

2022/2027



MATATIELE

LOCAL MUNICIPALITY

ADOPTED 2022-2027 IDP SUMMARY

EXECUTIVE SUMMARY

Once again let's appreciate the opportune time of presenting this document to the people of Matatiele, a document which is a true reflection of developmental local government, prepared in the interests of the people.

As the newly elected Mayor of Matatiele Local Municipality for the 2021 – 2026 term of Council, I would like to extend a word of gratitude to all Matatiele voters who made their voice to be heard during the 2021 local government elections held on the 1st of November.

Indeed, the people of Matatiele have spoken; it is now in our hands as the new council to find strategic ways and effectively respond on the services we render to our people.

For the next five years we commit that:

- We will fix roads, potholes, sewage spills and broken water pipes.
- We are going to improve the infrastructure to provide clean water and reliable electricity.
- We will fast-track rural development.
- We will link rural areas and urban markets and make land available for co-operative communal food gardens.
- We will create more jobs for young people as first-time entrants and upscale internships, learnerships and bursaries.
- We will ensure that the municipality is run by ethical leaders, managers and workers, and remove those who fail to do what they are paid to do.
- We will rebuild sports facilities that have fallen into disrepair and revitalize arts and culture facilities.
- Working together, we will intensify the fight against gender-based violence and safer communities, and
- We will ensure infrastructure development, basic services, housing and local economic development to address the specific needs of women, people with disabilities, the elderly and children.

This new council will strive to build a better economy with more opportunities for all. Our key task is to create jobs and reduce poverty as a matter of urgency. Creating jobs and sustainable economic opportunities for the youth is especially urgent.

Let us rebuild and renew effective our municipality that puts people first. Together, we can build a sustainable, green and resilient future where we use our natural resources wisely to build the wealth of our nation.

As we commence with this 5 year term, we shall invest our efforts in making better the lives of the community we serve.

We need to ensure that agriculture and tourism are tapped into in order to create sustainable jobs and fight poverty. Let us ensure that we realize our vision which says “where nature, agriculture and tourism are investments of choice”. We have a huge potential in this front as Matatiele, therefore it is our hands as this to work twice as hard to ensure that we support the people with resources so that they can work the land.

In the next five years, more budget will be channelled into developing our tourism sector, in ensuring that we market Matatiele so as to attract investors. As government alone we cannot reduce unemployment but ours is to create favourable conditions so that the private sector can work with us in addressing this challenge.

We believe that tourism development, agriculture and conservation of our natural resources are key in attracting investments to Matatiele, in order to open opportunities which will provide an environment that promotes a sustainable local economic development.

Manufacturing is another sector we will look into in the next five. Sustainable economic development should be our slogan but not only in talks but in action. We will strive to ensure that each ward has a viable business where the people will get jobs.

Our promise to you people of Matatiele is that we will do better to serve you, deliver better services and build thriving communities.

Let us build a Matatiele together.

A handwritten signature in black ink, appearing to read 'S. MNGENELA', is written over a horizontal line.

CLLR. S. MNGENELA

HIS WORSHIP THE MAYOR OF THE MATATIELE LOCAL MUNICIPALITY.

This document is arranged as follows:

The Executive summary

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

Chapter 1

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

Chapter 2

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

Chapter 3

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

Chapter 4:

- Details the three-year capital plan and the proposed projects and programmes

Chapter 5:

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

Chapter 6:

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

Chapter 7:

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

Chapter 8:

- Details the municipal financial plan

Chapter 9:

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

Chapter 10:

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

Chapter 11:

- Integration of sector plans for 2022/2025 programmes and projects

Annexures: A: 2022/23 Draft SDBIP

B: 2022/23 Draft staff establishment

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CHAPTER 1: INTRODUCTION

This Integrated Development Plan (IDP) is developed for the period 2022/23 to 2026/2027. This is the fourth generation IDP for the municipality, and is being developed in accordance with the prescription of the Municipal Systems (Act 32 of 2000), which requires that each municipal council should develop an IDP, to drive development in the area during their term of office.

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

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

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

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

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

Core components of integrated development plans

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

1.1. Methodology

In accordance with section 28 of the Municipal Systems Act, 32 of 2000; on the 28th July 2021, the council adopted the IDP/ Budget process plan to guide the planning, drafting and adoption processes of the Integrated Development Plan (IDP). Table below indicates this process plan:

2022/2023 IDP/BUDGET PROCESS PLAN SCHEDULE OF MEETINGS

MILESTONE	ACTIVITIES & PURPOSE	RESPONSIBILITY	TIMEFRAME
PROCESS PLAN			
Pre-planning	Ordinary Council Meeting (Adoption of IDP Process Plan) Council resolution: CR1297/28/07/2021	Municipal Manager/CFO/ EDP General Manager	28 July 2021
	Submit Process Plan to National Treasury and Provincial Treasury	MM/CFO	06 August 2021
	Submit Annual Performance Report to AG and AFS	Municipal Manager	31 August 2021
	Draft Annual Performance Report to be inclusive of the Annual Financial Statements to Audit Committee	MM/CFO	23 August 2021
SITUATIONAL ANALYSIS	First Advert for IDP Rep-Forum meeting	IDP/M&E Unit	05 August 2021
	1 st IDP Steering Committee- held quarterly in conjunction with the IGR meeting 1 st IDP Representative Forum meeting	The Hon. Mayor Municipal Manager EDP General Manager	12 August 2021
	All IDP sector plans to be reviewed to commence situation analysis	All Section 57 Managers	05 September 2021
	Issue GM's with Budget Assumptions, Policy Guidelines and instructions as well as the IDP planning guidelines and requirements	Municipal Manager /CFO/IDP Unit	15 September 2021
	Advert for IDP Community Outreach	Honorable Mayor, Municipal Manager, EDP Manager	03 September 2021
	Outreach Debriefing session	Honorable Mayor, Municipal Manager, EDP Manager	10 September 2021
	IDP Community Outreach	Honorable Mayor, Municipal Manager, EDP Manager	13-16 September 2021
	IDP Community Outreach De-briefing session	Honorable Mayor, Municipal Manager, EDP Manager	17 September 2021
	2 nd Advert for the IDP Rep-Forum	IDP Unit	23 September 2021
	2 nd IDP Steering Committee -held quarterly in conjunction with the IGR meeting	The Hon. Mayor/ Municipal Manager	06 October 2021

	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	EDP General Manager	
	Submission of budget requests from Municipal departments	All section 57 Managers	30 November 2021
	Council Orientation training	Honorable Mayor, Municipal Manager, Strategic Manager and All section 57 Managers	06-10 December 2021
EXCO SITTING	Draft IDP Status Quo Report to EXCO	The Hon. Mayor/ Municipal Manager EDP General Manager	19 January 2022
COUNCIL SITTING	Draft IDP Status Quo Report to Council for Noting	Hon. Mayor, Municipal Manager IDP/M&E Manager	27 January 2022
STRATEGIC PHASE			
	<ul style="list-style-type: none"> <u>Presentation of the Adjustment budget to Management Team Meeting</u> 	<u>CFO</u>	07-10 February 2022
	<ul style="list-style-type: none"> Mid-Year Workshop 		07-10 January 2022
	<u>All Mid-year reviews and proposals finalized and submitted to the Municipal manager</u>	<u>ALL Départements</u>	07-10 January 2022
	Midterm Engagement : Provincial Treasury	<u>ALL Départements</u>	15 February 2022
	<ul style="list-style-type: none"> Departmental Mid-year Assessment reports to reach the Municipal Managers Offices 	All Section 57 Managers <u>CFO</u>	19 January 2022
	<ul style="list-style-type: none"> Municipal Adjustment Budget, departmental request consolidated by Budget & Treasury 		
EXCO SITTING	Tabling of Annual Report and Mid-Assessment report to EXCO	Municipal Manager	20 January 2022

