

MHLONTLO LOCAL MUNICIPALITY



FINAL IDP REVIEW 2024/2025

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FOREWORD BY HONOURABLE MAYOR



Mhlontlo Municipality's on-going quest for increased quality service delivery. As opposed to just being a mechanistic made-for-the-shelf product, we want to continue to use this five-year plan (IDP 2022/2027) as the principal strategic planning instrument which The **Integrated Development Plan** (IDP) marks another step-in guide and informs all decisions regarding budgeting, planning, management and development, in the Mhlontlo Local Municipality. It is in that context that we will continue growing and giving life to our IDP to create a community of fairness and opportunity for all our communities.

This reviewed Integrated Development Plan process (2024/2025) is built on past work, our experience in governing Mhlontlo Municipality, and the inputs of our citizens through ward-based needs analysis and continuous interaction. This further allows the Mhlontlo Municipal Council to address challenges and political priorities of the seventh administration. While the review of the five-year plan is legislated in the MSA chapter 5, section 34, it is also critical for the Mhlontlo Municipal Council's planning that these plans (ward needs analysis) are annually updated and that we continue to communicate with our stakeholders through Intergovernmental Relations and Public Participation Programmes.

The Mhlontlo Municipal Council does not discard the information contained in the 2022-2027 five-year IDP that was approved in 2022, but it is used as a baseline information for the development of this IDP. In essence, the five-year development plan is used as a tool to help realize the medium- to long-term objectives of the Mhlontlo Municipal Council.

The Mhlontlo Municipal Council will continue to use the IDP as a roadmap to help meet community needs, while ensuring continued growth, equality and empowerment of the poor. I trust that this IDP will serve to stimulate and synergize our partnership with our colleagues in Government, the people of Mhlontlo and all those who live, work, and do business in our towns not by prescribing and regulating but by outlining a common vision of changing Mhlontlo Local Municipality to the better.

"Sisonke Sophumelela"

.....
Cllr M Jara
Mayor

REMARKS BY THE MUNICIPAL MANAGER



Section 34 of the Municipal Systems Act 32 of 2000, chapter 5 requires municipal councils to adopt a single, inclusive, and strategic plan for the development of the municipality. Integrated development planning is a dynamic, continuous process that must respond to changing circumstances, demands and municipal functions. The IDP review ensures that the municipality is flexible and responsive to needs of the community, without losing sight of the vision and long-term objectives of the Mhlontlo Municipality. The review of this five-year IDP will also ensure that the municipality's resources are directed at the delivery of basic needs and programmes that meet strategic development priorities.

The needs reflected in this IDP are based on public participation inputs from all stakeholders in the municipality and district. This review is undertaken to ensure, and a certain progress registered in the previous circle of the IDP. When circumstances permit it becomes necessary to the municipality to take it as a baseline of our plan accordingly.

Alignment of IDP/Budget/Performance Management

During the previous circle of the IDP, both the performance (under the performance management system) and budget of the Mhlontlo Municipality were simultaneously aligned to the IDP. Although this coordinated assessment was done, challenges remain discernible.

The strategic approach by the Mhlontlo Local Municipality underpins the alignment which includes that:

- The resources must maximize strategic objectives of Mhlontlo Local Municipality.
- The SDF must be the corner stone of the IDP.
- The IDP Strategy and Budget is output, and outcome focused.
- The IDP Strategy must be aligned with NDP, PDP, DDP, DDM and B2B; and
- When everything is concluded we must be able to measure our performance.

The Municipality has maintained its rating of high (Credible IDP) in 2023/2024 assessment for the ninth time. The Municipality has received qualified on its Audit Opinion during 2022/2023 financial year. A lot needs to be done in order to achieve Clean Audit.

Let us all make a meaningful contribution towards the realization of integrated development plan and Clean Audit.

.....
L. Ndabeni
Municipal Manager

LIST OF ACRONYMS

ARC	Agriculture Research Council
CDW	Community Development Worker
CFO	Chief Financial Officer
COGTA	Department of Cooperative Governance and Traditional Affairs
CPF's	Community Policing Forum
CPPP	Community Public Private Partnership
CSIR	Centre for Scientific Research Industrial Research
DAFF	Department of Agriculture, Forestry and Fisheries
DRDAR	Department of Rural Development and Agrarian Reform
DRLR	Department of Rural Development and Land Reform
DBSA	Development Bank of Southern Africa
DEAT	Department of Environment and Tourism
DEDEA	Department of Economic Development and Environmental Affairs
DoE	Department of Education
DoM	Department of Minerals
DPW	Department of Public Works
DSD	Department of Social Development
DSRAC	Department of Sports, Recreation and Culture
ECDC	Eastern Cape Development Corporation
ECSECC	Eastern Cape Socio-economic Consultative Council
EMPs	Environmental Management Plans
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
GDP	Gross Domestic Product
GDPR	Gross Domestic Product per Region
GIS	Geographic Information System
HDI	Human Development Index
HH	Households
HOD's	Heads of Departments
HTL	House of Traditional Leaders
ICT	Information and Communication Technologies
IDT	Independent Development Trust
IGR	Intergovernmental Relations
IIIP	Integrated Infrastructure Investment Plan
ITP	Integrated Transport Plan
KSD	King Sabata Dalindyebo
LAC	Local Action Committee
LCC	Local Coordinating Committee
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LM	Local Municipality
LTO	Local Transport Operator
LUMS	Land Use Management Systems
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MOA	Memorandum of Understanding
MPCC	Multiple Purpose Community Centre
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework

NGO's,	Non-Governmental Organization
NHBRC	National Homebuilders Registration Council
NSDP	National Spatial Development Plan
OHS	Occupational Health and Safety
ORTDM	OR Tambo District Municipality
OTP	Office of the Premier
PPP	Public Private Partnership
SAPS	South African Police Service
SASSA	South African Social Security Agency
SCM	Supply Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SLA	Service Level Agreement
TRALSO	Transkei Agricultural Land Service Organization
UFH	University of Fort Hare
WMP	Integrated Waste Management Plan
WSA	Water Service Authority
WSDP	Water Services Development Plan
WSU	Walter Sisulu University
SAGRIPP	Siyazenzela Agricultural Participation Programme
MEDEP	Mhlontlo Enterprise Development Programme
MTOURP	Mhlontlo Tourism Programme
TIP	Trade and Invest Mhlontlo
DDM	District Development Model

EXECUTIVE SUMMARY

An Integrated Development Plan, adopted by the Municipal Council, is the key strategic planning tool for the Municipal development. It is described by section 35(1) of the *Local Government Municipal Systems Act 32 of 2000*.

- is a principal Strategic Planning instrument which guides and informs all planning and development and all decisions about planning, management and development, in the Municipality.
- Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between the municipalities and its integrated development plan and national or provincial legislation, in which case such legislation prevails.

This is the fourth and last review of its kind since the inauguration of the current Council that ushered in after 2021 Local Government Elections. It has been prepared in compliance and in line with the IDP Process Plan that was approved by Council on the 31st of August 2023. The IDP Process Plan defines the institutional mechanisms as well as a series of activities to be followed during the development.

Mechanisms for public participation have been conducted wherein wards were given an opportunity to reprioritize their needs. Ward committees together with other stakeholders such as Traditional Authorities, business sector and NGOs also participate in the IDP Representative Forum which are convened and chaired by the Portfolio Head. National and Provincial Sector Departments, state owned organs, strategic partners of the Municipality such as the Provincial Office, as well as the OR Tambo District Municipality formed part of the IDP Strategic Planning Session. A detailed analysis of the state of development within the municipal area was carried out which confirmed the following:

- The Mhlontlo population has decreased and remains predominantly female and youthful. This reality requires the municipality to further strengthen development interventions that are targeted towards special programs such as children, youth, women, Elderly and people with disabilities.
- The number of households and density thereof has also decreased. A significant but related observation has been the dramatic decrease in the number of town houses which seemingly have been replaced by informal settlements. In planning the delivery of household services, town development and Human Settlement delivery, the municipality will take these dynamics into consideration.
- Approximately about 12.55% of the population is HIV positive and on ARV and 0.18% is not on ARVs. This means there is a light decrease compared to 11% of 2011. This also means that the scourge continues to pose a threat of reversing even the gains made by the municipality towards addressing its development deficits. Revamping the health system is thus of paramount importance to the municipality's fight against the spread of HIV and Aids as well as for a healthy population.

- Education and literacy levels remain considerably low. This challenge has the potential to completely undermine efforts to break the chain of intergenerational poverty.
- Although some improvements have been observed in the recent past, poverty and unemployment remain the most pressing challenge for the municipality.
- While more and more households are slowly gaining access to water, sanitation and human Settlement, backlog remains huge. The electricity backlogs have decreased since there was an intervention by Department of Energy.
- Although the Municipality is gaining more access to energy, it is not NERSA licensed, it has MoU with DOE and Eskom to supply electricity.

An analysis of the internal institutional arrangements, financial planning and management, and governance highlighted the following:

- Municipal administration continues to consolidate itself. Critical steps have been taken towards the establishment and revision of all institutional policies including the organizational performance management system. The Municipal Councilors are signing their code of conduct during their first council meeting and the officials are signing their code of conduct by the time they sign the employment contract.
- A critical vacancy of a Senior Manager Community Services has been left unfilled and our ability to retain staff has not improved.
- Challenges remain especially with respect of information and communication systems. There are noticeable attempts toward administration improvement.
- The municipal capacities to raise own revenue continues to pose a challenge to its financial viability. Grants and subsidies therefore continue to be our major source of income.
- In the previous year we have taken major steps towards addressing many of the issues raised by the Auditor General, things did not go well as the municipality maintained its audit of qualification with matters of emphases. Public participation systems and structures continue to form a strong pillar of our governance. Despite many challenges, ward committees and Traditional leaders remain functional while efforts to strengthen participation of the business sector continue to preoccupy us.

In addition, the municipality has managed to develop its own infrastructure atlas with the assistance of CSIR, and a municipal-wide Spatial Development Framework review has been completed and approved by the council. Spatial Planning and Land Use Management Act (SPLUMA) by-laws as developed with the assistance of Department of Rural Development and Land Reform, and they were adopted by the council and were gazetted. Mhlontlo Local Municipality opted for District Tribunal due to budgetary constraints. Many of our sector plans have been reviewed during 2024/2025 financial year while the remainder will be reviewed during the current year.

Informed by the above analysis, a thorough development of our strategies has been carried out. From this, a municipal-wide scorecard with targets for the next year has been developed which, in turn will lay the basis for the annual operational plan (SDBIP) and the performance agreements for the Municipal Manager and Senior

Managers directly accountable to the Municipal Manager and Managers

Our key objectives over the medium term remain as follows:

- Eradicating basic service delivery backlogs
- Building a responsive and accountable municipal governance
- Accelerating the reduction of poverty and unemployment
- Growing the economy to insure prosperity for all.

The objectives are to be supported by politically strong, transparent, responsive, administratively strong municipal governance. In this regard, this development will pay particular attention to the strengthening of public participation, Intergovernmental Relations and Operation Masiphathisane as these are the cornerstones of our developmental agenda.

CHAPTER ONE: DEVELOPMENT PROCESS

1. Background and Legal Framework

The Constitution of the republic of South Africa, 1996 provides the legal requirements for the existence and functioning of the local sphere of government. In section 152(1) of the constitution directs local government to:

- a) Provide democratic and accountable government for local communities.
- b) Ensure the provision of services to the communities in a sustainable manner.
- c) Promote social and economic development.
- d) Promote safe and healthy environment and
- e) Encourage the involvement of communities and community organisations in the matters of local government.

Section 153 of the constitution of this republic further provides that the municipalities must:

Structure manages its administration, budgeting and planning process to give priority to the basic needs of the community and promote social and economic development of the communities and participate in the national programmes.

To give concrete expression to the constitutional provisions section 25(1) of the Local Government Municipal Systems Act (Act 32 of 2000) provides that, each municipal council must, within prescribes period after the start of its elected term, adopt a single, inclusive strategic plan for the development of the municipality. In section 34, of the Local Government Municipal Systems Act 32 of 2000, provides that, a municipality must review its Integrated Development Plan (IDP), annually in accordance with the assessment of its performance measurements in terms of section 41, and to the extent of changing circumstances so demand.

In compliance with the above legislative prescripts, the Mhlontlo Local Municipality hereby presents its fourth and the last IDP Review for the 2023/2024 term of office.

2. The Institutional Arrangement

Within its powers and functions, and to enable it to exercise oversight the IDP review. The council approves the establishment of the IDP Steering Committee and IDP Representative Forum. In addition, and to allow the various stakeholders to an opportunity to access and review the process, the following structures were also approved.

