,250
Interest earned - external investments	8,900,877	10,100,000	13,000,000	13,650,000	14,332,500
Interest earned - outstanding debtors	5,966,840	7,466,840	10,224,923	10,736,170	11,272,978
Fines, penalties and forfeits	2,330,531	2,680,531	2,093,696	2,198,381	2,308,300
Licences and permits	3,849,000	3,849,000	4,524,684	4,750,918	4,988,465
Transfers and subsidies-Operating	215,541,500	215,854,826	242,898,750	258,165,150	274,974,293
Transfers and subsidies-Capital	142,081,700	107,048,642	117,059,250	124,424,200	118,078,775
Other revenue	1,896,802	1,446,802	1,673,000	1,704,150	1,789,359
Gains on disposal of PPE			–	–	–
Total Revenue (including capital transfers and contributions)	479,696,068	453,962,961	505,351,549	535,200,077	553,294,333

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 01st July 2018.

TABED OPERATING EXPENDITURE

Description R thousand	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2019/20	Budget Year 2020/21	Budget Year 2021/22
Expenditure By Type					
Employee related costs	114,330,288	116,048,722	120,607,784	122,338,887	128,455,817
Remuneration of councillors	20,227,228	20,227,228	22,763,486	23,901,660	25,096,742
Debt impairment	5,000,000	5,000,000	5,500,000	5,775,000	6,063,750
Depreciation & asset impairment	15,547,718	15,547,718	30,447,764	33,020,152	34,671,160
Bulk purchases	42,000,000	-	47,900,000	50,295,000	52,809,750
Other materials	6,258,228	42,000,000	4,631,500	6,858,075	7,200,980
Repairs and Maintenance	12,960,024	6,203,228	23,417,000	24,587,850	25,817,243
Contracted services	69,871,525	87,507,553	64,905,925	80,241,971	84,254,072
Transfers and subsidies	150,000	150,000	-	-	-
Other expenditure	51,267,030	54,229,869	68,118,643	74,569,064	78,297,534
Total Expenditure	337,612,041	346,914,318	388,292,102	421,587,659	442,667,048

Remarks:

The operating expenditure that is anticipated to be spent is R388, 292, 102 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.

TABLED 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,

	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework					
Municipal Vote	Approved Budget 2018/19	Adjustments Budget 2018/19	Tabled Budget 2019/20	Final Budget Year 2019/20	Variance From Tabled Budget	% Variance	Budget Year 2020/21	Budget Year 2021/22
Executive & Council	-	-	25,000	25,000	-	0%	-	-
Other Admin	345,000	345,000	115,000	115,000	-	0%	-	-
Budget & Treasury	6,390,000	6,390,000	4,750,000	6,250,000	1,500,000	32%	1,700,000	2,000,000
Corporate Services	4,900,000	5,415,000	3,651,551	3,651,551	-	0%	4,875,000	1,735,000
Community Services	6,415,000	2,189,000	7,340,000	7,840,000	500,000	7%	14,590,000	20,680,000
Economic Development & Planning	2,965,000	8,400,000	382,000	382,000	-	0%	0	0
Infrastructure	121,067,100	137,280,242	158,120,699	160,120,699	2,000,000	1%	1,005,000	1,000,000
							147,299,364	131,678,647
Total Capital Budget	142,082,100	160,019,242	174,384,250	178,384,250	4,000,000	2%	169,469,364	157,093,647

DRAFT 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,

GRANTS & SUBSIDIES	ALLOCATION 2019/20	ALLOCATION 2020/21	ALLOCATION 2021/22
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
TOTAL	359 958 000	379 125 000	389 410 000

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,

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

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

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.

Tabled Total Budget 2019/20-2021/22

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

Description	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Draft Budget 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Operating Expenditure Budget	337,612,192	342,602,041	388,292,049	407,706,659	428,091,998
Capital Expenditure Budget	142,082,100	160,019,242	174,259,250	191,685,175	201,269,435
Total Budget	479,694,293	502,621,283	562,551,299	599,391,834	629,361,433

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. et .

Property Rates

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

Electricity

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%.

PUBLIC PARTICIPATION COMMENTS

As per the approved process plan, the municipality embarked on the IDP/Budget outreach on the tabled budget on the week of 8th- 11th April 2019.

For the final budget the municipality took the comments from the community and stakeholders into consideration and reprioritisation was done on affected areas.

The following comments were received from the community engagements;

The need for maintenance of roads in various wards.

The community requested the municipality to allocate more budget for SMME support and tourism programmes.

The community also requested the municipality to allocate budget for the street lights in ward 01, 19 and ward 20 and maintenance of the existing traffic lights was raised as a concern.

The construction of access roads and bridge in various wards was a common need raised in most wards.

The need for maintenance of drainage system in Ward 01

Comments from Other stake holders

The comments from Provincial treasury were as follows:

Budget is aligned with the strings as stipulated on mSCOA

The budget documents were sent within the required time

The municipality need to add more funds on Repairs and Maintenance, Depreciation and Provisions

Balance sheet budgeting and cash flow budgeting between budget document and budget strings.