COUNCIL SITTING	Tabling of Annual Report, Mid-Term Assessment report and the Revised SDBIP	The Hon. Mayor/Municipal Manager	28 January 2022
	Review of Budget policies e.g. Budget, Tariffs of charges, Property Rates, Supply Chain Management, Indigent, Dept. Collection and Credit Control.	CFO	20-24 January 2022
	<u>Departmental Strategic Planning Sessions</u>	<u>STANCO'S</u>	21 -29 January 2022 (STANCO's to choose suitable date)
	<u>Strategic Plan Session</u> <ul style="list-style-type: none"> • <u>Evaluate the status quo</u> • <u>Formulate Strategies and Indicators</u> • <u>Review of Policies</u> • <u>Align indicators with Performance framework</u> 	Municipal Manager ALL Section 57 Managers IDP Unit	06-10 February 2022
PROJECT AND INTERGRATION PHASE			
INTEGRATION	Integrate - interdepartmental & sector projects	All Sector Departments IDP Unit	15-18 February 2022
	Integrate all IDP sector Plans		
	Third Advert for the Rep Forum Meeting	IDP Unit	04 March 2022
	<u>3rd Steering Committee - held quarterly in conjunction with the IGR meeting</u>	The Hon. Mayor Municipal Manager EDP General Manager	16 March 2022
	<u>3rd Representative Forum Meeting</u> <u>Presentation of Strategies & Projects</u>		
	BTO Steering Committee Meeting	BTO STANCO Chairperson and CFO and GMs	14 March 2022
EXCO SITTING	2021/2022 Draft IDP and Budget to EXCO	Municipal Manager/CFO / EDP General Manager	23 March 2022
COUNCIL SITTING	Table Draft IDP and Budget to Council	The Hon. Mayor Municipal Manager EDP General Manager	29 March 2022
	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	BTO/EDP General Manager/ IDP Unit	01 April 2022

	for MEC comments and relevant departments for comments		
	Advertise draft IDP, Draft Budget, Outreach Program & Tariffs	EDP General Manager/CFO BTO/ IDP Unit	08 April 2021
	IDP/Budget Outreach	EDP General Manager/CFO BTO/ IDP Unit	05-08 April 2022
	Budget outreach debriefing session	The Hon. Mayor Municipal Manager, CFO	22 April 2022
	Municipal Budget Benchmark engagements : Provincial Treasury	All Departments	27 April 2022
	Forth Advert for the IDP Rep Forum Meeting	IDP Unit	29 April 2022
	Align Budget to IDP re: submission made by community, Provincial Treasury, National Treasury and others	Chair Person Budget & Treasury Standing Committee/CFO	8-10 May 2022
	4 th IDP Steering Committee - held quarterly in conjunction with the IGR meeting	The Hon. Mayor Municipal Manager EDP General Manager	12 May 2022
	4 th IDP Rep Forum		
	BTO steering Committee Meeting	BTO STANCO Chairperson and CFO	18 May 2022
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	19 May 2022
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	26 May 2022
PUBLICISING	Advertise the 2022/2027 Final IDP, Budget and Tariffs	BTO/EDP General Manager/IDP Unit /CFO	03 June 2022
SUBMISSION	Submit to relevant Stakeholders	IDP BTO	06-10 June 2022

Table 1: adopted IDP and Budget process Plan

CHAPTER 2: SITUATIONAL ANALYSIS

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

2.1 Regional Locality

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



Figure: 2.1- regional locality

2.2 Municipal Locality

Matatiele Local Municipality is located in the Alfred Nzo District municipality in the Northern part of the Eastern Cape Province. Alfred Nzo District comprises of four local municipalities namely; Matatiele, Umzimvubu, Winnie Madikizela-Mandela and Ntabankulu Local Municipalities. The municipality borders local municipalities of: Elundini Municipality to the South West, Greater Kokstad Municipality (KZN) to the East, and Umzimvubu Municipality to the South. The municipality also has cross border linkages with Lesotho to the North. (MLM IDP, 2018a).

Important features of the spatial location and economy of the MLM identified are the following:

2.2.1 Land Area

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

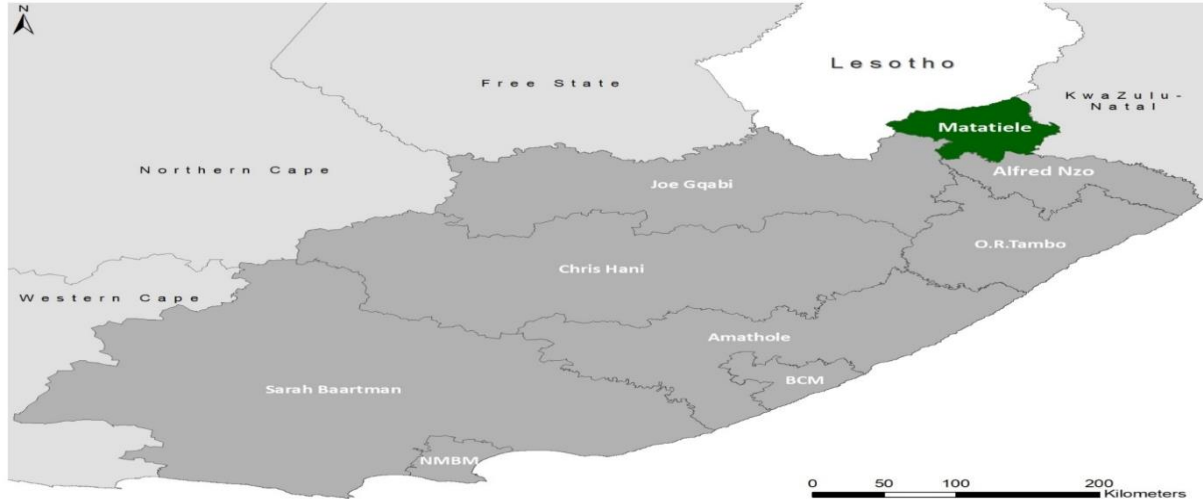
Some of Matatiele LM's notable physical characteristics are:

- A steep, mountainous terrain, many valleys, and a number of open spaces,
- Poor road infrastructure and many gravel roads, and many foot paths, especially in the rural parts of the area,
- Its predominantly rural nature,

- Large tracts of agricultural land in the rural areas are under-utilised. Most of it is communal land – meaning that it is privately owned.
- Rivers are among the most significant natural sources of water.

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

Map 2.1: Locality Map of Matatiele Municipality



Source: (Urban-Econ GIS Unit, 2018)

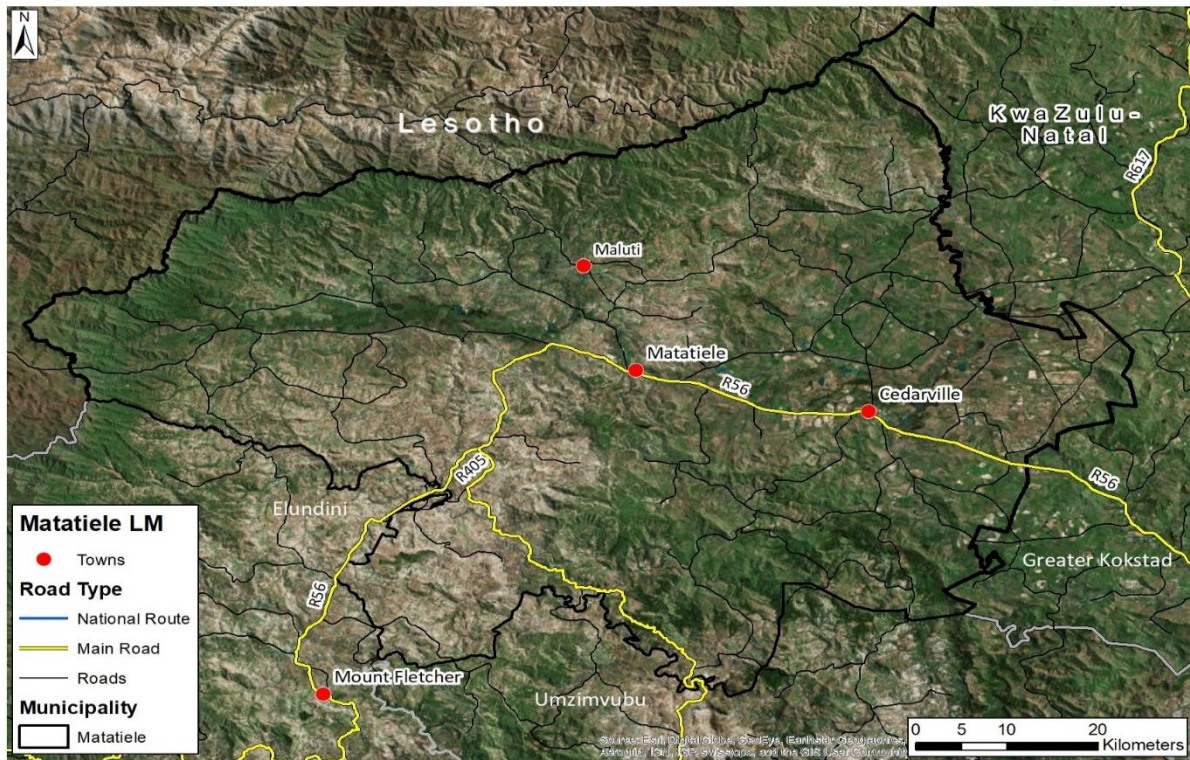
2.2.2 Roads and Regional Access

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

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

The municipality comprises of three urban centres, namely; Matatiele town, Cedarville and Maluti. Map 2.2.3 below shows the locations of the three towns and the roads which connect Matatiele to the broader region.