Municipal Council	The Municipal Council serves as a highest decision-making body for the purpose of the IDP review. Its main role includes: • Consideration and adoption of the process plan • Consideration, adoption and approval of the Draft IDP • Consideration, adoption and approval of the Final IDP.
Executive Committee	As the senior governing body of the Municipality, they must: • Decide on the IDP Process Plan • Responsible for the overall management, co-ordination and monitoring of the processes and drafting of the IDP or delegate this function to the Municipal Manager.
Councillors	Councillors are the major link between the Municipal Government and the residents. Their role is to: • Link the planning process with their respective constituencies. • Responsible for the organization of public consultation and participation meetings.
IDP Representative Forum	The IDP Representative Forum provides an organizational platform for external stakeholders to debating issues and contributing to finding of workable solutions to existing and competing community needs. This forum is chaired by the Portfolio Head on Research, Planning and Intergovernmental Relations and is responsible for: • Providing a platform for effective representation of the views and opinions of the different interest grouping within Mhlontlo IDP Process. • Participation of all municipal stakeholders in the processes of the Municipal Planning and decision making that affect their lives. Thus, implementing the requirements of chapter four of the Municipal Systems Act (Act 32 of 2000). • Giving input in the performance management process of the municipality The IDP Representative Forum consist of the following groupings and individuals: • Executive Committee Members • Councillors • Traditional Leaders • Municipal Administration • Ward Committees • Community Development Workers Government Departments and Parastatals: • Department of Corporative Governance and Traditional Affairs • Office of the Premier • Department of Rural Development and Agrarian Reform • Department of Rural Development and Land Reform • Department of Environmental Affairs • Department of Economic Development, Environment Affairs and Tourism • Department of Justice and Correctional Services • Department of Social Development

	• Department of Telecommunications and Post Office • South African Police Services • Department of Education • Department of Health • Department of Home Affairs • Department of Sport and Recreation • Department of Public Works • Department of Roads and Transport • Eskom • SASSA • Non-governmental organization • Organized Youth • Organized labour • Farmers Association • Community Police Forum • Faith Based Organization • Business Forum • Special Programmes
Steering Committee	The IDP Steering Committee serves as an organizational platform for the purpose of information exchange, debating and finding common ground on suitable technical solutions to key planning challenges. It is comprised of the following individuals: • Infrastructure Services Development • Budget and Treasury • Corporate Services • Local Economic Development, Planning and Rural Development • Community Services • Research, Planning and Inter-governmental relations • Special Programmes • Disaster and Human Settlement Invitation to participate in the IDP Steering Committee may also be extended to the OR Tambo District and CoGTA as well as key informants within the regional and District offices of Provincial operating within the Mhlontlo Local Municipality areas. The main responsibilities of the IDP Steering Committee are to: • Serve as platform for engaging internal municipal departments and debating of technical solutions to identify development challenges. • Provide secretariat to the representative forum and issuing invitations and reminders for the scheduled meetings to ensure maximum participation. • Give inputs on content issues and where necessary commission in-depth studies on issues then make informed recommendations on way forward. • Define terms of reference of the IDP representative forum. • Assist with technical inputs on the project task teams. • Respond to comments from sector departments and facilitate communications. • Comments on the draft and final reports. • Municipal head of departments are also tasked to lead interdepartmental teams in investigating thematic issues relating to their line functions for purposes of this IDP process.

Community Participation	Broad stakeholder partnership is critical objective of the IDP. Community's interface within the IDP review process at various levels including by: • Participating in the IDP Representative Forum. • Informing interest groups, communities and organizations on relevant planning activities and other outcomes. • Analysis, determining priorities, negotiating and reaching consensus. • Participating in the designing of project proposal and/or assessing them. • Discussing and commenting on the draft IDP and budget. • Ensuring that annual business plans and budgets are based on and linked to IDP. • Monitoring performance in implementation of the IDP and budget; and • Conducting meetings or workshops with groups, communities or organizations to prepare for and follow up on relevant planning activities.
Provincial Government, Local Government, Sector Departments and Service Providers	The role of the sector departments in the IDP process is to: • Ensure horizontal alignment of the IDP of the Local and District with the province. • Ensure vertical/sector alignment between Provincial Sector Department/Provincial Strategic Plans and IDP processes at District and Local level. • Promote efficient financial management of provincial grants. • Facilitate and monitor progress of the IDP process. • Enable resolution of dispute related to IDP. • Assist the Municipality in the IDP drafting process where required. • Organize IDP related trainings where required; and • Coordinate and manage the MEC's assessment of IDPs.
IDP Manager	The role of the IDP Manager is to: • Ensure preparation and adoption of the IDP process plan. • Undertake overall management and coordination of the IDP preparation process. • Ensure that relevant IDP structures are in place and are encouraged to contribute effectively to the drafting process. • Ensure participation and involvement of all relevant role players, that timeframes are adhered to, and the planning process is aligned to the framework plan of the OR Tambo District. • Chair the IDP Steering Committee in the absence of the Municipal Manager and planning sessions; and • Ensure that the IDP document is completed and tabled to the council for adoption and Submitted to the Office of the MEC.

SECTION 2: IDP DEVELOPEMENT PROCESS

2.1 Overview of Process Programme and time frames

IDP PHASES	KEY ISSUES	TIMEFRAME
Phase 0 (Preparation)	Development of the IDP framework and Budget Process Plan	05 July – 31 August 2023
Phase 1 (Analysis)	Review of the Status Quo Report and priority issues	06 Sept – 13 Nov 2023
Phase 2 (Strategic formulation)	Review of objectives and strategies	22-26 February 2024
Phase 3 (Projects)	Indicators and basic project implementation	27-28 February 2024
Phase 4 (Integration)	Integration of programmes and sector plans	27-28 February 2024
Phase 5 (Approval)	Draft IDP and Budget	29 March 2024
	Final IDP and Budget	31 May 2024

2.2 Addressing Comments on the Last IDP and Budget Development

The development will incorporate responses to the comments received from the MEC for Corporative Governance and Traditional Affairs (CoGTA), as well as the IDP and Budget Hearings for the 2022/2027 IDP and Budget development. Remarks by the Auditor General will also receive priority attention under the list of key issues for the 2024/2025 development.

2.3 Key Activities to Accomplish Outputs

The following is a summary of the key activities to be undertaken as part of the IDP and Budget development.

2.3.1 Incorporation of Inputs from other Role Players

In developing the IDP and Budget for the coming five years of the term of the Council, the Municipality needs to assess the extent of impact that the IDP implementation has had on the achievement of development priorities. This includes conducting ward-based planning for the next coming five years, including those initiated, or sponsored by different role-players within and outside of the municipal area.

2.3.2 Review of Progress with Lessons for the Future

The starting point in understanding the current developmental situation is the development of the relevance or fit of the strategies employed to achieve the set goals. Secondly, extent of implementation regarding projects, programmes and services against IDP plans for the previous term must be determined. The bulk of this information will be sourced from secondary data (including previous annual reports).

The review of the organisational performance for the 2024/2025 financial year will also provide an opportunity to review progress for the purposes of the IDP development. This process requires the integration of the annual report preparation, as well as service audit processes. In addition to raw data, it is suggested a mechanism should be created which would allow the various directorates to provide remarks on lessons learned, and the implications such have for the future IDPs.

The expected output of the above processes will be a comprehensive report on the state of development within the municipal area, as well as the organisational performance and service delivery audit which should be tabled for Council adoption.

2.3.3 Core elements of the IDP preparation

The core elements of the IDP preparation correspond to the core functions of the municipalities as outlined in the MSA and other legislations. The core components of the IDP include:

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

2.3.4 Inclusion of New Information Where Necessary

Where necessary, the IDP must incorporate new areas that were left in the previous reviews and development. Among others, these may include:

- Alignment of the IDP with newly completed Mhlontlo policies and plans.
- Review of the strategic plan and municipal scorecard component of the IDP.
- The ongoing alignment of the Mhlontlo Performance Management System (PMS), in terms of Chapter 6 of the MSA, with the IDP.

- The update of the Financial Plan, the list of projects (both internal and external), and the capital investment framework.
- Incorporate final Ward Projects in term of Medium-Term Revenue and Expenditure Framework (MTREF); and
- The updating of the Ward Needs Register
- Alignment of IDP with Comprehensive Rural Development Programme (CRDP) and Back to Basics (B2B).

SECTION 3: HORIZONTAL AND VERTICAL ALIGNMENT

3.1 Framework Plan

In terms of Chapter 5 and Section 26 of the MSA, districts are required to prepare and adopt a Framework Plan, which indicates how the district and Local Municipalities will align their IDPs. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the district and in doing so, proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities can be maintained.

There is proper alignment between the OR Tambo District's (ORTDM) and the Mhlontlo municipality's IDP is strength identified in the first IDP. The alignment between the two IDPs is especially important because of the ORTDM's role as a Water and Sanitation Authority (WSA).

3.2 Alignment with Plans of other Municipal Stakeholders

Alignment with stakeholders is essential in order that both the ORTDM and Mhlontlo's priorities are reflected in their project prioritisation process, and reflective of IDP projects. It is essential that a special IDP and Budget Alignment Working session be convened specifically for the purposes of effecting the alignment of the different stakeholders' programmes and agree on the process plan to avoid clash of activities. The Executive Committee and the Top Management of the Municipality should ideally lead the proposed workshop.

SECTION 4: PUBLIC PARTICIPATION IN THE IDP AND BUDGET PROCESS

4.1 IDP and Budget Stakeholder Map

Following a detailed stakeholder analysis, the Municipality has identified the following as constituting its primary stakeholders:

Stakeholder Category	Entity Name	Role
Internal Stakeholders	Municipal Council	Council will serve as a final decision-making structure for purposes of this IDP Review process. Its main role will be to: - Consider and adopt the process plan, - Consider, adopt and approve the IDP, - Consider, adopt and approve the Budget for this IDP
	Councillors	Councillors are the major link between the municipal government and the residents. As such, their role is to: - Link the planning process to their constituencies and/or wards. - Be responsible for organizing public consultation and participation. - Ensuring that the annual business plans and municipal budget are linked to and based on the IDP
	Executive Committee	As the senior governing body of the Municipality, they must: - Decide on the IDP and Budget process plan. - Be responsible for overall management, coordination and monitoring of the process and drafting of the IDP and Budget or delegate this function to the municipal manager. - The Municipal manager can delegate the function to any section 57 manager
	IDP Manager	Amongst others, the following responsibilities have been allocated to the IDP Manager: - Ensure that the Process Plan is finalised and adopted by Council. - Adjust the IDP according to the proposals of the MEC. - Identify additional role-players to sit on the IDP Stakeholder Forum. - Ensure the continuous participation of role players. - Monitor the participation of role players. - Ensure appropriate procedures are followed. - Ensure documentation is prepared properly. - Carry out the day-to-day management of the IDP process.

		• Respond to comments and enquiries. • Ensure alignment of the IDP with other IDP's within the District Municipality. • Co-ordinate the inclusion of Sector Plans into the IDP documentation. • Co-ordinate the alignment of the Performance Management System (PMS) with the IDP. • Submit the reviewed IDP to the relevant authorities.
Community Stakeholders	• Cooperative Sector • Faith-Based Organisations • Ward Committees • Community Development Workers • Traditional Leaders • Organised Local Business Chamber • Organised formal & Informal Sector • Organised farmers • Organised labour • Youth & DPOs • Women in Agriculture	To represent interest and contribute knowledge and ideas in the planning process by: • Informing interest groups, communities and organisations, on relevant planning activities and other outcomes • Analysing, determine priorities, negotiate and reach consensus, • Participating in the designing of project proposals and/or assess them, • Discussing and comment on the draft IDP, • Ensuring that annual business plans and budgets are based on and linked to the IDP, and • Monitoring performance in implementation of the IDP. • Conducting meetings or workshops with groups, communities or organisations to prepare for and follow up on relevant planning activities;
District Municipalities	OR Tambo DM	• Prepare an IDP • Adopt an IDP • Provide support to poorly capacitated local municipalities. • Facilitate the compilation of a framework which will ensure coordination and alignment between local municipalities and the district
Provincial Government	• All Sector Departments • Provincial State Agencies	• Provide relevant information on sector department's policies, programmes and budgets. • Contribute sector expertise and technical knowledge to the review of municipal policies and strategies. • Be guided by municipal IDPs in the allocation of resources at the local level. CoGTA 's role is: • Coordinate training • Provide financial support and Provide general IDP guidance. • Monitor the process in the province. • Facilitate coordination and alignment between districts municipalities. • Facilitate resolution of disputes between municipalities

		• Facilitate alignment of IDPs with sector department policies and programmes. • Assess IDPs
Technical Support Teams	Service provider, Strategic Partners	An external service provider will be hired to assist on the following activities: • Providing methodological/technical guidance to the IDP process. • Facilitation of planning workshops. • Documentation of outcomes of planning activities. • Special studies or other product related contribution. • Support to organized and unorganized groups and communities to more effectively engage in and contribute to the planning process and • Ensure the IDP is aligned with provincial and national department's budget.