TABLED DRAFT BUDGET VS FINAL BUDGET 2019/20-2021/22

Revenue Budget

Description	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework			
	Original Budget	Adjusted Budget	Final Budget Year 2019/20	% Allocation	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source						
Property rates	35,612,498	42,000,000	44,100,000	9%	46,305,000	48,620,250
Service charges - electricity revenue	51,956,560	51,956,560	53,290,802	11%	55,955,342	58,753,109
Service charges - refuse revenue	9,859,760	9,859,760	14,786,444	3%	15,525,766	16,302,055
Rental of facilities and equipment	1,700,000	1,700,000	1,700,000	0%	1,785,000	1,874,250
Interest earned - external investments	8,900,877	10,100,000	13,000,000	3%	13,650,000	14,332,500
Interest earned - outstanding debtors	5,966,840	7,466,840	10,224,923	2%	10,736,169	11,272,978
Fines, penalties and forfeits	2,330,531	2,680,531	2,093,696	0%	2,198,381	2,308,300
Licences and permits	3,849,000	3,849,000	4,524,684	1%	4,750,918	4,988,464
Transfers and subsidies-Operating	215,541,500	215,854,826	242,898,750	48%	258,165,150	274,974,293
Transfers and subsidies-Capital	142,081,700	107,048,642	117,059,250	23%	124,424,200	118,078,775
Other revenue	1,896,802	1,446,802	1,673,000	0%	1,704,150	1,789,359
Total Revenue (including capital transfers and contributions)	479,696,068	453,962,961	505,351,549	100%	535,200,076	553,294,332

Remarks

The revenue budget that was tabled to Council was R505.3 million, no additional revenue has been included on the final budget for 2019/20 budget year.

The Division of revenue act 2019 has been finalised and received from National treasury and the conditional grants and unconditional grants allocated have remained the same as allocated on the draft Bill 2019.

Operating Expenditure Budget

Description	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework			
	Original Budget	Adjusted Budget	Final Budget Year 2019/20	% Allocation	Budget Year +1 2019/20	Budget Year +2 2020/21
Expenditure By Type						
Employee related costs	114,330,288	116,048,642	120,607,784	31%	126,638,173	132,970,082
Remuneration of councillors	20,227,228	20,227,227	22,763,488	6%	23,901,662	25,096,746
Debt impairment	5,000,000	5,000,000	5,500,000	1%	5,775,000	6,063,750
Depreciation & asset impairment	15,547,718	15,547,718	30,447,764	8%	31,970,152	33,568,660
Bulk purchases	42,000,000	42,000,000	47,900,000	12%	50,295,000	52,809,750
Other materials	6,258,228	6,203,226	4,631,500	1%	4,863,075	5,106,229
Repairs and Maintenance	12,960,024	14,190,024	23,417,000	6%	24,587,850	25,817,243
Contracted services	69,871,525	73,317,529	64,905,925	17%	68,151,221	71,558,782
Transfers and subsidies	150,000	150,000	-	0%	-	-
Other expenditure	51,267,030	54,229,869	68,118,643	18%	71,524,575	75,100,804
Total Expenditure	337,612,041	346,914,235	388,292,104	100%	407,706,709	428,092,045

Remarks

The operating budget has remained the same from draft budget of R388, 2 million draft budget of R388, 2 final operating budget due to the following;

The employee related costs budget has increased by R4, million to R120, 6 million which is 4% from the draft budget, this is as a result of the inclusion of vacant posts that are to be filled for the 2019/20 budget year.

The budget for remuneration of Councillors has not changed from the draft budget, this type of expenditure has remained at R22, 7 million for the final budget.

The debt impairment budget has been decreased by R3, million to a final budget of R2, 5 million from the draft budget, this is due to prioritisation for allocation of budget to free basic services.

Depreciation and Amortisation has decreased by R1,million to R30,4 million

The budget for bulk purchases has remained at R 47.9 million from the tabled budget.

Other Materials budget has decrease by R1, 9 million to a final budget of R4, 6 million, this is due to reclassification of items and prioritisation of repairs and Maintenance budget.

The budget for repairs and maintenance has increased by R16, million to a final budget R26, 3 million, this is due to prioritisation for repairs and maintenance budget.

Contracted services budget has decreased by R13, 9 million to a final budget of

R62, 4 million, this is due to prioritisation of repairs and maintenance budget together with the budget for vacant positions that have been included on the final budget.

The budget for other expenditure has decreased by R379 539 to final budget of R70,6 million , this is due to reprioritisation for the repairs and maintenance budget .

Capital Expenditure Budget

	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework					
Municipal Vote	Approved Budget 2018/19	Adjustments Budget 2018/19	Tabled Budget 2019/20	Final Budget Year 2019/20	Variance From Tabled Budget	% Variance	Budget Year 2020/21	Budget Year 2021/22
Executive & Council	-	-	25,000	25,000	-	0%	-	-
Other Admin	345,000	345,000	115,000	115,000	-	0%	-	-
Budget & Treasury	6,390,000	6,390,000	4,750,000	6,250,000	1,500,000	32%	1,700,000	2,000,000
Corporate Services	4,900,000	5,415,000	3,651,551	3,651,551	-	0%	4,875,000	1,735,000
Community Services	6,415,000	2,189,000	7,340,000	7,840,000	500,000	7%	14,590,000	20,680,000
Economic Development & Planning	2,965,000	8,400,000	382,000	382,000	-	0%	0	0
Infrastructure	121,067,100	137,280,242	158,120,699	160,120,699	2,000,000	1%	1,005,000	1,000,000
							147,299,364	131,678,647
Total Capital Budget	142,082,100	160,019,242	174,384,250	178,384,250	4,000,000	2%	169,469,364	157,093,647

Remarks

The total Capital budget has increased from draft budget by R4, million to a final budget of R178, 3 million capital budget 2019/20 due to the following;

The budget allocation for budget and treasury has increased from draft budget by

R1, 5 million to a budget allocation of R 6, 2 million, this is due to prioritisation of the fleet budget to include the Mayoral vehicle and Speakers vehicle on the final budget.