Map 2.2.3: Major Towns within Matatiele and Roads leading to Matatiele Local Municipality



Source: (Urban-Econ GIS Unit, 2018)

The town of Matatiele, is the main commercial nodes within MLM, situated at the foothills of the Drakensberg, at an altitude of 1 466 metres above sea level. The town is located at the junction of the Eastern Cape, KwaZulu-Natal and southern Lesotho. It has a valley that runs from east to west, known as the Cedarville Flats. It is dissected by the R56, which is a primary movement corridor.

CHAPTER 3: STRATEGIC FRAMEWORK

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

3.1. Development Strategy

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

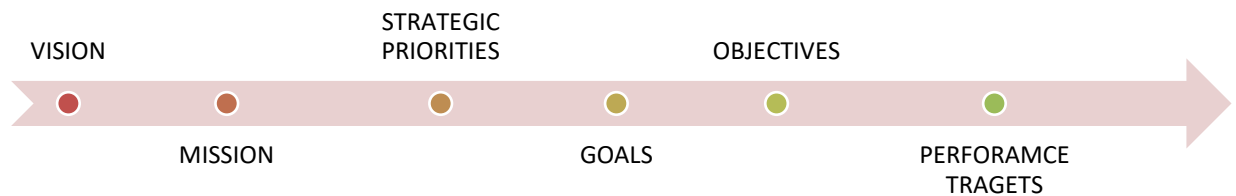
Alignment to other plans

<u>MTSF: 2019-2024</u>	<u>EC: DEVELOPMENT PLAN:2030</u>	<u>MLM STRATEGIC PRIORITIES</u>
<i>Strategic Priority 2: Economic transformation and job creation</i>	<i>Redistributive, inclusive and spatially equitable economic development and growth - prioritizing investments in, and the development of, rural regions to address need and structural deficiencies, as well as tap potential</i>	<i>3. Sustainable development and growth of the local economy.</i>
<i>Strategic Priority 5: Spatial integration, human settlements and local government</i>		<i>4. Proper Spatial Development Planning through localized SDF throughout the Municipality.</i>
<i>Strategic Priority 1: Building a capable, ethical and developmental state</i>	<i>Education, Training & Innovation - pivotal to human development, societal well-being and a regenerative, self-sustaining civilization.</i>	<i>5. Promote proper institutional arrangements.</i>
<i>Strategic Priority 4:</i>	<i>Vibrant, cohesive communities - with access to decent housing, amenities and services.</i>	<i>1. Reduction of service delivery backlogs and refurbishing of infrastructure.</i>
<i>Priority 1: Building a capable, ethical and developmental state</i>	<i>Institutional Capabilities - important to underpinning the developmental agency of both state and nonstate institutions</i>	<i>2. Sound financial management.</i>
<i>Priority 6: cohesion and safe communities</i>	<i>Vibrant, cohesive communities - with access to decent housing, amenities and services.</i>	<i>6. Enhance public participation and integrated planning</i>

The process of developing the strategic framework for the 2022-27 period has been undertaken looking at the following components:

- Definition and alignment of the Municipal Vision and Mission and values
- Defining the Municipal Key Strategic Priorities
- Defining the Municipal goal and objectives
- Setting of key- 5-year Service delivery targets
- Setting of performance targets and indicators (key-issues prepared per department under annexure

The process of followed for this strategic Framework is as follows:

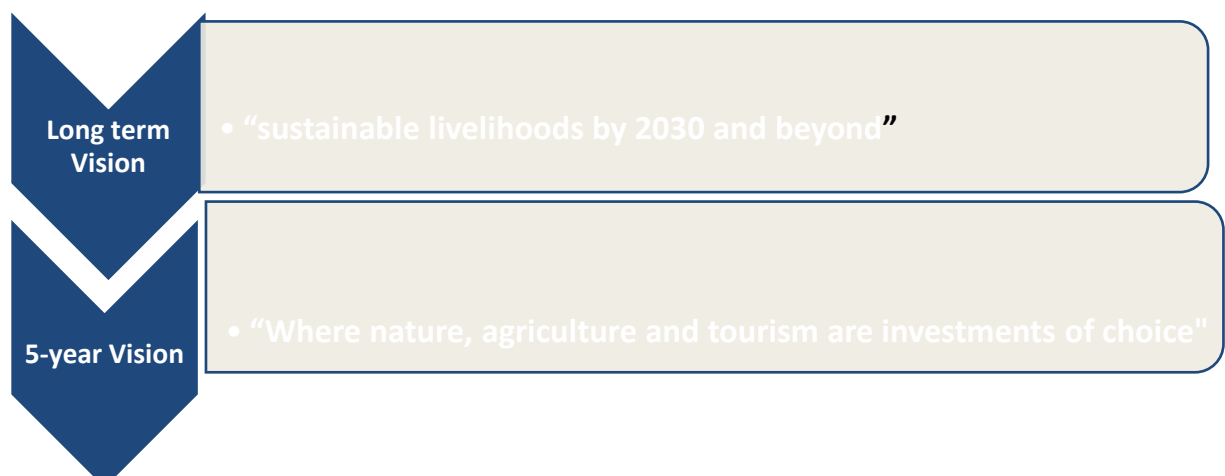


3.2. Municipal Vison, Mission and Values

Section 26 of MSA states that “(a) The municipal Council Vision for a *Long Term Development* of the municipality with Special emphasis on the most critical development and internal needs. 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 has considered carrying forward the vision adopted in the previous term, to be their vision forThe period of the five-year term.

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

Mission	<ul style="list-style-type: none"> • To improve infrastructure and enhance investment potential • -To create an awareness on nature conservation • -To promote and improve agriculture • -To promote and grow local tourism • -To promote sustainable Small, Medium and micro Enterprises. • -To advance proper spatial planning • -To stimulate sustainable rural communities
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3.3. Core Values:

The municipality ascribes to the following core values:



Key Strategic Priorities

The development strategy for Matatiele local Municipality is seeks to respond to the development issues facing the municipality. The following strategic priorities have been identified



3.4. 5-Year Targets And Indicators

This section outlines the Service delivery target as set for the current term of council. These are key performance targets with performance indicators and are categorized in terms of three KPA's

- Basic Service Delivery
- Local Economic Development
- Spatial Planning

KPA	TARGET	OUTPUT INDICATOR	OUTCOME INDICATOR
Basic Service Delivery	Connection of 4000 Households for Rural Electrifications by 2027	Number of Households connected	Households with universal access to electricity
	Installation of 5 High mast lights in ward 19 & 20 by 2027	Number of High mast lights installed	Communities with improved lighting
	Upgrade 25km of gravel roads to tar by 2027	Km of new tar roads	Number of communities with improved road conditions
	Construct 125km of new access roads by 2027	Km of new access roads	Number New access roads networks created
	Construct 5 sport facilities by 2027	Number of sport facilities	Number of communities with access to sports facilities
	Maintenance of 250km access roads by 2027	Number of kilometres (KM)	Number of wards with acceptable road networks
	Development of Integrated Transport Plan by 2027	Adopted transport plan by set date	Effective management of public transport
	Establishment of new cemeteries in matatiele and Maluti by 2024	Number of cemeteries established	Burial sites that accommodate different religious group within the area
	Development of 2 recreational parks in matatiele town by 2027	Number of recreational parks established	Communities with access to recreational parks
	Refurbishment of storm water drains in matatiele town by 202	Refurbished drains within the town	Reduced overflow and flooding in the town and residential areas
	Provide services to 14,000 indigent beneficiaries by 2027	Number of beneficiaries serviced	Reduced Number of beneficiaries