4.2 Community-Based Planning (CBP)

A fundamental and statutory component of the IDP and Budget process is community engagement and the public participation. Participation in the integrated development planning and Budget process is only one of the several arenas of participatory interaction between local government and citizens.

The municipality strives to improve the participation of stakeholders in the IDP and Budget processes. In this development, that municipality intends to employ several innovative measures, which are aimed at enhancing the effectiveness and quality of stakeholder participation. Pursuant to this endeavour, the municipality plans to roll out in earnest, the Community-Based Planning process.

CBP as a form of participation in the development of Mhlontlo LM IDP and Budget is seen within the context that it must be people-focused and empowering, led and owned by Ward Councillors and ward committee members, based on vision and strengths of the ward, and should be holistic and promote mutual accountability between elected public representatives, community and municipal administration. Through CBP, communities and stakeholders highlight and/or confirm their development priorities that should be included in the IDP in the form of projects, services and programmes.

SECTION 5: ORGANISATIONAL ARRANGEMENTS

5.1 IDP and Budget Institutional and Management Arrangements

The following organizational management mechanisms will guide the IDP development process:

Structure	Composition	Terms of Reference	Meeting Schedule	Convenor
Municipal Council	All ward and PR Councillors	Municipal Council is the final decision-making/approval of IDP and Budget and will continuously monitor progress of the development and implementation of its IDP and Budget.	Every Three Months	Speaker
Ward Councillors	All Ward Councillors	Councillors will be responsible for linking integrated development planning and Budget process to their constituencies/wards	Monthly	Ward Councillors
Executive Committee (EXCO)	Mayor and Members of the Standing Committees	Executive Committee (EXCO) is IDP Steering Committee for the politicians to drive the process, and make key strategic decisions needed at various points on the way		Mayor
Executive Management Committee	Municipal Manager plus Directors	Executive Management Committee chaired by the Municipal Manager to drive the administrative part of the process.	Weekly	Municipal Manager
IDP Task Team	IDP Manager and Support Services	The IDP Task Team is tasked with the responsibility of providing inputs related to the various planning steps. - Summarizing/digesting/processing inputs from participation process. - Providing technical and sector related expertise and information; and Preparing draft projects proposals	Weekly	Municipal Manager
IDP Steering Committee	TOP MGT, IDP Task Team,	The Steering Committee should be a technical working team of dedicated Heads of Departments and Senior officials who support the IDP Manager and ensure a smooth planning process. The IDP Manager is responsible for the process but will often delegate functions to members of the Steering Committee As part of the IDP development process, the Steering Committee which	Monthly for the duration of the IDP Review Process	Mayor

		support the Municipal Manager, the IDP Manager will: • Facilitate terms of reference for the various planning activities associated with the IDP. • Commission studies necessary as may be required for the successful compilation of the IDP. • Processes and documents: • Inputs from sub-committee/s, study teams. • Inputs from provincial sector departments and support providers. • Processes, summaries and document outputs. • Makes content and technical recommendations. • Prepare, facilitate and documents meetings. • Facilitate control mechanisms regarding the effective and efficient. • implementation, monitoring and amendment of the IDP. • Ensure coordination and integration of sector plans and projects; and • Ensure that the municipal budget is in line with the IDP.		
IDP Representative Forum	IDP Steering Committee, Business Sector, Community Representatives, sector departments and other stakeholders	The IDP Stakeholder Forum is required in terms of legislation to bring in external stakeholders at key decision points in the process, which have a statutory right to be involved in the decision-making process around the IDP. The terms of reference for the IDP Representative Forum are as follows: • Represent the interest of the municipality's constituency in the IDP processes. • Form a structures link between the municipality and representatives of the public. • Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government.	Five times in duration of the development process	Mayor

		• Ensure communication between all the stakeholder representatives including the municipal. • Monitor the performance of the planning and implementation process. • Integrate and priorities issues, strategies, projects and programmes and identify budget requirements; and • Monitor the performance of planning and implementation process. Wards will be making their proposals and inputs through the community-based planning process but will also form part of the Stakeholder Forum. Programme Task Teams will be established by respective directorates involving external stakeholders in the review of development programmes		
Ward-Based Planning Forum	Councillors/Ward Committee members, officials, representatives of organized. stakeholder groups, advocates for unorganized groups.	The role of Ward Planning Forums is to: • Identify critical issues facing the area. • Provide mechanism for discussions, negotiations and decision-making between the stakeholders including municipal government. • Form a structured link between the IDP Representative Forum and the community of each area; and • Monitor the performance of the planning and the implementation process concerning its area.		
IDP & Budget Alignment Workshop	IDP and Budget Steering Committee, IDP Task Team	The IDP and Budget Forum will facilitate and co-ordinate participation as part of the preparation phase of the IDP and will continue its functions throughout the formulation of IDP processes. The proposed composition of the IDP and Budget Forum is potentially municipal stakeholders.		MM

SECTION 6: ACTIVITY PLAN

PROCESS	ACTIVITY	TIME FRAME		RESPONSIBILITY
	JULY 2024 (PREPARATION PHASE)			
IDP	Development of IDP Framework, PMS and Budget Process Plan	03 Jul – 30 Aug 2024		IDP Manager
BUDGET	Municipality commences with planning for the next three-year budget (engagement with FMS service provider on mscoa implications on budgeting)	04 July – 04 August 2024		CFO Senior Managers
PMS	- Draft Annual Performance Agreements to the Mayor and submission to the MEC - Submission of Draft 4th Quarter Performance Report 2022/23 to Executive Committee - Finalise 2022/23 performance agreements	04 July 2024 17 July 2024 28 July 2024		Municipal Managers Municipal Manager Municipal Manager
	AUGUST 2024 (PREPARATION – ANALYSIS PHASE)			
IDP	- Advertisement and Circulation of IDP Framework & Process Plan - Launch of Process Plan in IDP Representative Forum (Stakeholder consultation on the draft IDP Framework, PMS and Budget Process Plan 2024/2025) - IDP and Budget Steering Committee Meeting - Adoption of the IDP Framework, PMS and Budget Process Plan 2024/2025	08 August 2024 23 August 2024 22 August 2024 30 August 2024		IDP Manager IDP Manager IDP Manager IDP Manager
BUDGET	- Review of previous years budget processes and completion of the budget evaluation checklist also taking into consideration comments from external stakeholders (NT and PT) - Finalise conversion of current TB to be MSCOA complaint	23 August 2024 30 August 2024		CFO
PMS	- Submission of Draft Annual Performance Report 2024/25 to AG - Submission of Draft Annual Report to the council for noting	30 August 2024 30 August 2024		Municipal Manager Mayor
	SEPTEMBER 2024 (SITUATIONAL ANALYSIS PHASE)			
IDP	Evaluate outstanding sector plan requirements and additional analysis where necessary	02– 05 September 2024		All departments

PROCESS	ACTIVITY	TIME FRAME		RESPONSIBILITY
	Data Collection (Community based analysis)	05 -29 September 2024		IDP Manager
PMS	Circulation of first quarter report template to all departments	19 September 2024		COO
OCTOBER 2024 (SITUATIONAL ANALYSIS PHASE)				
IDP	- Data Collection Continues (Community based analysis) - IDP Steering Committee sits to discuss issues identified during Analysis Phase	02 – 20 October 2024 24 October 2024		IDP Manager IDP Manager
BUDGET	- Budget office determines revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives - Engage with Provincial and National sector departments on sector specific programmes for alignment with municipalities plan (schools, libraries, clinics, water, roads, etc) - Prepare 'sample' budget for NT using the mSCOA tables using 2023/2024 MTREF final budget	05-30 September 2024		CFO Senior Managers
PMS	- Consolidation of 1st Quarter Report - Discussion of 1st Quarter Report by management - First Quarterly Report to the EXCO - First Quarter Report to Council	03 October 2024 10 October 2024 17 October 2024 27 October 2024		COO All HOD's Municipal Manager Mayor
BUDGET	Initial review of national policies and budget plans and potential price increase of bulk resources with function and department officials	03-13 October 2024		CFO and Senior Managers
NOVEMBER 2024 (SITUATIONAL ANALYSIS PHASE)				
PMS	Place 1st Quarter Report on the municipal website	02 November 2024		COO/ICT
IDP	- IDP and Budget Steering Committee - Finalisation of Situational Analysis - IDP Rep Forum (Situational Analysis Report)	20 November 29 November 2024		Mayor IDP Manager
BUDGET	Accounting officer reviews and drafts initial changes to IDP	30 November 2024		CFO/Municipal Manager
DECEMBER 2024 (SITUATIONAL ANALYSIS PHASE)				

PROCESS	ACTIVITY	TIME FRAME		RESPONSIBILITY
BUDGET	- Accounting officer and senior officials consolidate and prepare proposed budget and plans for the next financial year taking into account previous years performance as per audited financial statements. - Commence with the review of tariff (rates and services charges) and budget related policies for next financial year.	06-11 December 2024		CFO Senior Managers
PMS	- Collation of the draft 2023/2024 annual report incorporating financial and non-financial on performance, audit reports and annual financial statements. - Circulate template for 2nd Quarter and Midterm Performance Report	12 December 2024 15 December 2024		COO COO
JANUARY 2025 (STRATEGIC FORMULATION – INTEGRATION PHASE)				
IDP	Making additions on situational analysis report	09-31 January 2025		IDP Manager
PMS	- Work session on Mid-term Assessment and Amended SDBIP for 2023/2024 - Submission of mid-term report by all departments - Present Draft Annual report & Mid-term report and Amended SDBIP for 2023/2024 to EXCO. - Mayor tables Annual Report (2023/24), Amended SDBIP for 2023/2024 & Mid Term assessment report for 2023/24 to Council	16 January 2025 16 January 2025 16 January 2025 31 January 2025		All HODs All departments Municipal Manager Mayor
BUDGET	Review proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed national and provincial allocations for three years must be available by 20 January)	31 January 2025		CFO
FEBRUARY 2025 (STRATEGIC FORMULATION - INTEGRATION PHASE)				
IDP	- Strategic Planning Session (Prioritisation of needs and draft strategic objectives) Finalisation of Strategic planning Report - IDP and Budget Steering Committee to discuss Draft Strategic Document - IDP Rep forum to align projects and programmes with indicators of LMs, sector departments and parastatals	28 Feb- 01 March 2025 05 February 2025 13 February 2025		Municipal Manager Mayor Municipal Manager
PMS	- Publicise the 2022/23 Annual report and invite comments from communities. - Submit tabled report to AG, National & Provincial Treasury and DLGTA. - Mid-year performance reviews (top management) - Oversight roadshows on the 2022/23 Annual Report	01-12 February 2025 14 February 2025 14 – 23 February 2025 20 – 23 February 2025		COO COO Municipal Manager Speaker's Office
BUDGET	Finalise and submit to Mayor proposed budgets and plans for next three-year budgets considering the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report	28 February 2025		CFO