The budget allocation for the corporate services department has remained at R3, 6 million for the final budget.

The allocated budget for the community services department has increased by R500 000 from the draft budget to a final budget of R7,8 million, this is due to increased budget for the traffic lights project under the public safety unit .

The budget allocation for the economic development and planning department has remained the same to a final budget of R382 000.

The budget allocation for the Infrastructure department has increase by R2,million to R160,1 million final budget , this due to inclusion of a R2,million budget for the construction of Purutle to Moyeni access road under the project management unit.

FINAL BUDGET SUMMARY 2019/20-2021/22

Revenue Budget

	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework			
Description	Original Budget	Adjusted Budget	Final Budget Year 2019/20	% Allocation	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source						
Property rates	35,612,498	42,000,000	44,100,000	9%	46,305,000	48,620,250
Service charges - electricity revenue	51,956,560	51,956,560	53,290,802	11%	55,955,342	58,753,109
Service charges - refuse revenue	9,859,760	9,859,760	14,786,444	3%	15,525,766	16,302,055
Rental of facilities and equipment	1,700,000	1,700,000	1,700,000	0%	1,785,000	1,874,250
Interest earned - external investments	8,900,877	10,100,000	13,000,000	3%	13,650,000	14,332,500

Interest earned - outstanding debtors	5,966,840	7,466,840	10,224,923	2%	10,736,169	11,272,978
Fines, penalties and forfeits	2,330,531	2,680,531	2,093,696	0%	2,198,381	2,308,300
Licences and permits	3,849,000	3,849,000	4,524,684	1%	4,750,918	4,988,464
Transfers and subsidies-Operating	215,541,500	215,854,826	242,898,750	48%	258,165,150	274,974,293
Transfers and subsidies-Capital	142,081,700	107,048,642	117,059,250	23%	124,424,200	118,078,775
Other revenue	1,896,802	1,446,802	1,673,000	0%	1,704,150	1,789,359
Total Revenue (including capital transfers and contributions)	479,696,068	453,962,961	505,351,549	100%	535,200,076	553,294,332

Remarks

The revenue budget is anticipated to be R505, million in the 2019/20 financial year. The adjusted budget for 2018/19 was R453, 9 million. This is an increase of R51, million from the adjustment budget 2018/2019, the increase has resulted from the following;

The property rates amount is calculated from the current valuation roll as implemented from 01st July 2018 with a proposed increase of 5%.

The revenue from service charges is budgeted to be R53,million from electricity revenue and R14,7 from refuse removal revenue , the revenue from this source is a major revenue source as it represents 14% of the own revenue budget .

The operating transfers and subsidies represent 48% of the total revenue which is R242, 8 million, included in this type of revenue is equitable share grant, expanded public works grant, library support grant, finance management grant and the 5% allocation from the municipal infrastructure grant for operational budget for the project management unit.

Another major contributor to the revenue budget is the transfers and subsidies capital, this type represents 23% of the total revenue, which includes the Municipal infrastructure grant and the integrated electrification grant.

Transfers and subsidies include the following grants for the 2019/20

	Current Year 2017/18		2019/20 Medium Term Revenue & Expenditure Framework				
Description	Original Budget	Adjusted Budget	DORA Allocation 2019/20	Allocation Increase	% Increase	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:							
Operating Transfers and Grants							
National Government:	214,941,500	214,941,500	242,338,750	27,397,250	13%	254,145,300	270,753,450
Local Government Equitable Share	207,642,000	207,642,000	234,919,000	27,277,000	13%	249,849,000	266,265,000
EPWP Incentive	3,185,000	3,185,000	3,257,000	72,000	2%	-	-
Finance Management	1,700,000	1,700,000	1,700,000	-	0%	1,700,000	1,700,000
Municipal Infrastructure Grant (MIG)	2,414,500	2,414,500	2,462,750	48,250	2%	2,596,300	2,788,450
Provincial Government:	600,000	912,200	560,000	(352,200)	-39%	600,000	630,000
Sport and Recreation	600,000	912,200	560,000	(352,200)	-39%	600,000	630,000
Total Operating Transfers and Grants	215,541,500	215,853,700	242,898,750	27,045,050	13%	254,745,300	271,383,450
Capital Transfers and Grants							
National Government:	98,435,500	106,348,642	116,969,250	10,620,608	10%	124,329,700	117,979,550
Municipal Infrastructure Grant (MIG)	57,275,500	61,306,200	46,792,250	(14,513,950)	-24%	49,329,700	52,980,550
Integrated National Electrification Programme	0	0	0	0	56%	0	0
Provincial Government:	41,160,000	45,042,442	70,177,000	25,134,558	-87%	75,000,000	64,999,000
Sport and Recreation	0	2	0	8	-87%	0	0
Total Capital Transfers and Grants	-	700,000	90,000	(610,000)	-87%	-	-
Sport and Recreation	-	700,000	90,000	(610,000)	-87%	-	-

Total Capital Transfers and Grants	98,435,500	107,048,642	117,059,250	10,010,608	9%	124,329,700	117,979,550
TOTAL RECEIPTS OF TRANSFERS & GRANTS	313,977,000	322,902,342	359,958,000	37,055,658	11%	379,075,000	389,363,000

The grant allocation for the 2019/20 budget has increase by 11% from the 2018/19 budget.