KPA	TARGET	OUTPUT INDICATOR	OUTCOME INDICATOR
LOCAL ECONOMIC DEVELOPMENT	60 Graduates enrolled on internship programmes by 2027	Number of graduates on internship programme	Number of graduates provided with work experience
	50 In-service trainees to be placed in the Municipality by 2027	Number of students provided with in-service training	Number of students who have Completed qualifications
	Funding of 125 previously disadvantaged youth to tertiary institutions (External Bursaries for registration only)	Number of youth to be funded registration fee in tertiary institutions.	Number of students enrolled at tertiary institutions
	Provide training programs for 100 SMEs by 2027	Number of SMMEs trained	Number of SME's with sustainable businesses
	Assist 50 SMMEs and cooperatives with funding by 2027	Number of SMMEs and cooperatives funded	sustain and grow their business production potential
	Support 100 Emerging contractors through skills development trainings by June 2027	Number of contractors trained by set date	Number of emerging contractors with sustainable businesses
	support 25 SMEs and Co-operatives in Manufacturing by June 2027	Number of SME's supported	Increased number of SME's involved in manufacturing
	Plant 1500 hectares of grain crops by 2027	Number of hectares planted with grain crops	Increased Number of farmers participating agricultures
	Dosing and Vaccination of 15 000 cattle by 2027	Number of cattle vaccinated and dosed	Number of wards assisted with improved quality livestock
	Create 3 500 job opportunities through EPWP by 30 June 2027	Number of opportunities created	Number of programs created
	Conduct feasibility studies for five (5) tourism potential projects by 2025 (1. mountain lake reserve hiking trails 2. Matatiele cultural village	Number of studies complete	Number of potential tourism projects identified

3. Mehlooding camping site,
Matateiele crafter centre,
Matateiele camping site)

KPA	TARGET	OUTPUT INDICATOR	OUTCOME INDICATOR
SPATIAL PLANING	Township establishment(middle income development in Cedarville and Matateiele) by 2027	Registered township establishment	Improved access to decent housing
	Township establishment(commercial development)in Cedarville and Matateiele,Maluti (erf 136) by 2027	Registered township establishment	Number of commercial sites established
	Township establishment(Area M middle-high income) by 2027	Registered township establishment	Improved access to decent housing
	Provision of 30 land parcels for LED proposals by 2027	Number of Land parcels provided	number of agricultural and Commercial development initiatives created.
	Development of Local Spatial Development Framework for 6 clusters by 2026	Number clusters with LSDF'S	Improved planning and development in rural areas
	Establish Maluti commercial development (Erf 136) by 2027	Complete commercial development	Opportunities available for business
	Facilitate the Maluti Land Tenure upgrade programme by 2026	Complete land tenure upgrade programme	Formal township

3.3. Goals and Objectives

The framework comprises of ten goals. The goals are aligned to the six key strategic objectives identified above. Linked to the goals are twenty-six objectives. Below is the outline of the goals and objectives:

KPA	MLM STRATEGIC PRIORITY	GOALS	OBJECTIVES	REFERENCE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Priority 1: Reduction of Service Delivery Backlogs and Refurbishing of Infrastructure	Goal 1: Improve access to services in rural areas through sustainable road network and buildings infrastructure and electrification.	1. Provide support to indigent households with the municipality	P1G101
			2. Improve the provision basic services to rural and urban communities in the municipality.	P1G102
			3. Improve access to sports and recreational facilities in rural and urban areas within the municipality	P1G103
			4. Provide suitable and conducive working conditions for municipal staff and councilors	P1G104
			5. 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	P1G206
			7. 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. 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. Improve revenue enhancement through broadening revenue base and improving revenue collection	P2G309
			10. 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. Create a favorable environment for promoting a growing and sustainable local economy	P3G4011
			12. Improve support and investment in agriculture	P3G4012
			13. Support the development of SMME to participate in a diversified and growing economy	P3G4013
		Goal 5: Develop a Growing and Viable Tourism Sector	14. Promote and Market Matatiele as a Destination of choice through show casing of tourism.	P3G5014
			15. Build a cohesive tourism sector	P3G5015

SPATIAL CONSIDERATION	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. Provide Land for Residential, Commercial and Industrial Development	P4G6016
			17. Ensure that the cadastral information is updated for future use	P4G6017
			18. Ensure the implementation of LSDF and LUMS in line with the SDF	P4G6018
INSTITUTIONAL ARRANGEMENTS	Priority 5: Promote proper Institutional Arrangements	Goal 7: Build and strengthen the administrative and institutional Capacity of the Municipality.	19. Build a healthy, competent and effective workforce	P5G7019
			20. Provide a healthy, safe, secure and productive work environment	P5G8020
		Goal 08 : Promote an efficient and Effective Working Environment	21. Provide reliable and efficient ICT services to achieve optimal service delivery	P5G8021
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. Strengthen integrated planning, Risk management, performance monitoring and evaluation of municipal programmes	P6G9022
			23. Promote good governance in providing efficient administrative support to council, council committees and management committees	P6G9023
			24. Protect the interests of the Municipality and ensure compliance with legal requirements.	P6G9024
		Goal 10: Strengthen Communication and improve community and stakeholder participation in municipal affairs	25. Promote a coherent and interactive communication and participation with customers and stakeholders around service delivery issues	P6G9025
			26. Promote social cohesion and the mainstreaming of designated groups into municipal Socio-Economic programmes and projects	P6G1026

CHAPTER 4: PROPOSED PROGRAMMES AND PROJECTS

This section outlines the three-year capital projects and the projects planned for 2022/2025.

IDP REFERENCE	PROJECT NO.	ANNUAL TARGET	PROJECTS / PROGRAMMES	WARDS	BUDGET					RESPONSIBLE DEPARTMENTS
					(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P1G2	1	Procured Fire engine by 30 June 2024	Procurement of a fire engine	admin	-	6 000 000	-	-	-	Community services
P1G207.0	2	Develop Disaster Management Plan by 30 June 2023	Development of a Disaster Management Plan	admin	450 000	-	-	-	-	Community services
P1G207.04	3	Procured 5 ton roll-back breakdown vehicle by 30 June 2023	Procurement of 5 ton roll back breakdown vehicle	admin	950 000	-	-	-	-	Community services
P2G309.01	4	Traffic management system fully operational by 30 June 2023	Installation of traffic management system	admin	840 000	-	-	-	-	Community services
P1G206.04	5	installation of cemetery management system 30 June 2025	Cemetery Management System	admin	600 000	800 000	600 000	-	-	Community services
P1G206.01	6	Development of new cemeteries in in Matatiele and Maluti by June 2027	Cemetery development	01, 19	1,000,000	6,000,000	8,000,000	-	-	Community Services
P1G20	7	Installation of weigh bridge by 30 June 2023	Landfill weighbridge	admin	1,100,000	-	-	-	-	Community Services
P1G206.0	8	Procurement of grass cutting machines machine by June 2024	Grass cutting for ward 01, 19,20,26	01,19,20,26	200,000	600,000	-	-	-	Community Services
P1G206.0	9	Facilitate land fill site remediation and management by June 2027	Land fill site management	Admin	2,000,000	8,000,000	12,000,000	-	-	Community Services

IDP.REFERENC	PROJECT NO.	ANNUAL TARGET	PROJECTS / PROGRAM MES	WAR DS	BUDGET					RESPO NSIBL E DEPAR TMEN TS
					(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P1G2O6.08	10	Cleaning and removal of waste twice a week from residential areas and daily from the CBD in Wards 1, 19, 20 and 26	Waste removal	01,19,20,26	8,000,000	12,500,000	14,000,000	-	-	Community Services
P1G1O3.0	11	Fencing of Open Ground in Itsokolele by June 2023	Fencing of open grounds	20	200,000	-	-	-	-	Community Services
P3G4O11.	12	Create 850 Job Opportunities through EPWP by 30 June 2023	EPWP implementation	All wards	9,620,000	9,620,000	1,000,000	-	-	
P3G4O11.03	13	Provide skills and financial support to 310 students by 2027: 1.experiential learning and financial (internships and in-service training) 2. Registration fees paid to Institutions of higher learning 3. Bursaries	External training programmes	All wards	500,000.00	1,375,000.00	1,512,500.00	-	-	Corporate Services – HRM&D
P6G1002	14	Development and implementation of annual ward operational plan	Ward Operational Plan for ward committees	All wards	5,500,000.00	5,500,000.00	5,500,000.00	-	-	Corporate Services - Public
P6G1002	15	Conduct annual customer satisfaction survey	Customer satisfaction survey	All wards	100,000.00	130,000.00	150,000.00	-	-	Corporate Services
	16	Install Two Backhaul and Twelve Public Wi-Fi Access points by 30 June 2027.	Public WIFI Rollout	01,19,2026,	500,000	500,000	500,000	-	-	Corporate Services - ICT