PROCESS	ACTIVITY	TIME FRAME		RESPONSIBILITY
	MARCH 2025 (APPROVAL PHASE)			
IDP	- IDP and Budget Steering Committee to discuss Draft Strategic Document - IDP Rep forum to align projects and programmes with indicators of LMs, sector departments and parastatals - Draft IDP& Budget presented to Steering Committee. - Draft IDP and Budget presented to the EXCO - Draft IDP& Budget tabled to Council	14 March 2025 19 March 2025 06 March 2025 20 March 2025 29 March 2025		Municipal Manager Mayor Mayor Mayor IDP Manager
BUDGET	Publish tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed	02 April 2025		CFO
PMS	- Compilation of Third Term Report by all departments - Approval of 2022/23 Oversight report on the Annual Report - Adopt the 2022/23 Annual report with the comments of the Oversight Committee.	06 March 2025 02 April 2025		COO Speaker Speaker
	APRIL 2025 (APPROVAL PHASE)			
IDP	- Draft IDP and Budget advertised for public comments and Publicise Roadshows - Submission of Draft IDP to AG, NT, PT, Legislature and DLGTA - IDP& Budget Roadshows	04 April 2025 15 April 2025 24-26 April 2025		IDP Manager IDP Manager Mayor's/ Speaker's Office
BUDGET	Assist the Mayor in revising budget documentation in accordance with consultative processes and considering the results from the third quarterly review of the current year	19 April 2025		CFO
PMS	- Compilation of Third Quarterly Performance Report - Submission of Third Quarterly Performance Report to Council	10 April 2025 29 April 2025		All departments Mayor
	MAY 2025 (APPROVAL PHASE – FINAL IDP & BUDGET)			
IDP	- IDP Steering Committee meeting to present final IDP for 2024/2025 - IDP Rep Forum to present final IDP for 2024/2025 - EXCO to sit and consider public comments - Council to consider public comments - Incorporation of community inputs into the IDP - EXCO to sit and consider Final IDP and budget for 2024/2025 - Mayor tables 2024/2025 IDP and Budget to Council for final adoption.	02 May 2025 14 May 2025 09 May 2025 13 May 2025 15-20 May 2025		Municipal Manager Mayor Mayor Speaker IDP Manager

PROCESS	ACTIVITY	TIME FRAME		RESPONSIBILITY
		22 May 2025		Mayor
		31 May 2025		Mayor
BUDGET	Assist the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year considering consultative processes and any other new information of a material nature	31 May 2025		CFO
JUNE 2025 (POST APPROVAL PHASE)				
IDP	- Submission of Final IDP & Budget to AG, National & Provincial Treasury, Legislature and DLGTA - Publicise adoption of IDP, Budget and SDBIP	05-10 June 2025		IDP Manager/ Chief Accountant
		10 June 2025		IDP Manager
BUDGET	Publish adopted budget and plans.	06 June 2025		CFO
PMS	- Final IDP to submitted to the Mayor - Submit approved IDP to MEC for Local Government, National and Provincial Treasury. - Approved IDP placed on the website	03 June 2025		Municipal Manager
		03 June 2025		Chief Accountant
		07 June 2025		COO's office

2.1 Mechanisms and Procedures for Public Participation

Section 19(3) of the Municipal Structures Act 117 of 1998 obliges the municipal council- must develop mechanisms to consult the communities and community organisations in performing its functions and exercising its powers. Chapter four of the Municipal Systems Act 32 of 2000 makes provisions for the development of a culture of Public Participation. In Section 16(1), the Municipal Systems Act 32 of 2000 directs the municipalities to encourage and create conditions for the local community to participate in the affairs of the municipality including the preparation, implementation and review of its integrated development plan.

Pursuant to these legislative imperatives, a wide range of measures are aimed at enhancing public participation in the IDP review process in place. During this review these measures have included conducting of ward-based planning, convening IDP representative forum and Mayoral Imbizo's.

3. Policy and Legislative Frameworks

3.1 The Medium-Term Strategic Framework (MTSF)

The MTSF is meant to guide planning and resource allocation across all the spheres of government. National and Provincial departments had to develop their five-year strategic plans and budget requirements considering the medium-term imperatives.

Similarly, informed by the MTSF and their 2016 mandates, municipalities are expected adopt their Integrated Development Plans in line with the National Medium-Term priorities. The MTSF is reviewed annually during the Mid-Term Cabinet Lekgoatla in the light of new developments and experience in the actual implementation.

The mandate of the ruling party identifies the following objectives:

- a) Social Cohesion and safe communities.
- b) A capable, ethical and developmental state.
- c) Economic Transformation and Job creation.
- d) A better Africa and the World.
- e) A capable, ethical and developmental state

Specific focus and attention were also given to local government, a critical focus area of the Ruling Party, and identified catalytic sectors namely: Energy, ICT, Transport and Water and Sanitation. To give effect to the above strategic objective, the MTSF identifies 10 priorities which government work must be centered around.

- a. Speeding up growth and transforming the economy to create decent work and sustainable livelihood.
- b. Massive programmes to build the economic and social infrastructure.
- c. Comprehensive rural development strategy linked to land and agrarian reform and food security.
- d. Strengthen the skills and human resource base-access to quality education.
- e. Improve health care to all South Africans.
- f. Intensify the fight against crime and corruption.
- g. Build cohesive, caring and sustainable communities.
- h. Pursuing African advancement and international relations.
- i. Sustainable resource management and use; and
- j. Building a developmental state including improving of public services.

The Manifesto and MTSF were further translated into 12 outcomes through which government performance will be monitored: -

- a. Quality basic education.
- b. A long and healthy life for all South Africans.
- c. All people in South Africa are safe and feel free.
- d. Decent employment through inclusive economic growth.
- e. Skilled and capable workforce to support inclusive growth path.
- f. An efficient, competitive and responsive economic infrastructure network.
- g. Vibrant, equitable, sustainable rural communities contributing towards food security for all.
- h. Sustainable human settlements and improve quality of household life.
- i. Responsive, accountable, effective and efficient local government system.
- j. Protect and enhance our environmental assets and natural resources.
- k. Create a better South Africa, a better Africa and a better world; and
- l. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

Although the outcome that relates specifically to the local government is outcome 9, the local government sphere has a role to play in all 12 outcomes as shown on the table below.

3.2 12 Outcomes of Government

Outcome 1: Improve the quality of basic education		
Outputs	Key Spending Programmes	Role of Local Government
1. Improve quality of teaching and learning. 2. Regular assessments to track progress. 3. Improve early childhood development. 4. A credible outcome-focused accountability system.	• Increase in the number of Funza Lushaka bursary recipients from 9300 to 18100 over the 2011 MTEF. • Assess every child in grades 3, 6, and 9 every year. • Improve learning and teaching materials to be distributed to primary schools in 2014. • Improve maths and science teaching.	• Facilitate the building of new schools by: • Participating in needs assessments • Identifying appropriate land • Facilitating zoning and planning process • Facilitate the eradication of municipal service backlog in schools by extending appropriate bulk infrastructure and installing connections

Outcome 2: Improve health and life expectancy		
Outputs	Key Spending Programmes	Role of Local Government
1. Increase life expectancy to 58 for males and 60 for females. 2. Reduce maternal and child mortality rates to 30-40 per 1000 births. 3. Combat HIV/Aids and TB 4. Strengthen health services effectiveness.	• Revitalise primary health care. • Increase early antenatal visits to 50% • Increase vaccine coverage. • Improve hospital and clinic infrastructure. • Accredited health facilities • Extended coverage of new child vaccines • Extended HIV prevention and treatment • Increase prevention of mother-to-child transmission	• Many municipalities perform health functions on behalf of provinces. • Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV/Aids prevention and treatments • Municipalities must continue to improve community health services infrastructure by providing clean water, sanitation and waste removal services.

	• School health promotion, increase school visits by nurses from 5% to 20% • Enhance TB treatment.	
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Outcome 3: All people in South Africa are protected and feel safe		
Outputs	Key Spending Programmes	Role of Local Government
1. Reduce overall level of crime. 2. An effective and integrated criminal justice system 3. Improve investor perceptions and trust. 4. Effective and integrated border management 5. Improve perception of crime among the population 6. Integrity of identity of citizens and residents secures. 7. Cyber-crime combated.	• Increase police personnel. • Establish tactical response teams in provinces. • Upgrade IT infrastructure in correctional facilities • ICT renewal in justice cluster • Occupation – specific dispensation for legal professionals • Deploy SANDF soldiers to South Africa's borders.	1. Facilitate the development of safer communities through better planning and enforcement of municipal by-laws. 2. Direct the traffic control function towards policing high risk violations – rather than revenue collection.

Outcome 4: Decent Employment through inclusive economic growth		
Outputs	Key Spending Programmes	Role of Local Government
1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment. 4. Increase competitiveness to raise net exports and gross trade. 5. Improve support to small business and cooperatives. 6. Implement expanded public works Programme.	• Invest in industrial development zones. • Industrial sector strategies - automotive industry; clothing and textiles • Youth employment incentive • Development training and systems to improve procurement. • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works Programme.	• Create an enabling environment for investment by mainstreaming planning application process. • Ensure proper maintenance and rehabilitation of essential services infrastructure. • Ensure proper implementation of the EPWP at municipal level. • Design services delivery processes to be labour intensive. • Improve procurement systems to eliminate corruption and ensure value for money. • Utilise community structures to provide services

Outcome 5: A skilled and capable workforce to support inclusive growth		
Outputs	Key Spending Programmes	Role of Local Government
1. A credible skill planning institutional mechanism. 2. Increase access to intermediate and high-level learning programmes. 3. Increase access to occupational – specific programmes (especially artisan skilled training) 4. Research, development and innovation in human capital	• Increase enrolment in FET colleges and training of lectures. • Invest in infrastructure and equipment in colleges and technical schools. • Expand skills development learnerships funded through sector training authorities and National Skills Fund • Industry partnership projects for skills and technology development • National Research Foundation centers excellence and bursaries and research funding	• Development and extend intern and work experience programmes in municipalities. • Link municipal procurement to skills development initiatives

Outcome 6: An efficient, competitive and responsive economic infrastructure network		
Outputs	Key Spending Programmes	Role of Local Government
1. Improve competitive and regulation. 2. Reliable generation, distribution and transmission of energy 3. Maintain and expand road and rail network, and energy efficiency, capacity and competitiveness of seaports. 4. Maintain bulk water infrastructure and ensure water supply. 5. Information and communication technology 6. Benchmark for each sector	• An integrated energy plan successful independent power producer. • Passenger Rail Agency acquisition of rail rolling stock and refurbishment and upgrade of motor coaches and trailers. • Increase infrastructure funding for provinces for the maintenance of provincial roads. • Complete Ntabelanga and Lalení Dam. • Invest in broadband network infrastructure	• Ring-fence water, electricity and sanitation functions to facilitate cost-reflecting pricing of these services. • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport. • Maintain and expand water purification works and wastewater treatment works in line with growing demand. • Cities to prepare and receive the developed public transport function. • Improve maintenance of municipal road network

Outcome 7: Vibrant, equitable and sustainable rural communities and food security		
Outputs	Key Spending Programmes	Role of Local Government

1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food. 3. Improve rural services and access to information to support live hoods. 4. Improve rural employment opportunities. 5. Enable institutional environment for sustainable and inclusive growth.	• Settle 7000 land restitution claims • Redistribute 283 592ha of land use by 2014. • Support emerging farmers • Soil conservation measures and sustainable land use management • Nutrition education programmes • Improve rural access to services by 2014: -water - 92% to 100% - Sanitation – 69% to 100% - Refuse removal – 64% to 75% - Electricity – 81% to 92%	• Facilitate the development of local markets for agricultural produce. • Improve transport links with urban centres to ensure better economic integration. • Promote home production to enhance food security. • Ensure effective spending of grants for funding extension of access to basic services
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Outcome 8: Sustainable human settlements and improved quality of household life		
Outputs	Key Spending Programmes	Role of Local Government
1. Accelerate housing delivery. 2. Improve property markets. 3. More efficient land utilisation and release of state-owned land	• Increase housing units built from 220 000 to 600 000 a year. • Increase construction of social housing units to 80 000 a year • Upgrade informal settlement: 400 000 units by 2014 • Deliver 400 000 low-income houses on state owned land. • Improve urban access to basic services: - water - 92% to 100% - Sanitation - 69% to 100% - Refuse removal - 64% to 75% - Electricity – 81% to 92%	• Cities must wait to be accredited for the housing function. • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlement. • Participate in the identification of suitable land for social housing. • Ensure capital budgets are appropriately prioritised to maximum existing services – water – 92% to 100% - Sanitation – 69% to 100% - Refuse removal – 64% to 75% - Electricity – 81% to 92%

Outcome 9: A response and accountable, effective and efficient local government system		
Outputs	Key Spending Programmes	Role of Local Government
- Differentiate approach to municipal financing, planning and support. - Community work Programme. - Support for human settlements. - Refine ward committee model to deepen democracy. - Improve municipal financial administrative capacity. - Single coordination window.	1. Municipal capacity- building grant. 2. Systems improvement 3. Financial management (target: 100% unqualified audits) 4. Municipal infrastructure grant 5. Electrification Programme 6. Public transport & systems grant. 7. Bulk infrastructure & water grant 8. Neighborhood development partnership grant 9. Increase urban density. 10. Informal settlements upgrades	• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality. • Implement the community work Programme. • Ensure ward committees are representative and fully involved in community consultation processes around the ID, budget and other strategic service delivery issues. • Improve municipal financial and administrative capacity by capacity by competency norms and standards and acting against incompetence and corruption