Operating Budget

Description	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework			
	Original Budget	Adjusted Budget	Final Budget Year 2019/20	% Allocation	Budget Year +1 2019/20	Budget Year +2 2020/21
Expenditure By Type						
Employee related costs	114,330,288	116,048,642	120,607,784	31%	126,638,173	132,970,082
Remuneration of councillors	20,227,228	20,227,227	22,763,488	6%	23,901,662	25,096,746
Debt impairment	5,000,000	5,000,000	5,500,000	1%	5,775,000	6,063,750
Depreciation & asset impairment	15,547,718	15,547,718	30,447,764	8%	31,970,152	33,568,660
Bulk purchases	42,000,000	42,000,000	47,900,000	12%	50,295,000	52,809,750
Other materials	6,258,228	6,203,226	4,631,500	1%	4,863,075	5,106,229
Repairs and Maintenance	12,960,024	14,190,024	23,417,000	6%	24,587,850	25,817,243
Contracted services	69,871,525	73,317,529	64,905,925	17%	68,151,221	71,558,782
Transfers and subsidies	150,000	150,000	-	0%	-	-
Other expenditure	51,267,030	54,229,869	68,118,643	18%	71,524,575	75,100,804
Total Expenditure	337,612,041	346,914,235	388,292,104	100%	407,706,709	428,092,045

Remarks

The total operating budget amounts to R388, 2 million for the 2019/20 budget from adjustments budget of R346, 9 million, this is an increase of R41, million resulting from the following;

The budget allocated for employee related costs amounts to R120, 6 million for the 2019/20, this has increase by R4, 5 million as a result of salary and wage increment of that has been effected for the 2019/20 budget as per the collective agreement.

Another contributor to the increase of the budget for this type of expenditure is the inclusion of vacant positions that need prioritisation for the 2019/20 budget.

The remuneration of Councillors budget represents 6% of the total operating budget which amounts to R22, 7 million.

The budget for depreciation and amortisation represents 8% of the total operating budget and amounts to R30, 4 million this has increased by R14, 9 million from the adjustments budget 2018/20.

Bulk purchases budget amounts to R47, 9 million which represents 12% of the total operating budget, the budget for this type of expenditure has been informed by Eskom anticipated increased for the 2019/20 budget.

Repairs and Maintenance budget amounts to R23, 4 million which represents 6% of the total operating budget, this has increased by R10, 3 million mainly due to prioritisation of repairs and maintenance of roads in the 2019/20 budget.

The contracted services budget amounts to R64, 9 million which represents 17% of the total operating budget, this has decreased by R9, 9 million due to prioritisation of repairs and maintenance for the 2019/20 budget.

Other material budget amounts to R4,6 million which represents 1% of the total operating budget with a R1,3 million decrease as a result of prioritisation of repairs and maintenance budget.

The budget for other expenditure amounts to R68.1 million and represents 18% of the total operating budget.

Capital Budget

Vote Description	2019/20 Medium Term Revenue & Expenditure Framework		
	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital Expenditure - Functional			
Governance and administration	10 221 551	9 456 206	9 929 016
Executive and council	25 000	27 500	28 875
Finance and administration	10 146 551	9 373 706	9 842 391
Internal audit	50 000	55 000	57 750
Community and public safety	4 380 000	4 268 000	4 481 400
Community and social services	1 180 000	1 298 000	1 362 900
Sport and recreation	-	-	-
Public safety	3 200 000	2 970 000	3 118 500
Economic and environmental services	79 800 699	85 580 769	89 859 809
Planning and development	382 000	420 200	441 210
Road transport	79 418 699	85 160 569	89 418 599
Trading services	83 982 000	92 380 200	96 999 210
Energy sources	80 702 000	88 772 200	93 210 810
Waste water management	-	-	-
Waste management	3 280 000	3 608 000	3 788 400
Total Capital Expenditure - Functional	178 384 250	169 469 364	157 093 647
Funded by:			
National: Municipal Infrastructure Grant	46 792 250	49 329 700	52 980 550
National: Intergrated National Electrification Programme	70 177 000	75 000 000	75 000 000
Provincial Government Library grant	90 000		
Transfers recognised - capital	117 059 250	124 329 700	127 980 550
Internally generated funds(CRR)	61 325 000	45 139 664	29 113 097
Total Capital Funding	178 384 250	169 469 364	157 093 647

Remarks

The total capital budget for 2019/20 amounts to R178, 3 million to be funded as follows;

The municipal infrastructure grant will fund an amount of R46, 7 for the construction of road infrastructure for the 2019/20.