IDP.REFERENC	PROJECT NO.	ANNUAL TARGET	PROJECTS / PROGRAM MES	WAR DS	BUDGET					RESPO NSIBL E DEPAR TMEN TS
					(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P1G2O7.09	17	Number Plate recognition camera and Surveillance Cameras in Cedarville, Maluti and Matatiele by 30 June 2024	Number Plate recognition camera and Surveillance Cameras	01 ,26	400,000	400,000	-	-	-	Corporate Services - ICT
P3G4O12.01	18	Plant 1500 hectors of grain crops in wards :2-18, 21-27 by 2027	Cropping and household food programme	All wards	3,000,000 .00	3,150,00 0.00	3,307,500 .00	-	-	EDP:LED
P3G4O12.02		Provide households with seedlings in wall wards by 30 June 2027.								
P3G4O12.03	19	Dosing and Vaccination of 15 000 cattle in WARDS 2-18, 21- 27 by June 2027	Livestock Improvemen t programme	01-18 ,21- 27	1,500,000 .00	1,575,00 0.00	1,653,750 .00	-	-	EDP:LED
P3G4O13.01	20	Support 100 Emerging contractors through skills development trainings by June 2027	Skills Developmen t for housing emerging Contractors	All wards	300,000.0 0	315,000. 00	330,750.0 0	-	-	EDP:LED
P3G4O13.02	21	Support 100 SMEs through skills development training by June 2027	Skill Developmen t programme for SMMES	All wards	150,000.0 0	157,500. 00	165,375.0 0	-	-	EDP:LED
P3G4O13.03	22	Support 50 SMEs and Co-operatives through funding support by June 2027	SME/ Co- operative Funding Support	All wards	400,000.0 0	420,000. 00	441,000.0 0	-	-	EDP:LED
P3G4O13.	23	support 25 SMEs and Co-operatives in Manufacturing by June 2027	Manufacturi ng Support Programme	All wards	400,000.0 0	420,000. 00	441,000.0 0	-	-	EDP:LED

IDP.REFERENC	PROJECT NO.	ANNUAL TARGET	PROJECTS / PROGRAM MES	WAR DS	BUDGET					RESPO NSIBL E DEPAR TMEN TS
					(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P3G4O11.04	24	Acquire 10 hawker Shelters/stalls and Maluti Township (shelters) for informal traders by 30 June 2023	Support for informal traders	01	250,000.00	-	-	-	-	EDP:LED
P3G4O11.01	25	Review Local Economic Development strategy by 30 June 2023	Local Economic Development strategy Review	admin	150,000.00	-	-	-		EDP:LED
P3G5O15.01	26	Conduct feasibility studies for five (5) tourism potential projects by 30 June 2025	Conduct feasibility studies for three tourism potential projects: 1.mountain lake reserve hiking trails 2. Matatiele cultural village 3. Mehlooding camping site 4. crafter centre 5. Matatiele campsite	admin	450,000.00	200,000.00	100,000.00			EDP:LED
P3G5O	27	Hosting of annual tourism events by 30 June 2027	Tourism month celebrations	admin	150,000.00	157,500.00	165,375.00	-	-	EDP:LED
P3G5O14.	28	Provide identified crafters with startup material and equipment annually	Crafter development	All wards	150,000.00	157,500.00	165,375.00	-	-	EDP:LED
P3G5O	29	Host annual Matatiele music festival	Matatiele Music Festival	Admin	200,000.00	210,000.00	220,500.00	-	-	EDP:LED

IDP.REFERENC	PROJECT NO.	ANNUAL TARGET	PROJECTS / PROGRAM MES	WAR DS	BUDGET					RESPO NSIBL E DEPAR TMEN TS
					(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P3G5O14.05	30	Provide funding support for 15 Matatiele tourism events by 30 June 2027	Tourism support	Admin	200,000.00	210,000.00	220,500.00	-	-	EDP:LED
P4G6O16.01	31	Establishment of Matatiele high - middle income Township (Area L) 30 June 2027	Planning and Survey of Matatiele High-Middle Income Development.	19	1,000,000	2,000,000	2,000,000			EDP: PLANNING
P4G6O16.04	32	Establishment of Matatiele and Cedarville commercial development by 30 June 2027	Planning and Survey of Matatiele and Cedarville Commercial Development.	19,26	1,000,000	2,000,000	2,000,000			EDP: PLANNING
P4G6O18.01	33	Development of Local Spatial Development Framework for 6 clusters by June 2026	Local Spatial Development Framework (current & new)	admin	250,000	700,000	700,000			EDP: PLANNING
P4G6O18.02	34	Facilitate the Maluti Land Tenure upgrade programme by 30 June 2026	Maluti Land Tenure Upgrade	01	500,000	2,000,000	2,000,000			EDP: PLANNING
P4G6O17.	35	Development of GIS strategy by 30 June 2024	GIS Strategy	admin	250,000	-				EDP: PLANNING

IDP.REFERENC PROJECT NO.	ANNUAL TARGET	PROJECTS / PROGRAM MES	WAR DS	BUDGET					RESPO NSIBL E DEPAR TMEN TS
				(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P4G6O16.07	36	Valuation of 50 Municipal land parcels by 30 June 2027	Valuation of Municipal land parcels	01,19,20,26	100,000	150,000	150,000		EDP: PLANNING
P4G6O16.03	37	Establishment of Cedarville middle income Township by 30 June 2026	Cedarville Middle Income Development (implementation)	26	250,000	1,000,000	1,000,000		EDP: PLANNING
P4G6O16.	38	Coordinate 4 Land survey activities on an annual basis	Land Survey	admin	500,000	1,000,000	1,000,000		EDP: PLANNING
P1G1O5.03	39	Procurement of 8 Units of plant (Grader, Roller, Watercart, Excavator, TLB, 3 x 10m³ tipper trucks)	Procurement of new plant	Admin	15,000.00	10,000.00	1,809,876.00		Infrastructure department
P1G1O5.04	40	Planning and design of ward 19 storm water drainage system upgrade by 30 June 2023	Storm water drainage	Admin	R700,000.00				Infrastructure department

IDP.REFERENC PROJECT NO.	ANNUAL TARGET	PROJECTS / PROGRAM MES	WAR DS	BUDGET					RESPO NSIBL E DEPAR TMEN TS
				(R) 2022/2023	(R) 2023/2024	(R) 2022/2023	(R) 2025/2026	(R) 2026/2027	
P6G10026.01	40	Review and implement 2022/27 Designated groups strategy by June 2023	Mayoral cup	100,000	210,000	220,000			
			Youth information sharing session	75,000	210,000	220,000			
			children's programme	50,000	110,000	120,000			
			Men's Forum	75,000	60,000	70,000			
			Woman's programme	75,000	60,000	70,000			
			Mayoral projects	150,000	350,000	450,000			
			16 days of activism	75,000	60,000	70,000			
			Elderly programmes	75,000	160,000	170,000			
			Awareness campaigns & Info Sessions	75,000	210,000	220,000			
			Youth Indaba	50,000	210,000	220,000			
			HIV awareness programmes	50,000	160,000	170,000			
			Matric Awards	150,000	200,000	300,000			
			Disability forum meetings, workshops, trainings	75,000	210,000	220,000			
			campaigns						