Outcome 10: Protection and enhancement of environmental assets and natural		
Outputs	Key Spending Programmes	Role of Local Government
1. Enhance quality and quantity of water resources. 2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality. 3. Sustainable environmental management 4. Protect biodiversity.	• National water resource infrastructure Programme • Expanded Public Works environmental programmes. • Biodiversity and conservation	• Develop and implement water management plans to reduce water losses. • Ensure effective maintenance and rehabilitation of infrastructure. • Run water and energy saving awareness campaigns. • Ensure development does not take place on wetlands

Outcome 11: A better South Africa, a better and safer Africa and World		
Outputs	Key Spending Programmes	Role of Local Government
• Enhance Africa agenda and sustainable development. • Enhance regional integration. • Reform global governance institutions	1. Proposed establishment of South African Development Partnership Agent 2. Defense: peace support mechanisms 3. Border control: upgrade inland ports of entry	• Ensuring basic infrastructure is in place and properly maintained. • Creating an enabling environment for investment

Enhance trade and investment between South Africa and partners.		
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Outcome 12: A better South Africa, a better and safer Africa and World		
Outputs	Key Spending Programmes	Role of Local Government
1. Improve government performance. 2. Government performance monitoring wide and 3. Conduct comprehensive expenditure review. 4. Celebrate cultural diversity.	- Performance monitoring and evaluation - Stats SA: Census 2021 – reduce undercount. - Sport and Recreation: Support mass participation and school sport programmes	- Continue to develop performance monitoring and management system. - Comply with legal financial reporting requirements. - Review municipal expenditures to reduce wastage. - Ensure councils behave in ways that restore trust in local government

4.3 The Sustainable Development Goals (SDGs)

On September 25th, 2015, countries adopted a set of goals to **end Poverty, protect the planet and ensure prosperity for all** as part of the new development agenda. Each goal has its specific targets to be achieved over the next 15 years.



Over the next fourteen years, all countries will mobilise efforts to end all form of poverty, fight inequalities and tackle climate change, while ensuring that no one is left behind.

The IDP, presents an opportunity to do replicate the global and national effort at the municipal level.

4.4 The National Development Plan (Vision 2030)

In 2009, when the current leadership of the country took office, two shortcomings were identified in the administration that needed immediate correction. One was the lack of performance monitoring mechanisms, to fill the monitoring gap, a Ministry and department responsible for performance monitoring and evaluation was established. The second was the need to introduce long-term planning so that government could align its policies with the long-term development plan. The intention was to move away from silos and narrow-minded planning and look at your country as one holistic entity that should develop comprehensively, in every corner. The Ministry for the National Planning Commission in the Presidency was established to full fill this task.

Experts in the areas: - economics, finance, social services, rural development, energy, public policy and governance, infrastructure development, urban and regional planning, education and training, health, agriculture and food security, climate change, local government and scenario planning were appointed to work with the Minister for National Planning Commission as commissioners. The team at National Planning Commission was tasked to produce reports on the range of issues that impact on the country's long-term development, such as water security, climate change, food security, energy security, infrastructure planning, human resource development, defence and security matters, the structure of the economy, spatial planning, demographic trends and so forth. The National Planning Commission conducted its work guided by the Constitution of the Republic, and the end results was the National Development Plan (NDP) which outlines what type of society the country must build. The National Development Plan offers a long-term perspective. It defines a desired destination and identifies the role of different sectors of society needs to play in reaching the goal.

The plan highlights the need to strengthen the ability of local government to fulfill its development role. Municipal Integrated Development Plan (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relates to the mandate of the local government such as spatial planning, infrastructure and basic services. The municipal IDPs should therefore be used to focus on aspects of the NDP that fit within the municipality's core responsibilities. This way, the IDP process will become more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can be achieved.

4.5 Provincial Development plan

Goal 1: An Inclusive, Equitable and Growing Economy

This goal emphasises a larger and more efficient provincial economy, increased employment, and reduced inequalities. This goal deals with rural development; economic infrastructure; land reform; industry and enterprise support; and economic sector development. Proposals for priority interventions are district specific.

Goal 2: A health population

This goal targets a healthy population through an improved healthcare system. The system should move from being hospital centers to focusing on a primary care system that is integrated across primary, secondary, and tertiary levels.

The proposals include primary health care and strengthening of district health systems; improvement of leadership across the sector; infrastructure and facility improvement; health workforce planning and the social determinants of health.

Goal 3: An Educated, Innovative Citizenry

This goal seeks to ensure that people are empowered to define their identity, can sustain their livelihoods, living healthy lives and raising healthy families, developing a just society and economy, and playing an effective role in the politics and governance of their communities. The proposals deal with access to and quality of early childhood development; basic education and training, including foundation phase literacy

and numeracy, mother-tongue education, teacher development, improved leadership, management and governance and infrastructure. For the post school education and training sector, it addresses adult education and training, community colleges, technical and vocational education training, universities and research and innovation.

Goal 4: Vibrant, Cohesive Communities

This goal seeks to generate a shift from a focus on state-driven housing delivery to one that enables people to make their own decisions, build their own livable places and transform spatial patterns. The proposals deal with transformed human settlements, spatial planning and land use management, regional development, social infrastructure and community safety.

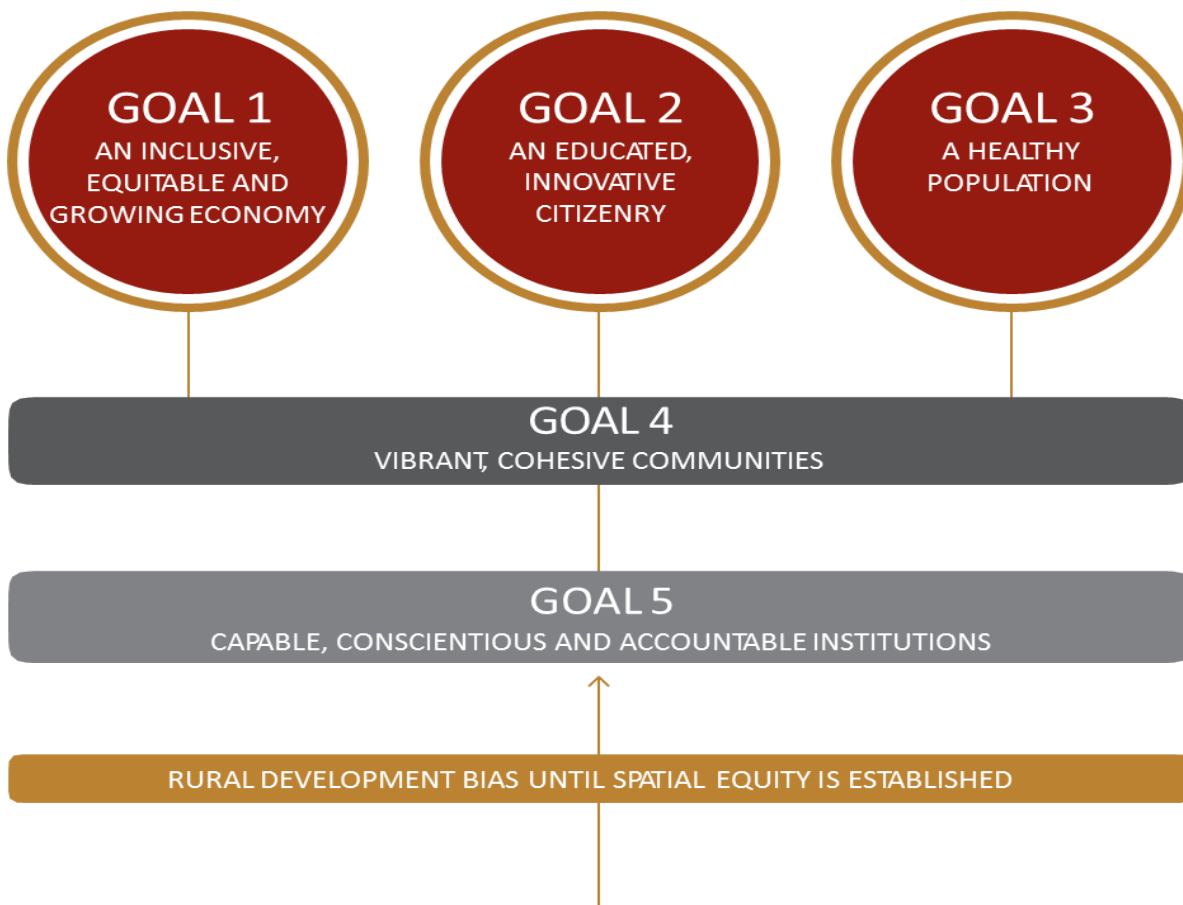
Goal 5: Capable, Conscientious and Accountable Institutions

This goal seeks to build capable, resilient and accountable institutions to champion rapid inclusive development. The proposals deal with the creation of capable provincial and local government; leadership renewal across society; citizen-centered development and multi-agency partnerships. Achievement of the vision is impossible without concurrent, systemic and continuous interaction between an inclusive and equitable economy, a healthy population, an educated, innovative citizenry, vibrant communities and capable, conscientious and accountable institutions. There are complex interrelations between the goals, as well as the objectives and strategic actions proposed in this plan.

Given that over 70% of the population is rural, the fortunes of the province are inherently bound up with the future of its rural areas. While urbanisation is an undeniable trend, we estimate that most of the population will still be outside of the metropolitan areas in 2030. The Eastern Cape is set to remain a rural province for the foreseeable future and therefore rural development is a key priority and has been integrated into all of the goal areas.

4.6 District Development Plan (DDP)

The overall purpose of the OR Tambo Development Plan (Vision 2030) is to articulate development priorities of the district between 2017 – 2030 and beyond. The priorities and interventions were crafted to help achieve desired NDP/PDP linked outcomes and are informed by various national and provincial policies such as NDP (2012), the Eastern Cape Provincial Development plan (2014), Eastern Cape Economic Development Plan (PEDS 2016) and Eastern Cape Infrastructure Plan (2016). Embraces a host of current and planned major developments and initiatives in District IDP for 2017-2022. Below are the 5 and strategic Pillars of the DDP.



2030 Vision: A prosperous, vibrant, innovative and people-centered district			
Vision achieved through the realization of 5 Strategic Goals, accelerated in the short to medium term by 5 District Catalytic Projects all driven by the following 3 Strategic Pillars and 3 Foundational Planks			
3 Strategic Pillars	Inclusive Economic Development • Primary Agriculture & Agro-industry (Wild Coast SEZ, Agri-parks, forestry) • Property Development & Land acquisition • Natural resource development and management aspects • Tourism (heritage, eco) • Creative Industries • Investment, trade and export support and promotion • Broadband roll-out • Localization • Oceans economy • Light manufacturing	Human Development • Education and Skills (Access to quality ECD; Quality basic education; Quality and relevant post-school education and training (adult education, technical and vocational education and training, and higher/university education) and community and public agency) • Strengthening health systems capacities through NHI • Mass Employment Programme • Poverty Eradication Programme (nutrition support etc) • Access to basic services	Infrastructure & Basic Services • N2 Wild Coast • Mzimvubu Multipurpose Scheme • Mthatha Airport & related air transport development • Harbour Development & related water transport development • Urban Development and Small Town revitalization (bulk, human settlement etc) • Water and sanitation • Waste Management • Irrigation and agro-logistics
	Constraints removal, project packaging and resource leveraging (investment partnerships)		
	Institutional Transformation – Governance and capacity of govt		
	IDP process alignment, consultation and stakeholder management		
3 Foundational Planks			

4.7 District Development Model (One plan)

Cabinet approved the DDM as an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes.

The DDM aims to improve integrated planning and delivery across the three spheres of government in a spatially targeted way focused on the 52 district and metropolitan spaces as convergence points for all of government and private sector investment. The envisaged integrated planning and delivery in relation to district and metropolitan spaces will be enabled by joint planning, budgeting and implementation processes.

The DDM aims to improve integrated planning and delivery across the three spheres of government in a spatially targeted way focused on the 52 district and metropolitan spaces as convergence points for all of government and private sector investment. The envisaged integrated planning and delivery in relation to district and metropolitan spaces will be enabled by joint planning, budgeting and implementation processes.

The DDM focusses on implementation of immediate priority projects, stabilisation of local government and long-term institutionalisation of integrated planning, budgeting and delivery anchored on the development and implementation of the “One Plan” in relation to each district and metropolitan space.