The integrated electrification grant will fund an amount of R70, 1 million for rural electrification.

The municipality will fund an amount of R61,3 for the 2019/20 budget through its capital reserves.

Figure 1- Capital Budget Allocation per Municipal Vote

2019/20 Medium Term Revenue & Expenditure Framework					
	Final Budget Year 2019/20	Variance From Tabled Budget	% Variance	Budget Year 2020/21	Budget Year 2021/22
Budget & Treasury	4%	1,500,000	32%	1,700,000	2,000,000
Corporate Services	2%	-	0%	4,875,000	1,735,000
Community Services	4%	500,000	7%	14,590,000	20,680,000
Economic Development & Planning	0%	-	0%	1,005,000	1,000,000
Infrastructure	90%	2,000,000	1%	147,299,364	131,678,647
Total Capital Budget	100%	4,000,000	2%	169,469,364	157,093,647

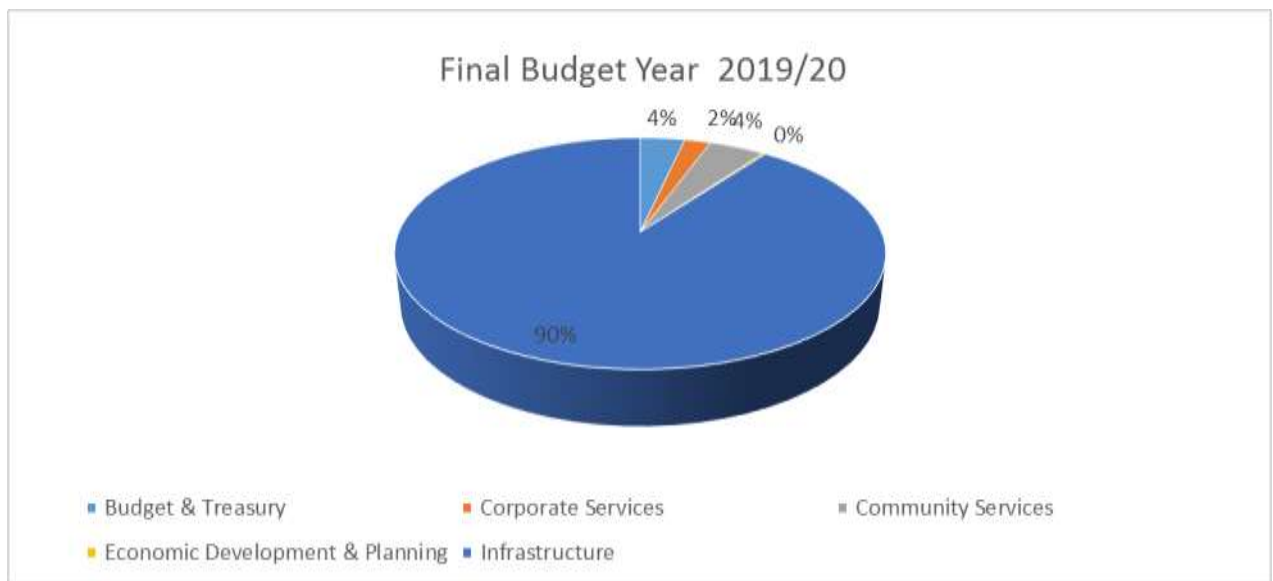
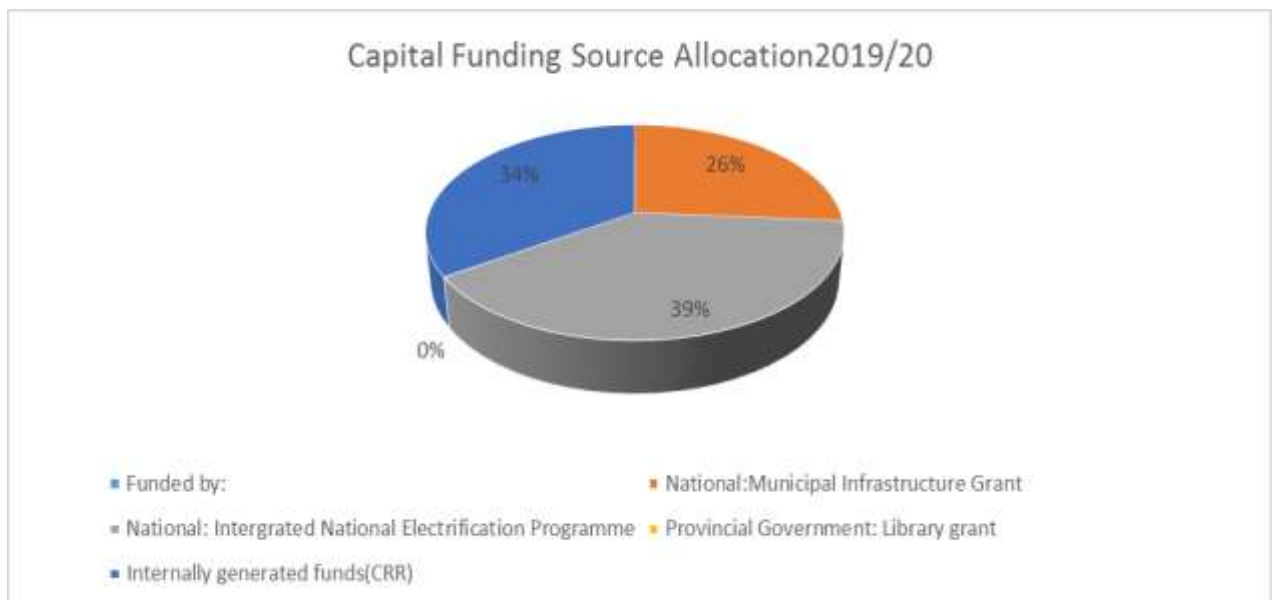