MATATIELE MUNICIPALITY: MIG & CRR THREE YEAR CAPITAL IMPLEMENTATION PLAN

2022/2023 to 2024/2025 FINANCIAL YEAR

No	Project Name	Ward No	EXT ENT OF WORKS	FUN DER	2022/2023	2023/2024	2024/2025
1	Mahangu AR and Bridge	9	2.5km and 40m	MIG	R 8,000,000.00	R 0.00	R 0.00
2	Purutle to Moyeni AR and Bridges	24	11km	MIG	R 8,000,000.00	R 0.00	R 0.00
3	Mohapi AR and Bridge	13	4,6km	MIG	R1,264,600.00	R 0.00	R 0.00
4	Harry Gwala Internal Streets	20	5,2km	MIG	R 15,000,000.00	R 8,000,000.00	R 0.00
5	Rehabilitation of Cedarville Internal Streets (resurfacing)	26	1,52km	MIG	R 4,500,000.00	R 4,000,000.00	R 0.00
6	Rehabilitation of Matatiele Internal Streets-Cluster 1	19 & 20	6,7km	MIG	R 5,000,000.00	R 10,000,000.00	R 0.00
7	Installation of 500 Streetlights	19,20	500	MIG	R 3,500,000.00	R 4,000,000.00	R 4,000,000.00
8	Installation of 20 High Mast	19,20	20	MIG	R 3,000,000.00	R 3,500,000.00	R 3,500,000.00
9	Extension of Matatiele Sport Centre Phase 2	20		MIG	R 5,000,000.00	R 2,000,000.00	R 0.00
10	Silo Facility Phase 4	19		CRR	R 3,000,000.00	R 0.00	R 0.00
11	Dlodlweni-Caba Access Road	10	8km	CRR	R 2,000,000.00	R 3,000,000.00	R 0.00
12	Queen's Mercy Access Road	12	11,3km	CRR	R 2,300,000.00	R 1,800,000.00	R 0.00
13	Ramatli Access Road	6	2,4km	CRR	R 910,000.00	R 300,000.00	R 0.00

14	Lekhalong Access Road	14	15,6km	CRR	R 2,500,000.00	R 3,000,000.00	R 0.00
15	Council chambers Backup Water Supply	Admin		CRR	R 500,000.00	R 0.00	
16	Rehabilitation of Matatiele Internal Streets Cluster 2	19	5,48km	MIG	R 0.00	R 2,000,000.00	R 6,000,000.00
17	Maluti Internal Streets Phase 5	1	5km	MIG	R 0.00	R 10,000,000.00	R 10,000,000.00
18	Matatiele Internal Streets phase 4	19	5km	MIG	R 0.00	R 10,000,000.00	R 0.00
19	Harry Gwala Internal Streets Phase 2	20	5km	MIG	R 0.00	R 10,000,000.00	R 0.00
20	Cedarville Internal Streets Phase 4	26	5km	MIG	R 0.00	R 10,000,000.00	R 15,000,000.00
21	Cedarville Sport Centre Phase 2	26	1 unit	MIG	R 0.00	R 8,000,000.00	R 0.00
22	Mahangwe Sport Centre	6	1 unit	MIG	R 0.00	R 0.00	R 5,000,000.00
23	Epiphany Sport centre	22	1 unit	MIG	R 0.00	R 0.00	R 5,000,000.00
24	Matatiele Disaster & Fire Management Centre Building	19	1 unit	MIG	R 0.00	R 0.00	R 2,000,000.00
25	Mdeni - Hebron Access Road & Bridge	3	6,5km	MIG	R 0.00	R 0.00	R 4,225,000.00
26	Maphokong Access Road & Bridge	4	7,2km	MIG	R 0.00	R 0.00	R 4,680,000.00
27	Construction of Access Road & Bridge from Mnceba - Matiase	5	5,8km	MIG	R 0.00	R 0.00	R 3,770,000.00
28	Mafube - Nkosana Access Road & Bridge	7	5,3km	MIG	R 0.00	R 0.00	R 6,360,000.00
29	Hillside - Ngcwengane Access Road & Bridge	7	9,8km	MIG	R 0.00	R 0.00	R 0.00
30	Rhashule Access road & Bridge	9	4,8km	MIG	R 0.00	R 0.00	R 0.00
31	Construction of Dlodlweni Access Road	10	4,7km	MIG	R 0.00	R 0.00	R 4,465,000.00

32	Construction of Tsenola - Mabua Access Road	11	7,8km	MIG	R 0.00	R 0.00	R 0.00
33	Potlo Access Road	12	5,6km	MIG	R 0.00	R 0.00	R 4,200,00.00
35	Mapoleseng Access Road	14	4,7km	MIG	R 0.00	R 0.00	R 0.00
36	Mateleng Access Road	14	3km	MIG	R 0.00	R 0.00	R 2,940,00.00
37	Lekoentlaneng Access Road	15	6,2km	MIG	R 0.00	R 0.00	R 0.00
38	Lihaseng Access Road & Bridge	15	5,7km	MIG	R 0.00	R 0.00	R 0.00
39	Mahlabathini - Lugada access Road	15	10,3km	MIG	R 0.00	R 0.00	R 0.00
40	Likhetlane - Khorai Access Road & bridges	16	8,2km	MIG	R 0.00	R 0.00	R 4,500,00.00
41	Moaneng Access Road & Bridge	16	4km	MIG	R 0.00	R 0.00	R 0.00
43	Nkungwini - Ngudla Access Road	18	6,7km	MIG	R 0.00	R 0.00	R 0.00
44	Khesa Access Road	18	4,8km	MIG	R 0.00	R 0.00	R 0.00
45	Magxeni - Rhasheni Access Road & Bridge	21	8,9km	MIG	R 0.00	R 0.00	R 0.00
46	Mpofini Access Road	22	4,3km	MIG	R 0.00	R 0.00	R 3,225,00.00
47	Rholweni Bridge	22	1unit	MIG	R 0.00	R 0.00	R 0.00
48	Thafa - Good Hope Access Road & Bridge	23	7,7km	MIG	R 0.00	R 0.00	R 0.00
49	Moriting - Kweneng Access Road	24	5,9km	MIG	R 0.00	R 0.00	R 0.00
50	Moitheri Access Road	25	5,8km	MIG	R 0.00	R 0.00	R 0.00
51	New Stance - Martinfield Access Road	25	6,9km	MIG	R 0.00	R 0.00	R 0.00
52	Shenxa & Magasela Access Road	26	9,3km	MIG	R 0.00	R 0.00	R 0.00
	<u>TOTAL FOR MIG PROJECTS</u>				R 64,474,600.00	R 103,022,800.00	R 102,287,800.00

2022/2023 to 2024/2025 FINANCIAL YEAR: MAINTANANCE PROJECTS

N o	Project Name	W ar d No	EXT ENT OF WO RKS	FUN DER	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1	Mavundleni Access Road	5	6km	CRR	R 1,800,00.00	R 0.00	R 0.00	R 0.00	R 0.00
2	Makomorweni Access Road	11	6km	CRR	R 2,300,00.00	R 0.00	R 0.00	R 0.00	R 0.00
3	Black Diamond Access Road	26	7,9km	CRR	R 5,494,200.00	R 0.00	R 0.00	R 0.00	R 0.00

4	Linotseng Access Road	24	1,8k m	CRR	R1,500,000.00	R 0.00	R 0.00	R 0.00	R 0.00
5	Nkosana-Mafube Access Road	8	4km	CRR	R 1,200,000.00	R 0.00	R 0.00	R 0.00	R 0.00
6	Mountain Lake Road	19	7km	CRR	R 1,000,000.00	R 0.00	R 0.00	R 0.00	R 0.00
7	Helbron to Madimong Access Road	27	5,6k m	CRR	R 1,300,000.00	R 0.00	R 0.00	R 0.00	R 0.00
8	Zikhalini Access Road	4	3,8k m	CRR	R 720,833.10	R 0.00	R 0.00	R 0.00	R 0.00
9	Maphutsing Access Road	25	6km	CRR	R 1,100,000.00	R 0.00	R 0.00	R 0.00	R 0.00
10	Matolweni Access Road	23	4,8k m	CRR	R 940,833.00	R 0.00	R 0.00	R 0.00	R 0.00
11	Mbobobo Access Road	11	5,1k m	CRR	R 1,070,833.00	R 0.00	R 0.00	R 0.00	R 0.00
12	Lihaseeng Access Road	16	5,2k m	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00
12	Mariazell Access Road	14		CRR	R 0.00	R 1,800,000.00	R 0.00	R 0.00	R 0.00
13	Mrwabo Access Road	18		CRR	R 0.00	R 2,500,000.00	R 0.00	R 0.00	R 0.00
14	Fatima Access Road	14	Main tenance	CRR	R 0.00	R 2,800,000.00	R 0.00	R 0.00	R 0.00
15	Shepherds Hope Access Road	16	Main tenance	CRR	R 0.00	R 3,500,000.00	R 0.00	R 0.00	R 0.00
16	Ramafole Access Road	24	Main tenance	CRR	R 0.00	R 3,000,000.00	R 0.00	R 0.00	R 0.00
17	Masopha Access Road	13	Main tenance	CRR	R 0.00	R 2,800,000.00	R 0.00	R 0.00	R 0.00
18	Mpofini Access Road	22	Main tenance	CRR	R 0.00	R 0.00	R 2,200,000.00	R 0.00	R 0.00
19	Sekhutlong Access Road	4	Main tenance	CRR	R 0.00	R 0.00	R 2,700,000.00	R 0.00	R 0.00
20	Khauoe Access Road	25	Main tenance	CRR	R 0.00	R 0.00	R 3,000,000.00	R 0.00	R 0.00