The DDM also focuses on building state capacity through the stabilization of Local Government with a view to improve cooperative governance, integrated planning and spatial transformation, and inclusive economic development where citizens are empowered to contribute and partner in development.

The DDM is anchored on the “One Plan”. The “One Plan” is defined as an intergovernmental plan setting out a 25-30 year long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery in relation to each of the 52 district and metropolitan spaces. This plan for each space is to be jointly developed and agreed to by all three spheres of government.

4.7.1 Critical Milestones

Short-Term: 1-2 Years (Establishment and Piloting)	Medium-Term: 2-5 Years (Institutionalization)	Long-Term: 20-30 Years (Sustainability)
Spatial Budgeting Principles incorporated into Government Planning, Budgeting and Reporting Cycle.	Spatial Budgeting Principles applied across all departments, entities and municipalities.	Spatial Budgeting Principles applied across all departments, entities and municipalities sustained
One Plans fully developed as per the process guidelines in relation to all the 52 districts and metropolitan spaces.	One Plans fully developed and implemented in relation to all 52 district and metropolitan spaces.	One Plans implemented and monitored, reviewed as necessary in relation to all 52 district and metropolitan spaces.
Enhancement of all 52 Profiles and Identification of immediate basic services and critical short-term interventions. One Plan Developed.	One Plans fully implemented in relation to all 52 district and metropolitan spaces.	One Plans implemented and monitored, reviewed as necessary in relation to all 52 district and metropolitan spaces.
Establishment DDM Political Committees, Technical Committees and Hubs in the three Pilots.	Functioning DDM Political Committees, Technical Committees and Hubs in relation to all 52 spaces.	Functioning DDM Political Committees, Technical Committees and Hubs sustained in relation to all 52 spaces.
Existing critical programmes and budgets (2020/21) utilised effectively to address immediate Local Government stabilization and service delivery (All municipalities): Economic recovery actions, bulk and reticulation alignment actions; labour intensive infrastructure delivery, etc.	Stabilisation interventions sustained, local government support and capacity building improved including shared services, performance and accountability improved within robust cooperative governance framework.	Sustainable municipalities and effective support and capacity building programmes
One Plans in Pilots influence future financial cycle (2021/22 onwards).	One Plans in relation to all 52 spaces influence government planning, budgeting and reporting cycle.	DDM embedded in the overall system, IGR programmatic approach
DDM Information Management System core module developed	DDM Information Management System fully functional and used across government	DDM Information Management System fully functional and used across government
Development of IGRF Act regulations to give effect to DDM institutionalisation	Implementation of IGRF Act regulations to give effect to DDM institutionalisation	Implementation of IGRF Act regulations to give effect to DDM institutionalisation

4.8 Back to Basics

The Mhlontlo Local Municipality has adopted the Back-to-Basics Programme local government. Immediate action must be taken by the municipality and government to make local government to deliver more efficiently on basic services including water and sanitation, electricity, human settlement and roads. The municipality has emphasized the need to deploy skilled and qualified staff into key municipal positions, strengthen accountability and political management. Government must also conduct a review of non-viable municipalities. The municipality must publicly and decisively deal with poor performance and corruption. We must be ever present amongst our people. We must serve our people with distinction not as merely an electoral act but as a matter of course. Constitution and other legislation spell out our responsibilities and tasks. Some municipalities perform well, and others don't. An acceptable level of performance means that municipalities must:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. This is the essence of our 'back to basics' approach.
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.
- Be well governed and demonstrate good governance and administration – cut wastage, spend public funds prudently, hire competent staff, ensure transparency accountability.
- Ensure sound financial management and accounting, and prudently manage resources to sustainably deliver services and bring development to communities.
- Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

The table below displays comparative ratings of your municipality over a three-year period:

Key Performance Areas (KPAs)	Ratings 2020/2021 IDP Assessment	Ratings 2021/2022 IDP Assessment	Ratings 2022/2023 IDP Assessment
KPA 1: Spatial Planning, Land, Human Settlements & Environmental Management	Medium	High	High
KPA 2: Service Delivery & Infrastructure Planning	Medium	Medium	Medium
KPA 3: Financial Planning & Budgets	High	High	High
KPA 4: Local Economic Development (LED)	High	High	High
KPA 5: Good Governance & Public Participation	High	High	High
KPA 6: Institutional Arrangements	High	High	High
Overall Rating	High	High	High

The table below displays comparative ratings of your municipality over a three-year period:

Key Performance Areas (KPAs)	Ratings 2020/2021 IDP Assessment	Ratings 2021/2022 IDP Assessment	Ratings 2022/2023 IDP Assessment
KPA 1: Spatial Planning, Land, Human Settlements & Environmental Management	Medium	High	High
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KPA 3: Financial Planning & Budgets	High	High	High
KPA 4: Local Economic Development (LED)	High	High	High
KPA 5: Good Governance & Public Participation	High	High	High
KPA 6: Institutional Arrangements	High	High	High
Overall Rating	High	High	High

Action Plan to address MEC Comments

MEC Comment	Action
KPA1: Spatial Planning, Land, Human Settlement and Environmental Management - Overall Rating HIGH	
- The municipality must expedite the process of developing municipal land audit report. - The municipality must have an operational Integrated Geo-Spatial Land Information System. - The municipality must reflect on the availability of an Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No. 39 of 2004. - The municipality must reflect on mechanisms to capacitate local communities on environmental issues.	- The municipality has appointed a service provider to conduct the land audit. A draft final report has been submitted to the municipality. - The municipality has appointed a service provider to advise the municipality on Geographic Information Systems.

• The municipality must appoint a dedicated environmental officer to implement environmental plans and programmes. • The municipality must develop and enforce environmental by - laws. • The municipality must develop environmental planning tools such as State of the Environment Reporting (SOER), Environmental Management Framework (EMFs), Coastal Management Plans (CMP), aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated Environmental Management Plans (EMPs).	
KPA 2: Service Delivery and Infrastructure Planning - Overall Rating MEDIUM	
• The municipality must incorporate roads planning in the three-year capital plan. • The municipality must reflect on the coastal zone management plan and establish coastal management committees. • The municipality must reflect on plans and budget for non-motorized roads facilities. • The municipality must reflect on the status of its Integrated Waste Management Plan (IWMP). • The municipality must appoint a designated waste management officer. • The municipality must develop and gazette waste management by-laws and reflect in the IDP. • The municipality must accelerate the process of the revision and endorsement of an IWMP by both MECs for COGTA and DEDEAT as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), No. 59 of 2008 • The municipality must develop and gazette waste management by-laws of illegal dumping and littering as prescribed within NEMWA, No. 59 of 2008. • The municipality must develop a trade effluent policy and budget for its operations and maintenance. • The municipality must establish a coordinated forum for waste management.	•

• The municipality must develop a community safety plan. • The municipality must align its Spatial Development Framework (SDF) with the Disaster Risk Assessment and provide evidence in the IDP. • The municipality must develop emergency procurement measures to expedite spending of funds during an emergency. • The municipality must develop and adopt disaster management by-laws. • The municipality must reflect on the electricity backlog. • The municipality must develop a 3 Year Capital Plan that is inclusive of electricity planning. •	
KPA 3: Financial Planning and Budgets - Overall Rating HIGH	
• The municipality must develop a financial plan and align it to the IDP as required by section 26(h) of MSA and Treasury Regulations. • The municipality must reflect on the management and reporting of its conditional grants according to DoRA requirements. • The municipality must develop a billing system to bill consumers monthly as per norms and standards of revenue management. • The municipality must reflect on IDP budget and grants allocated and disclose budget and grants received from the District Municipality. • The municipality must publish the property valuation roll in its website and reflect in the IDP.	
KPA 4: Local Economic Development (LED) - Overall Rating HIGH	
• No comments on LED	
KPA 5: Good Governance and Public Participation - Overall Rating HIGH	
• The municipality must indicate whether the recommendations of the previous years IDP assessments were taken into account through the implementation of the IDP Assessment Action Plan. • The municipality must demonstrate mechanisms for stakeholder mobilization.	

• The municipality must develop ward based plans that inform the IDP throughout the municipality. • The municipality must engage in inter-municipal planning programmes and reflect in the IDP. • The municipality must develop an institutionalised complaint management system and reflect in the IDP. • The municipality must establish a legal service office or unit and reflect in the IDP. • The municipality must reflect on the findings on predetermined objectives and compliance issues. • The municipality must adopt an audit action plan and attach in the IDP. • The municipality must develop, adopt and gazetted applicable by - laws. • The municipality must establish a functional and effective Monitoring and Evalaution (M&E) System/Unit.	
KPA 6: Institutional Arrangements - Overall Rating HIGH	
• The municipality must indicate the filled and vacant posts per department. • The municipality must indicate critical and scarce skills. • The municipal IDP must reflect on compliance with Occupational Health and Safety prescriptions. • The municipality must develop a disaster recovery plan and its implementation. • The municipal IDP must reflect mechanisms for proper records keeping. •	

Action Plan to address MEC Comments

MEC Comment	Action
KPA1: Spatial Planning, Land, Human Settlement and Environmental Management - Overall Rating HIGH	
• The municipality must expedite the process of developing municipal land audit report. • The municipality must have an operational Integrated Geo-Spatial Land Information System. • The municipality must reflect on the availability of an Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No. 39 of 2004. • The municipality must reflect on mechanisms to capacitate local communities on environmental issues. • The municipality must appoint a dedicated environmental officer to implement environmental plans and programmes. • The municipality must develop and enforce environmental by - laws. • The municipality must develop environmental planning tools such as State of the Environment Reporting (SOER), Environmental Management Framework (EMFs), Coastal Management Plans (CMP), aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated Environmental Management Plans (EMPs).	•
KPA 2: Service Delivery and Infrastructure Planning - Overall Rating MEDIUM	
• The municipality must incorporate roads planning in the three-year capital plan. • The municipality must reflect on the coastal zone management plan and establish coastal management committees. • The municipality must reflect on plans and budget for non-motorized roads facilities.	•

• The municipality must reflect on the status of its Integrated Waste Management Plan (IWMP). • The municipality must appoint a designated waste management officer. • The municipality must develop and gazette waste management by-laws and reflect in the IDP. • The municipality must accelerate the process of the revision and endorsement of an IWMP by both MECs for COGTA and DEDEAT as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), No. 59 of 2008 • The municipality must develop and gazette waste management by-laws of illegal dumping and littering as prescribed within NEMWA, No. 59 of 2008. • The municipality must develop a trade effluent policy and budget for its operations and maintenance. • The municipality must establish a coordinated forum for waste management. • The municipality must develop a community safety plan. • The municipality must align its Spatial Development Framework (SDF) with the Disaster Risk Assessment and provide evidence in the IDP. • The municipality must develop emergency procurement measures to expedite spending of funds during an emergency. • The municipality must develop and adopt disaster management by-laws. • The municipality must reflect on the electricity backlog. • The municipality must develop a 3 Year Capital Plan that is inclusive of electricity planning. •	
KPA 3: Financial Planning and Budgets - Overall Rating HIGH	
• The municipality must develop a financial plan and align it to the IDP as required by section 26(h) of MSA and Treasury Regulations.	

• The municipality must reflect on the management and reporting of its conditional grants according to DoRA requirements. • The municipality must develop a billing system to bill consumers monthly as per norms and standards of revenue management. • The municipality must reflect on IDP budget and grants allocated and disclose budget and grants received from the District Municipality. • The municipality must publish the property valuation roll in its website and reflect in the IDP. •	
KPA 4: Local Economic Development (LED) - Overall Rating HIGH	
• No comments on LED	
KPA 5: Good Governance and Public Participation - Overall Rating HIGH	
• The municipality must indicate whether the recommendations of the previous years IDP assessments were taken into account through the implementation of the IDP Assessment Action Plan. • The municipality must demonstrate mechanisms for stakeholder mobilization. • The municipality must develop ward based plans that inform the IDP throughout the municipality. • The municipality must engage in inter-municipal planning programmes and reflect in the IDP. • The municipality must develop an institutionalised complaint management system and reflect in the IDP. • The municipality must establish a legal service office or unit and reflect in the IDP. • The municipality must reflect on the findings on predetermined objectives and compliance issues. • The municipality must adopt an audit action plan and attach in the IDP. • The municipality must develop, adopt and gazetted applicable by - laws.	•

• The municipality must establish a functional and effective Monitoring and Evaluation (M&E) System/Unit. •	
KPA 6: Institutional Arrangements - Overall Rating HIGH	
• The municipality must indicate the filled and vacant posts per department. • The municipality must indicate critical and scarce skills. • The municipal IDP must reflect on compliance with Occupational Health and Safety prescriptions. • The municipality must develop a disaster recovery plan and its implementation. • The municipal IDP must reflect mechanisms for proper records keeping. •	•

MEC Comment	Action
KPA1: Spatial Planning, Land, Human Settlement and Environmental Management - Overall Rating HIGH	
• The municipality must expedite the process of developing municipal land audit report. • The municipality must have an operational Integrated Geo-Spatial Land Information System. • The municipality must reflect on the availability of an Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environment Management: Air Quality Act, No. 39 of 2004. • The municipality must reflect on mechanisms to capacitate local communities on environmental issues. • The municipality must appoint a dedicated environmental officer to implement environmental plans and programmes. • The municipality must develop and enforce environmental by - laws.	