Figure 2- Capital Funding Allocation per Source



DETAILED CAPITAL BUDGET PER WARD

Electrical projects

TOTAL BUDGET 2019-2020

Description	Current Year 2018/19		2019/20 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Draft Budget 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Operating Expenditure Budget	337,612,192	342,602,041	388,292,049	407,706,659	428,091,998
Capital Expenditure Budget	142,082,100	160,019,242	174,259,250	191,685,175	201,269,435
Total Budget	479,694,293	502,621,283	562,551,299	599,391,834	629,361,433

The total budget for 2019/20 amounts to R566, 6 million with a R64, million increase from adjustments budget 2018/19, for the operating expenditure budget a R45,6 million increase and R18, 3 million increase for the capital budget.

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
Residential property	0.010058	1:1
Farm property as defined in Section 8(2) (d)(i) and 8 (2) (f) (i) of the Act (being Farm property used for agricultural purposes and smallholdings used for agricultural purposes)	0.002515	1: 0.25
Agricultural property used predominantly for commercial and / or industrial purposes	0.01207	1:1.2
Smallholdings used predominantly for commercial and / or industrial purposes	0.01207	1: 1.2
Commercial / Business properties	0.01207	1: 1.2
Vacant Land	0.02012	1:2
Government/State Owned	0.02012	1:2
Industrial properties	0.01207	1:1.2
Public Service Infrastructure properties	0.002515	1:0.25
Municipal properties	0.01207	1:1.2

ASSESMENT RATES

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

100% rebate		
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ELECTRICITY

The electricity tariff is proposed to increase by 13% as per the NERSA guideline.

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%.

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.

2017/2018 – 2019/20 MTFRF 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.

The municipality implemented mSCOA reforms as required by National Treasury from 01st July 2017. The 2019/2020 MTFRF Budget has been prepared in accordance with mSCOA in terms of MFMA Circular 94 version 6.3 of mSCOA.

CHAPTER 9: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

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

SWOT Analysis

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

Reflected below are the projects that will be implemented to overcome challenges that shown in the SWOT Analysis above.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P1G101.01	Provide services to 12 100 registered indigent beneficiaries as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2020	Free Basic Services	All wards	R 26,094,340
P1G102.01	Conduct 4 disaster management & relief programmes by 30 June 2020	Disaster management services	Various wards	R50 000.00

BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P1G102.02.01	100% completion of Epiphany access road by 30 June 2020	Retention release of 8.6km Epiphany access road	22	R 375 000
P1G102.02.02	100% completion of Nomgavu access road by 30 June 2020	Retention release of 4km Nomgavu access road	18	R190 000
P1G102.02.03	100% Completion of Sijoka access road by 30 June 2019	Retention release of 6.5km Sijoka access road	10	R 650 000
P1G102.02.03	100% completion of T13-Zwelitsha access road completed by 30 June 2020	Retention release of 3km T13-Zwelitsha access road	8	R250 000
P1G102.02.04	60% completion of Mdeni-Manzini access road by 30 June 2020	Construction of 4.5km Mdeni-Manzini access road	7	R3,000,0000
P1G102.02.06	60% completion of Purutle to Moyeni access road by 30 June 2020	Construction of 4.5km Purutle-Moyeni access road	24	R2,000,00
P1G102.02.07	80% Completion of Magonqolweni access road	Construction of 4.2 km Magonqolweni access road	10	R2,500,000
P1G102.02.08	80% Completion of Mahangu access road and bridge by 30 June 2020	Construction of km Mahangu access road and bridge	9	R2, 000,000
P1G102.02.09	100% construction of Maralakeng access road completed by 30 June 2020	Construction of 3km Maralakeng access roads	2	R 2 426 449
P1G102.02.10	100% construction of Nkasela access road completed by 30 June 2020	Construction of 9 km Nkasela access road	4	R 3 000 000
P1G102.02.11	100% construction of Mkhemane access road completed by 30 June 2020	Construction of 5,6km Mkhemane access road	22	R3 000 000
P1G102.02.12	100% construction of Mohapl access road completed by 30 June 2020	Construction of 4,6km Mohapi access road	13	R 2 000 000
P1G102.02.13	100% construction of Moiketsi access road completed by 30 June 2020	Construction of 6km Moiketsi access road	14	R 1 500 000
P1G102.03.01	10% completion of Harry Gwala internal streets by 30 June 2020	Designs for Harry Gwala internal streets	20	R500,000.00
P1G102.03.02	95% completion of Matatiele CBD Internal Streets Phase 2 of surfaced road by 30 June 2020	Construction of 5,1 km Matatiele CBD Internal Streets-Phase 2	19	R 8,300,743
P1G102.03.03	70% construction of Cedarville Internal Streets-Phase 3 of surfaced road completed by 30 June 2020	Construction of 5 km Cedarville Internal Streets-Phase 3	26	R 4,835,001
P1G102.03.01	100% completion of Cedarville internal street by 30 September 2019	Retention release for mountain view internal streets	20	R465,000.00
P1G102.04.1	100% construction of Mabhelani bridge completed by 30 June 2020	Construction of 24m Mabhelani Bridge	21	R960 000.00
P1G102.04.2	80% construction of Ngcwengane bridge completed by 30 June 2020	Construction of 14m Ngcwengane Bridge	7	R 3 030 921
P1G102.04.3	80% construction of a 20 m bridge completed by 30 June 2020	Construction of 20m Nomgavu Bridge	18	R 1 860 921
P1G102.04.4	100% construction of Mahangu AR and Mahangu Bridge completed by 30 June 2020	Construction of 4km Mahangu AR and Bridge	9	R 2,000,000
P1G102.04.5	80% completion of Freystata bridges completed by 30 June 2020	Construction 26m Freystata Bridges	15	R 3 059 720
P1G102.05.01		Sehlabeng (300)	4	R 6 600 000

BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P1G102.05.02	Connect 3141 households in Ward 4,5,7,9,13,18,22& 26 by 30 June 2020	Mngeni (570),	7	R 9 500 000
P1G102.05.03		Lufefeni (380),	5	R 8 360 000
P1G102.05.04		Makhoba (451),	9	R 10 230 000
P1G102.05.05		Mohapi # 2 (335),	13	R10 6358,000
P1G102.05.06		Qili (382),	18	R 6 886 000
P1G102.05.07		Zitapile (295),	22	R 8 175, 000
P1G102.05.08		Shenxa (428)	26	R 8 668 000
P1G102.05.09		Tlhakanelo link line (retention)	13	R 600 000,00
P1G102.05.10		St Bernard & Bubesi (Retetion)	18,03	R800,000
P1G102.06.01	Replace 09 x Miniature Substation in ward 19 and 20 by 20 June 2020	325KVA Miniture Sub(Engine garage)	19	R300,000.00
P1G102.06.02		630 KVA Miniture Sub(shoprite)	19	R500,000.00
P1G102.06.03		500KVA Miniture Sub(NewJ-sub24)	19	R350,000.00
P1G102.06.04		3x100KVA area C	20	R250,000.00
P1G102.06.05		315 KVA Miniture Sub (Mountainview sub12)	20	R300,000.00
		2x630 A ring main unit	19	R300,000.00
P1G102.07	Replace 120 Street Lights in Matatiele CBD by 30 June 2020	Replacement of 120 Street Lights &	19	R 1,000,000 .00
P1G102.08	Install 2 high mast lights in wards by 30 June 2020	Installation of High Mast Lights	20	R 1, 500, 000 .00
P1G103.01	95% construction of Matatiele Sport center completed by 30 June 2020	Construction of 6400m ² Extension of Matatiele Sport Center	19	R 7 204 244
P1G103.02	85% construction of Cedarville Sport center completed by 30 June 2020	Construction of 5400m ² Cedarville Sport Center	26	R 6 545 678
P1G104.01	100% Completion of Council Chamber and municipal offices by 31 March 2020	Construction of council chambers	admin	R15 000 000
P1G105.01	15km of surfaced roads maintained in wards 19,20,26&1 By 30 June 2020	Pothole patching , resealing and storm water management	1,19,20,26	R3 500 000
P1G105.03	Maintenance of 5 municipal public facilities by 30 June 2020	Maintenance of municipal facilities Halls: Ward 23 Ramafale. ward 15 Qhobosheaneng Pre-School: Ward 14 Ditiitjhereng Ward 13 Dikamoreng Offices: Municipal stores (O&M)	13,14,15,23,25	R2 000 000
P1G105.04	80% Completion of Pound Structure by 31 March 2020	Construction of municipal pound	20	R2 000 000
P1G105.05	Renovation of the Museum building by 30 June 2020	Renovation of Museum	19	R 200 000

BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P1G105.06	Construct 3 new block of public toilets in Matatiele town by 30 June 2020	Construction of new block of toilets	19	R 800 000
P1G105.07	Undertake planned and routine maintenance of 12 public amenities by 30 June 2020	Repairs of Tennis Court	20	R 80 000.00
		Repairs of Netball courts	19	R 50 000.00
		Annual Maintenance of the Swimming	19	R250 000.00
		Replacement of Swimming Pool Pumps	19	R 100 000.00
		Maintenance of 4 blocks of public toilets	19	R 650 000
		Acquire museum artifacts	19	R 80 000
		Fencing of open soccer field in Itsokolele	20	R 100 000.00
		Routine maintenance of 3 sport field(procure sport field brush cutters)	19,20,16	R50 000.00
P1G106.01	Installation of a landfill weighbridge by 30 June 2020	Acquire weighbridge	20	R 1,500 ,000
P1G106.02	Submit 4 quarterly reports on Operation and Management of landfill to SAWIS by 30 June 2020	Land fill site Management	20	R 1,400,000
P1G106.03	Eradication of 100m of Alien Plants in the Mountain lake Nature Reserve by June 2020	Alien plan Eradication	20	R 100, 000
P1G106.05	Rehabilitate dongas in 3 wards (3,10,& 18) by 30 June 2020	Donga rehabilitation	Various wards	R500,000
P1G106.06	Fencing of (2)municipal cemeteries & commonage by 30 June 2020	Maintenance and Fencing of cemeteries and commonage	19,26	R950 000.
P1G106.07	Cleaning and removal of waste for 96 days from households and businesses in Wards 1, 19, 20 and 26 by 30 June 2020	Refuse removal	1,19,20,26	R8 700,000
P1G106.08	Provide grass cutting services in residential and CBD for maluti,Cedarville and Matatiele by 30 June 2019	Grass cutting services	1,19,20,26	R4 000,000
P1G106.0	Development on a new cemetery in ward 19 by 30 June 2020	Development of new Cemetery	1,19,20,26	R400,000
P1G107.01	Conduct 4 road traffic management services by 30 June 2020	1.Issue learners And driver's licenses, 2.Vehicles registration and Licensing 3. traffics stop checks 4.testing of vehicles	Various wards	N/A
P1G107.02	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
P1G107.03	Host 10 public knowledge and awareness programmes on library information and literacy by 30 June 2020.	public knowledge and literacy awareness programmes	All wards	R 150 000.00
P1G707.04	Installation and configuration of public wi-fi access points and number plate recognising	Pilot of public wi-fi and Installation of number plate recognizing cameras	19	R950 000

BASIC SERVICE DELIVERY AND INFRASTRUCTURE				
IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
	surveillance cameras in Matatiele town by 30 June 2019			
P1G707.05	Acquire a suitable fire engine by 30 June 2020	Fire Engine	n/a	R1 500 000.00
P1G707.06	Installation of two sets of traffic lights (robots) installed in Matatiele town by 30 June 2020	Installation of traffic lights	19	R1 800 000.00 o

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.

SPATIAL PLANNING (RATIONALE)	
<u>Strengths</u> <ul style="list-style-type: none"> ▪ Large track/parcel of undeveloped land ▪ Some technical capacity (ED&P –town planners, legal and GIS specialist) ▪ Available support from Traditional Councils - SPLUMA ▪ Available land redistribution programmes and National guiding legislation ▪ Promulgation of Town Planning Legislation and Enactment of SPLUMA ▪ Municipal Land Audit , GIS, Municipal Land management Plan 	<u>Weaknesses</u> <ul style="list-style-type: none"> ▪ Inability to retain professional staff due to uncompetitive salaries and limited budget to increase the capacity ▪ No mapping and planning of rural areas (cadastral and zoning plans and maps) ▪ Limited land ownership by the municipally (only in urban areas) ▪ Inadequate localised Municipal Plans (to specific precincts / areas) ▪ Lack of planning leads to land invasion and illegal demarcation
<u>Opportunities</u> <ul style="list-style-type: none"> ▪ Approved SDF, IDP and other policies / strategies as guiding spatial planning frameworks ▪ Available land for Agriculture and Tourism potential as identified on SDF and other development proposals ▪ Land redistribution programmes ▪ Available programmes within DRDLR to assist in rural planning 	<u>Threats</u> <ul style="list-style-type: none"> ▪ Sparse/sprawling rural settlements (26 wards with land covering of 4352km² – expensive to develop) ▪ Delays in resolving land claims ▪ No spatial planning in rural areas. ▪ Lack of institutional support and capacity in law enforcement ▪ some planning components not addressed in some legislation e.g. Land Use Management Scheme ▪ Non adherence to bylaws ▪ Development of highly sensitive areas without prior approval

Below are the planned projects for 2019/20:

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P4G6O16.01	Appointment of a land surveyor to Undertake 5 land survey activities by 30 June 2020	Coordination of Land survey activities	1,19,20,26	R580 000.00
P4G6O16.02	Conduct Cedarville commercial development traffic study by 30 June 2020	Traffic study for Cedarville commercial development	26	R200 000.00
P4G6O16.03	Valuation of 20 Municipal land parcels by 30 June 2020	Valuation of Municipal land parcels	19,20	R150 000
P4G6O16.03	Opening of Township Register by 30 June 2020 Open (develop) and gazette Township Register for Matatiele by 30 June 2020	Planning & Survey of Commercial and residential(middle income) development in Matatiele and Cedarville	19,26	700 000.00

IDP. REFERENCE	ANNUAL TARGET	PROJECT NAME	WARD	2019/20 BUDGET
P4G6O16.04	Undertake a general mixed-use feasibility study in ward 19 area by 30 June 2020	Feasibility study-Matatiele, Small Town Revitalization programme establishments	19	R 200 000.00
	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 finalization of zoning scheme	01	R600 000.00

CHAPTER 11: SECTOR DEPARTMENT PRESENTATIONS

This section has the following plans:

- The Eastern Cape Department of Rural Development and agrarian reform
- Department Of Economic Development Environmental Affairs And Tourism
- The Eastern Cape Department of Roads And Public Works

ANNEXURES:

Annexure A: 2019/20 adopted staff establishment

Annexure B: 2019/20 Draft SDBIP