2 1	Malubaluba Access Road	3	Main tenan ce	CRR	R 0.00	R 0.00	R 2,000,0 00.00	R 0.00	R 0.00
2 2	Lunda Access Road	10	Main tenan ce	CRR	R 0.00	R 0.00	R 2,200,0 00.00	R 0.00	R 0.00
2 3	Tholang Access Road	1	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 2,800,0 00.00	R 0.00
2 4	Nkululekweni Access Road	3	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 3,000,0 00.00	R 0.00
2 5	New Resh Access Road	9	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 2,100,0 00.00	R 0.00
2 6	Mafaise Access Road	12	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 1,800,0 00.00	R 0.00
2 7	Bhakaneni Access Road	6	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 1,750,0 00.00	R 0.00
2 8	Magxeni to Upper Mvenyane Access Road	21	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 4,200,0 00.00	R 0.00
2 9	Sgoga Access Road	17	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 2,500,0 00.00	R 0.00
3 0	Zone 1 Access Road	5,7 ,9 & 26	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000, 000.00
3 1	Zone 2 Access Road	1,2 ,3, 4, 8& 27	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000, 000.00
3 2	Zone 3 Access Road	6, 10, 17, 20 & 25	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000, 000.00
3 3	Zone 4 Access Road	11, 12 & 13	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000, 000.00
3 4	Zone 5 Access Road	14, 15 & 16	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000, 000.00
3 5	Zone 6 Access Road	17, 18	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000, 000.00

		& 22							
3 6	Zone 7 Access Road	23 & 24	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000, 000.00
3 7	Zone 8 Access Road	21 & 26	Main tenan ce	CRR	R 0.00	R 0.00	R 0.00	R 0.00	R 10,000, 000.00
	<u>TOTAL FOR O&M PROJECTS COST</u>				R 18,868, 365.40	R 16,400, 000.00	R 12,100, 000.00	R 18,150, 000.00	R 80,000, 000.00

ELECTRIFICATION PROGRAMME:

Project Name	Ward No	FUNDER	2022/2023	2023/2024	2024/2025
Hillside-Manzi Phase 2 (257)	7	DMRE	R 5,500,000.00	R0.00	R0.00
Hillside-Manzi Phase 2 Link Line	7	DMRE	R 1,600,000.00	R 0.00	R0.00
Sikhulumi (50)	12	DMRE	R 1,000,000.00	R 0.00	R0.00
Sikhulumi Link-Line	12	DMRE	R 4,000,000.00	R 0.00	R 0.00
Rockville (315)	2	DMRE	R 5,828,000.00	R 0.00	R0.00
Polar Park (137)	3	DMRE	R 2,740,000.00	R 0.00	R0.00
Molweni 1 (450)	3	DMRE	R 9,000,000.00	R 0.00	R 0.00
Molweni 2 (150)	3	DMRE	R 3,000,000.00	R 0.00	R 0.00
Tsepisong (600)	3	DMRE	R 12,000,000.00	R 0.00	R0.00
Masupa (225)	13	DMRE	R 4,500,000.00	R0.00	R0.00
Mavundleni (155)	05	DMRE	R 3,100,000.00	R 0.00	R0.00
Moiketsi (221)	14	DMRE	R 4,420,000.00	R 0.00	R0.00
Mapoti (80)	12	DMRE	R 1,600,000.00	R0.00	R0.00
<u>TOTAL FOR INEP PROJECTS</u>			R 46,288,000.00	R 52,492,000.00	R 54,800,000.00

CHAPTER 5: INSTITUTIONAL ARRANGEMENTS AND DEVELOPMENT

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

5.1 Organisational Structure

Matatiele Local Municipality (EC441) is a Category B Municipality as determined by the Demarcation Board in terms of Section 4 of the Municipal Structures Act 1998. The Municipality functions under the Collective Executive system consisting of twelve (12) Executive committee members of whom one is the Mayor. The Council consists of 57 Councillors including the members of the Executive Committee, the Speaker, the Chief Whip and 1 Traditional leader. Of the 57 Councillors, 27 are Ward elected Councillors. The Council has seven (7) standing committees which are chaired by Portfolio Heads.

The seven (7) portfolios of the municipality are as follows:

- Budget and Finance – Portfolio Head: Cllr. M. Stuurman
- Community Services – Portfolio Head: Cllr. S.D Booth
- Corporate Services – Portfolio Head: Cllr. N. Ludidi-Ndabane
- Local Economic Development – Portfolio Head: Cllr. M. Facu
- Infrastructure –Portfolio Head: Cllr. F.M Shale
- Good Governance and Special Programmes - Cllr: M. Nyembezi
- Human Settlements and Planning- Portfolio Head: Cllr. T. Dyantyi

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

5.2 Municipal Administration

5.2.1 Administrative structure

The Municipality's administrative structure comprises of six (6) departments and nineteen (18) units. The management comprises of the Municipal manager, 5 General Managers (1 vacant) and 18 Middle managers. Matatiele Local Municipality has five offices located in the following areas, i.e. New Council Chambers; Maluti, Matatiele Civic Building, EDP offices and Cedarville.

The services provided in these areas are as follows:

New council chamber offices: mountain view	Maluti offices	Cedarville Offices	EDP and finance offices	Matatiele Civic Building
Located in mountain view area.	Located in the town of Maluti.	Located in the town of Cedarville	Located in mountain view area	Located in Matatiele Town
<ul style="list-style-type: none"> - Office of the Mayor, the Speaker and Chief Whip and offices of portfolio heads. - Office of the municipal manager - Legal services, audit service, M&E, Risk services 	<ul style="list-style-type: none"> Indigent supports services Payment for rates and services 	<ul style="list-style-type: none"> - Services- electricity sales - Indigent supports services - Payment for rates and services 	<ul style="list-style-type: none"> -Services- electricity sales -Indigent supports services -Payment for rates and services, -Office of the CFO, -- Infrastructure offices, 	<ul style="list-style-type: none"> - Corporate services - Community services

<ul style="list-style-type: none"> - Communications, SPU, Customer care and public participation services - Council chambers: sitting of council meetings 			<ul style="list-style-type: none"> -LED, IDP and Development planning offices 	
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CHAPTER 6: KPA – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

6.1 Customer Care Management

In compliance with section 95 read in conjunction with section 55 (1) of the Local Government: Municipal Systems Act 32 of 2000, Matatiele Local municipality has adopted customer care policy, customer care strategy and customer services charter to guide an effective, reliable, responsive, competent, accessible, courteous, multi operational, affordable quality service and to treat consumers with empathy. A Senior Community Liaison Officer has been appointed to deal with community relations and customer care.

The municipal council established a public participation and petitions committee in terms of section 79 of the Local Government: Municipal Structures Act 117 of 1998. The submission of the ward monthly reports to this committee can be escalated to the municipal council depending on the nature of the complaints from the ward reports.

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

Ward Based Rapid Response Teams

Ward Based Rapid Response Teams is a response and a strategy designed to tackle Covid-19 at ward level. Central to the Model is the need to coordinate the responses of different stakeholders. The WRRT is tasked with the same responsibility as Operation Masiphathisane.

Matatiele Local Municipality has therefore established WRRT in all the 27 wards of the municipality. The WRRT are functional in all wards. sitting of The WRRT meetings has been arranged to take place on a monthly basis; this commitment will ensure that the structures sit and meeting are held as needed. In accordance with the arrangement of the monthly sitting of the WRRT, all the WTTs established sit in accordance with the year planner.

6.2 Communication Strategy

Matatiele Local Municipality has an adopted 5 year communication strategy (2021/2026) Council resolution number: **CR 121/28/04/2022**. An action plan is developed and reviewed annually for the local sphere to fulfil its mandate effectively, the need for a consultative, democratic, integrated, participatory and developmental communication becomes central to the developmental agenda of local government in line with the local

government turn-around strategy (LGTAS). A national effort has been initiated by SALGA, CoGTA and Gcis to develop a system of local government communication which will ensure effective and coordinated communication between the three spheres of government.