The municipality must develop environmental planning tools such as State of the Environment Reporting (SOER), Environmental Management Framework (EMFs), Coastal Management Plans (CMP), aquatic ecosystem, ecological infrastructure, wetlands bioregional plans and associated Environmental Management Plans (EMPs).	
KPA 2: Service Delivery and Infrastructure Planning - Overall Rating MEDIUM	
- The municipality must incorporate roads planning in the three-year capital plan. - The municipality must reflect on the coastal zone management plan and establish coastal management committees. - The municipality must reflect on plans and budget for non-motorized roads facilities. - The municipality must reflect on the status of its Integrated Waste Management Plan (IWMP). - The municipality must appoint a designated waste management officer. - The municipality must develop and gazette waste management by-laws and reflect in the IDP. - The municipality must accelerate the process of the revision and endorsement of an IWMP by both MECs for COGTA and DEDEAT as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), No. 59 of 2008 - The municipality must develop and gazette waste management by-laws of illegal dumping and littering as prescribed within NEMWA, No. 59 of 2008. - The municipality must develop a trade effluent policy and budget for its operations and maintenance.	- The waste management was reviewed and adopted by the council it was forwarded to the office of the MEC still waiting for response. - The post of the management officer was filled as per the departmental organogram. - Currently we have gazetted waste management however now it is the process of review bylaws that will be finalized 2024/2025 - We are following on both offices for responses. - The current waste bylaws cover illegal dumping however the planned reviewed process shall also cover it as stated above. - As part of IWMP implementation it shall be established - The municipality has planned to establish the community safety plan 2024/2025 financial year and has already employed community safety Cor-Ordinator. - The municipality is in process of developing draft disaster by law for public participation purpose that shall happen in 2024/2025 financial year

• The municipality must establish a coordinated forum for waste management. • The municipality must develop a community safety plan. • The municipality must align its Spatial Development Framework (SDF) with the Disaster Risk Assessment and provide evidence in the IDP. • The municipality must develop emergency procurement measures to expedite spending of funds during an emergency. • The municipality must develop and adopt disaster management by-laws. • The municipality must reflect on the electricity backlog. • The municipality must develop a 3 Year Capital Plan that is inclusive of electricity planning. •	
KPA 3: Financial Planning and Budgets - Overall Rating HIGH	
• The municipality must develop a financial plan and align it to the IDP as required by section 26(h) of MSA and Treasury Regulations. • The municipality must reflect on the management and reporting of its conditional grants according to DoRA requirements. • The municipality must develop a billing system to bill consumers monthly as per norms and standards of revenue management. • The municipality must reflect on IDP budget and grants allocated and disclose budget and grants received from the District Municipality. • The municipality must publish the property valuation roll in its website and reflect in the IDP.	
KPA 4: Local Economic Development (LED) - Overall Rating HIGH	
• No comments on LED	
KPA 5: Good Governance and Public Participation - Overall Rating HIGH	

- The municipality must indicate whether the recommendations of the previous years IDP assessments were taken into account through the implementation of the IDP Assessment Action Plan.
- The municipality must demonstrate mechanisms for stakeholder mobilization.
- The municipality must develop ward based plans that inform the IDP throughout the municipality.
- The municipality must engage in inter-municipal planning programmes and reflect in the IDP.
- The municipality must develop an institutionalised complaint management system and reflect in the IDP.
- The municipality must establish a legal service office or unit and reflect in the IDP.
- The municipality must reflect on the findings on predetermined objectives and compliance issues.
- The municipality must adopt an audit action plan and attach in the IDP.
- The municipality must develop, adopt and gazetted applicable by - laws.
- The municipality must establish a functional and effective Monitoring and Evaluation (M&E) System/Unit.

Sikwayini Rural Water Supply Phase 2, Mthonjeni/
Engxangxasini Water Supply, Nyandeni Water Supply

KPA 6: Institutional Arrangements - Overall Rating HIGH

- The municipality must indicate the filled and vacant posts per department. - The municipality must indicate critical and scarce skills. - The municipal IDP must reflect on compliance with Occupational Health and Safety prescriptions. - The municipality must develop a disaster recovery plan and its implementation. - The municipal IDP must reflect mechanisms for proper records keeping.	Total number of approved posts is 319 while 196 posts are filled. Office of the municipal manager have 20 approved posts and 10 posts filled. Corporate services have 59 approved posts and 33 filled posts. Infrastructure and planning have 41 approved posts while have 21 filled posts. Local Economic Development have 22 approved posts and 12 filled posts. Budget and Treasury have 47 approved posts and 35 filled posts. Community services have 130 approved posts and 85 posts filled.
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4.9 Previous IDP Assessment

4.9.1 Issues Raised During 2018/2019 – 2022/2023 IDP Assessment

KPA	RATING 2018/19	RATING 2019/20	RATING 2020/21	RATING 2021/22	RATING 2022/23	RATING 2023/24
Spatial Development Framework	High	High	High	High	High	High
Service Delivery	High	High	High	Medium	Medium	Medium
Financial Viability	High	High	High	High	High	High
Local Economic Development	High	High	High	High	High	High
Good Governance, IGR & Public Participation	High	High	High	High	High	High
Institutional Arrangements	High	High	Medium	High	High	High
Overall Rating	High	High	High	High	High	High

Action Plan

KPA	Challenges	Responsible Person	Timeframe
Service Delivery	- The municipality must use RRAMS and must be trained. - unit to support in coordinating forums towards roads planning. - Disaster management plan to not stated in the IDP. - Disaster management by-laws not available	Senior Manager Infrastructure Service Delivery	30 June 2022

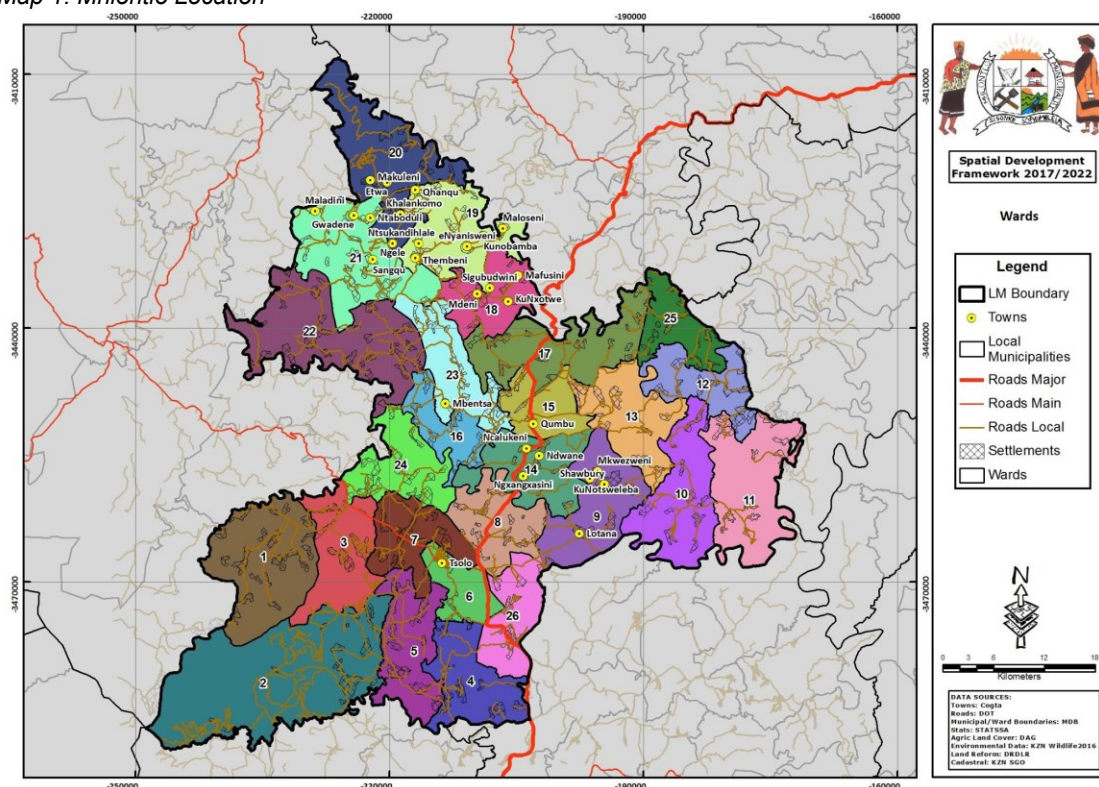
CHAPTER TWO: SITUATIONAL ANALYSIS

5. Description of the Locality

5.1 Location and Physical Attribution

It is bordered by King Sabata Dalindyebo Local Municipality to the South, Nyandeni Local Municipality to the East, both under OR Tambo District Municipality, Umzimvubu Local Municipality to the North, and Ntabankulu Local Municipality to the North East both under Alfred Nzo District Municipality and Elundini Local Municipality to the West which is under Joe Gqabi District Municipality. The Municipal Departments and Council Chambers are located in Qumbu with satellite offices in Tsolo. An official in a level of an Assistant Manager has been dedicated to manage the satellite offices in Tsolo.

Map 1: Mhlontlo Location



Source: Map Data 2017 AgriGIS

Mhlontlo Local Municipality was established in terms of Section 12 of the Local Government: Municipal Structures Act (Act 117 of 1998). As a result of this act, to Transitional Council, Qumbu TLC and Tsolo TLC and their respective Transitional council were integrated to form one municipality-Mhlontlo Local Municipality. It is one of the five municipalities that constitutes OR Tambo District Municipality which falls under the Province of the Eastern Cape. The municipal area covers 2,826km² and has a population density of 68,2901people per square km².

6. Demography

"Demographics", or "population characteristics", includes analysis of the population of a region. Distributions of values within a demographic variable, and across households, as well as trends over time are of interest.

In this section, an overview is provided of the demography of the Mhlontlo Local Municipality and all its neighboring regions, O.R. Tambo District Municipality, Eastern Cape Province and South Africa as a whole.

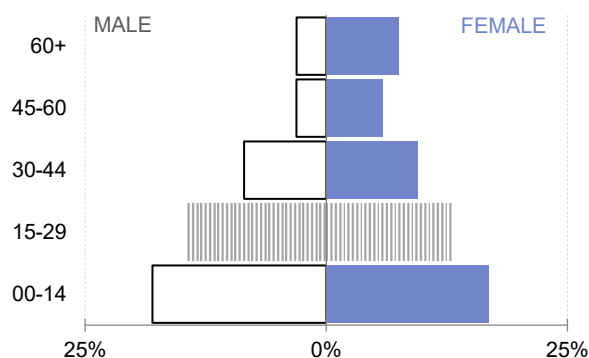
6.1 Total Population

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

Growth in population annual % change

	2022	10 year avg.
Mhlontlo	0.6%	0.3%
National Total	1.3%	1.5%

Population pyramid: 2022

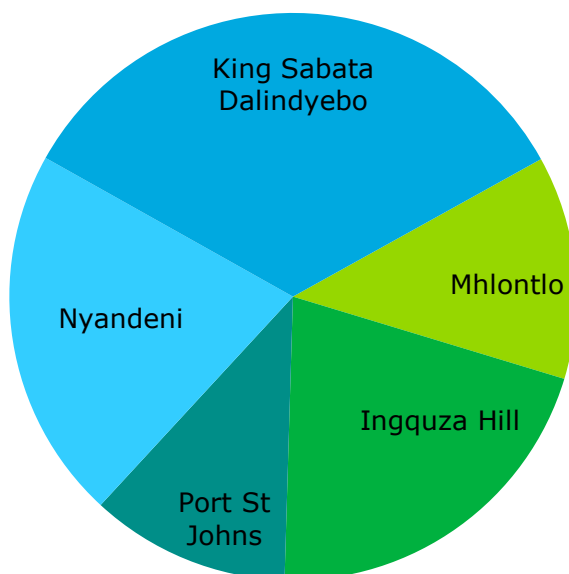


Source: South Africa Regional eXplorer v2404.