- *The main objectives of communication are:*
- *To promote transparency in the municipality*
- *To enhance maximum public participation*
- *To empower communities with information*
- *To communicate successes in service delivery*
- *To coordinate internal and external communication*
- *To build good working relations with traditional leaders, NGO's, CBO's, FBO's and other civil society structures.*
- *To ensure compliance to communication policy and protocol*
- *To brand and market the municipality*

CHAPTER 7: KPA- LOCAL ECONOMIC DEVELOPMENT

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

7.1 Economic Analysis

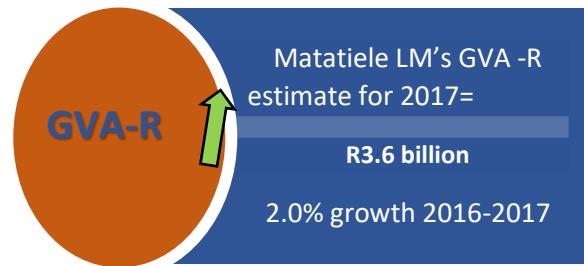
Matatiele is found in the Alfred Nzo District which remains one of the poorest districts in the Eastern Cape with a poverty intensity of 44.3% in 2016. The municipality faces challenges of underdevelopment and underinvestment. Poor provision of infrastructure and limited access to basic services are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

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

7.1.1 Economic Performance

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

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



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

The municipality's GVA growth (depicted in the graph below) between 2010-2011 and 2016- 2017, shows a negative trend dropping from 4.7% between 2010-2011 to 2.0% during the 2016- 2017 period. The Matatiele Local Municipality's is a small economy hence it is at haste of the national economy GVA measures. The negative GVA growth implies that the municipality as a regional economy needs to find ways to compete and create more opportunities to contribute to its economic growth.

CHAPTER 8: MUNICIPAL FINANCIAL MANAGEMENT

8.1 Financial Plan

Introduction

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

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

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

LEGAL / STATUTORY REQUIREMENTS

Municipal Finance Management Act 56 of 2003, Chapter 4.

Municipal System Act 32 of 2000.

National Treasury Regulations and Guidelines.

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

Municipal Standard Chart of Accounts (mSCOA).

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 21st January 2022.

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 2021 to March 2022 as follows:

Budget process plan

On the 29th July 2021, the IDP and Budget process plan as required by section 21 of the MFMA was submitted and approved by Council to ensure that municipality does not fail to prepare and approve its credible budget within the legislated time frames.

IDP review

As per the approved plan, the municipality on the 13 – 16 September 2021, conducted its public consultative meetings with all 26 wards to review IDP for 2022-2027. The reviewed IDP has been used by the municipality to inform the draft budget for 2022/23 to 2024/25 (MTREF) for consideration. The tabled draft budget will then be subjected for comments and suggestions by stakeholders and public.

DRAFT BUDGET 2022/23 – 2024/2025

Budgeted Financial Performance (revenue)

CHAPTER 9: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

This 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.

9.1 Bulk Water Supply

Water services infrastructure in Alfred Nzo District broadly comprises of town supplies, standalone rural supplies and a few larger regional rural water supply schemes, which obtain water from either surface or groundwater sources (ANDM WSDP 2015). Matatiele Local Municipality has a number of rivers such as Umzimvubu, Kinira Rivers, which pass through the municipal area. The rivers are responsible for supplying water to the regional water supply schemes which are found in the municipal area. There are also boreholes which play a major role in supplying water within the municipality. All these sources of water supply are responsible for provision of water for domestic, agricultural and industrial uses.

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

Table 9.1: Water schemes

Water Scheme Name	Source
Maluti Water Supply	Belfort Dam
Madlangala Ext.	Weir
Madlangala Makomereng	Weir

Tsitsa Water Supply	Weir
Makhoba Water Supply	Weir
George Moshesh Water Supply	Weir
Nkaus Water Supply	Weir
Thaba Chicha Water Supply	Weir
Matatiele Water Supply	Mountain Dam and Town Dam

Source: Matatiele SDF (2019)

Table-9.2: Ground Water Sources

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

Plan-1: Existing Water Schemes

CHAPTER 10: KPA- SPATIAL CONSIDERATIONS

This chapter looks at the spatial planning for the municipality. It outlines the spatial development framework for the municipality and long term development plans for the municipality.

10.1 Environmental Assessment

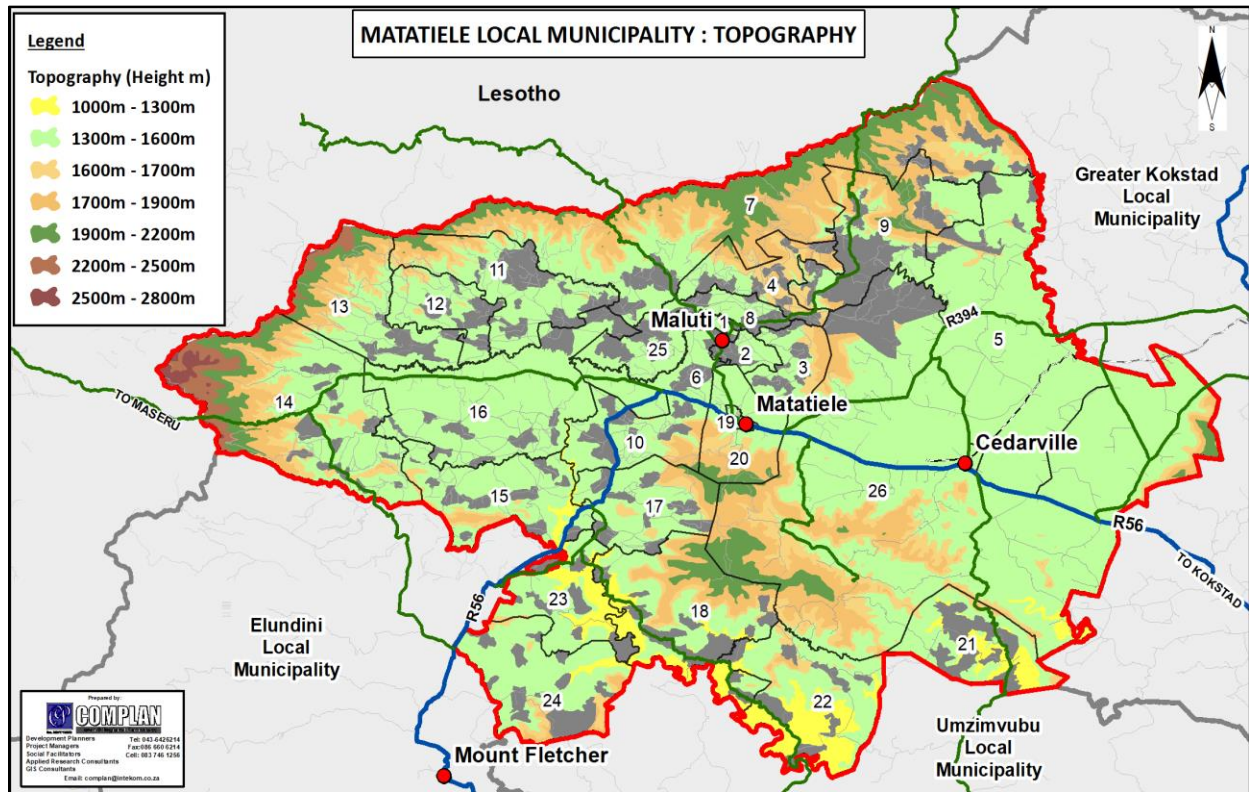
• Topography

Topography and slope within Matatiele Municipality varies from very steep gradients of 1:1.5 to a relatively gentle slope of less than 1:7 at the foothills of the mountain and river plans. Matatiele Municipality consists of two topographical regions, that is:

- A central plateau with relatively good soils and intermediate rainfall supporting a mixed agriculture with a lower population density; and
- A high plateau leading up to the Drakensberg Mountains with relatively good soils, a high rainfall supporting a mixed agriculture with a lower population density.

Very steep terrain occurs mainly along the western boundary as an extension of the Drakensberg Range and also along the south-eastern boundary. The farming areas that surround Cedarville and Matatiele tend to have a much gentle gradient. This is considered beneficial for possible future expansion of these urban areas and consolidation of commercial agriculture. Some of the rural settlements are located in the hilltop areas which renders access and delivery of services a major challenge. On the other hand, steep slopes, incised river valleys and the plateau create splendid scenery, and give the area a comparative advantage in terms of tourism development.

Plan 10:1 Topography



CHAPTER 11: SECTOR DEPARMENTS PLANS