With 199 000 people, the Mhlontlo Local Municipality housed 0.3% of South Africa's total population in 2022. Between 2012 and 2022 the population growth averaged 0.3% per annum which is significantly lower than the growth rate of South Africa as a whole (1.50%). Compared to O.R. Tambo's average annual growth rate (1.03%), the growth rate in Mhlontlo's population at 0.13% was significantly lower than that of the district municipality.

CHART 1: TOTAL POPULATION – MHLONTLO AND THE REST OF THE OR TAMBO, 2021 [PERCENTAGE]

Total population O.R.Tambo District Municipality, 2021



Source: IHS Markit Regional eXplorer version 2257

When compared to other regions, the Mhlontlo Local Municipality accounts for a total population of 199,000, or 12.7% of the total population in the O.R. Tambo District Municipality, with the King Sabata Dalindyebo being the most populous region in the O.R. Tambo District Municipality for 2021. The ranking in terms of the size of Mhlontlo compared to the other regions remained the same between 2011 and 2021. In terms of its share the Mhlontlo Local Municipality was significant smaller in 2021 (12.7%) compared to what it was in 2011 (13.9%). When looking at the average annual growth rate, it is noted that Mhlontlo ranked lowest (relative to its peers in terms of growth) with an average annual growth rate of 0.2% between 2011 and 2021.

6.2 Population Projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Mhlontlo's population is projected to grow at an average annual rate of 0.3% from 199 000 in 2022 to 206 000 in 2026.

TABLE 2: POPULATION PROJECTIONS – MHLONTLO, OR TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2021 – 2026 [Numbers Percentage]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
2022	199,000	1,570,000	7,470,000	61,100,000	12.7%	2.7%	0.33%
2023	201,000	1,580,000	7,550,000	61,900,000	12.7%	2.7%	0.32%
2024	202,000	1,600,000	7,630,000	62,700,000	12.6%	2.7%	0.32%
2025	204,000	1,620,000	7,710,000	63,500,000	12.6%	2.6%	0.32%
2026	206,000	1,630,000	7,780,000	64,300,000	12.6%	2.6%	0.32%
Average Annual growth							
2022-2026	0.77%	0.98%	1.02%	1.29%			

Source: IHS Global Insight 2022

The population projection of Mhlontlo Local Municipality shows an estimated average annual growth rate of 0.3% between 2022 and 2026. The average annual growth rate in the population over the projection period for O.R. Tambo District Municipality, Eastern Cape Province and South Africa is 1.0%, 1.0% and 1.3% respectively. The Eastern Cape Province is estimated to have an average growth rate of 1.0% which is very similar than that of the Mhlontlo Local Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is very similar than that of Mhlontlo's projected growth rate.

CHART 2: POPULATION PYRAMID – MHLONTLO LOCAL MUNICIPALITY, 2022 VS 2026 [percentage]

The population pyramid reflects a projected change in the structure of the population from 2022 and 2026. The differences can be explained as follows:

- In 2022, there is a significantly larger share of young working age people between 20 and 34 (23.7%), compared to what is estimated in 2026 (21.8%). This age category of young working age population will decrease over time.
- The fertility rate in 2026 is estimated to be slightly higher compared to that experienced in 2022.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (33.2%) in 2026 when compared to 2021 (35.3%).

In 2022, the female population for the 20 to 34 years age group amounts to 11.6% of the total female population while the male population group for the same age amounts to 12.1% of the total male population. In 2026, the male working age population at 11.2% still exceeds that of the female population working age population at 10.6%, although both are at a lower level compared to 2022.

6.3 Population by population group, Gender and Age

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

TABLE 3: POPULATION BY GENDER – MHLONTLO AND THE REST OF THE OR TAMBO DISTRICT MUNICIPALITY, 2022 [NUMBER]

	Male	Female	Total
Mhlontlo	93,110	104,706	197,816
Ingquza Hill	152,307	170,487	322,794
Port St Johns	81,880	94,984	176,864
Nyandeni	153,938	176,381	330,318
King Sabata Dalindyebo	245,883	279,129	525,012
O.R. Tambo	727,117	825,688	1,552,805

Source: IHS Global Insight 2022

Mhlontlo Local Municipality's male/female split in population was 88.9 males per 100 females in 2021. The Mhlontlo Local Municipality has significantly more females (52.93%) than males, when compared to a typical stable population. This is most probably an area with high male out migration to look for work elsewhere. In total there were 105 000 (52.93%) females and 93 100 (47.07%) males. This is different from the O.R. Tambo District Municipality as a whole where the female population counted 826 000 which constitutes 53.17% of the total population of 1.55 million.

TABLE 4: POPULATION BY POPULATION GROUP, GENDER AND AGE – MHLONTLO LOCAL MUNICIPALITY, 2021 [NUMBER]

	African		White		Coloured	
	Female	Male	Female	Male	Female	Male
00-04	10,800	11,700	12	20	33	35
05-09	10,900	11,600	22	18	22	3
10-14	11,900	12,600	23	20	11	23
15-19	10,700	12,000	31	25	33	26
20-24	7,800	8,810	21	16	22	32
25-29	7,540	7,890	25	21	18	27
30-34	7,400	7,040	29	19	17	7
35-39	6,280	5,440	7	16	6	0
40-44	4,310	3,410	23	9	10	16
45-49	3,760	2,480	18	16	15	22
50-54	3,690	1,610	15	24	17	18
55-59	4,120	1,720	12	15	23	19
60-64	4,660	1,820	17	15	5	0
65-69	3,200	1,550	10	18	5	11
70-74	2,300	1,070	8	14	2	2
75+	4,550	1,600	36	11	18	5
Total	104,000	92,300	310	277	257	244

Source: IHS Global Insight 2022

In 2021, the Mhlontlo Local Municipality's population consisted of 99.20% African (196 000), 0.30% White (587), 0.25% Colored (501) and 0.25% Asian (490) people.

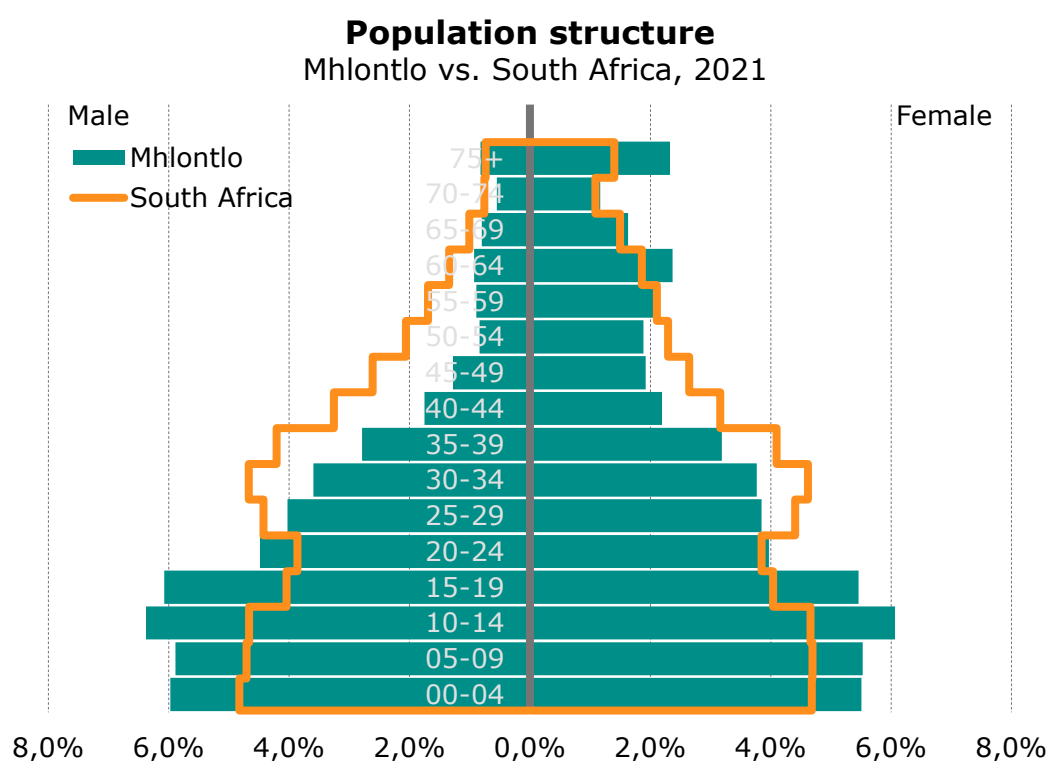
The largest share of population is within the babies and kids (0-14 years) age category with a total number of 69 900 or 35.3% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 25.2%, followed by the teenagers and youth (15-24 years) age category with 39 500 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 14 400 people, as reflected in the population pyramids below.

6.4 Population Pyramid

Definition: A population pyramid is a graphic representation of the population categorised by gender and age, for the specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right hand-side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the African population group representing 99.2% of the Mhlontlo Local Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Mhlontlo's population structure of 2019 to that of South Africa.

CHART 3: POPULATION PYRAMID – MHLONTLO LOCAL MUNICIPALITY VS SOUTH AFRICA, 2021
[PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

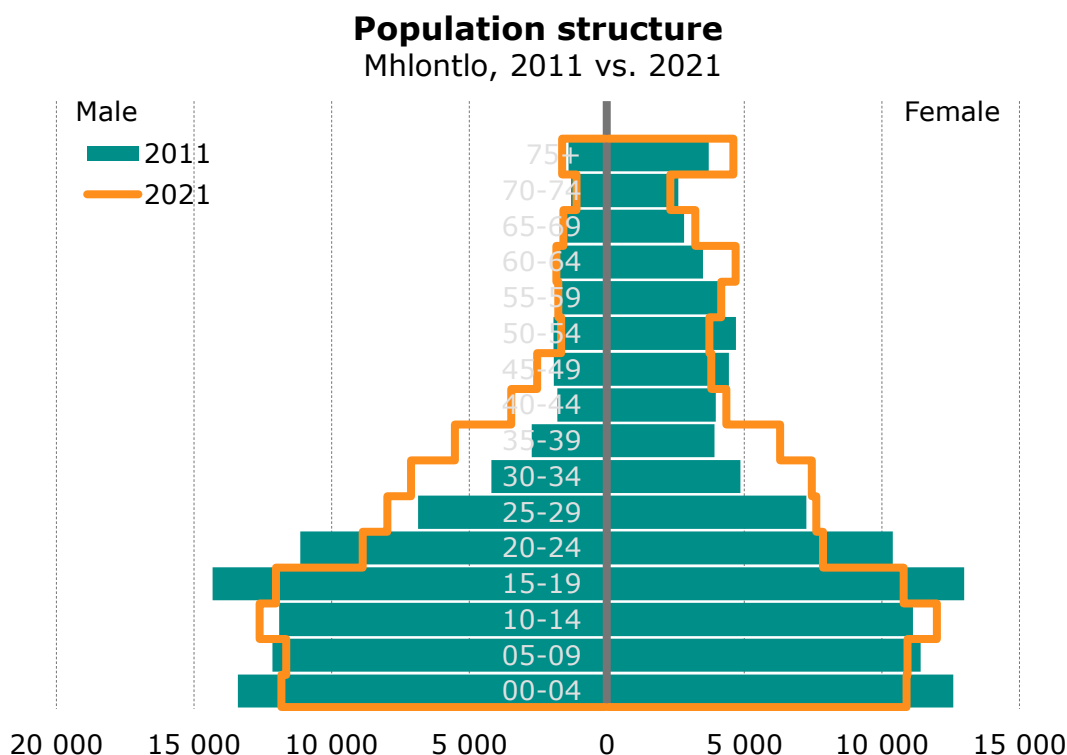
By comparing the population pyramid of the Mhlontlo Local Municipality with the national age structure, the most significant differences are:

- There is a significant smaller share of young working age people - aged 20 to 34 (23.7%) - in Mhlontlo, compared to the national picture (25.8%).
- The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities.
- Fertility in Mhlontlo is significantly higher compared to South Africa as a whole.
- Spatial policies changed since 1994.

The share of children between the ages of 0 to 14 years is significantly larger (35.3%) in Mhlontlo compared to South Africa (28.2%). Demand for expenditure on schooling as percentage of total budget within Mhlontlo Local Municipality will therefore be higher than that of South Africa.

CHART 4: POPULATION PYRAMID – MHLONTLO LOCAL MUNICIPALITY, 2011 VS 2021

[PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

When comparing the 2011 population pyramid with the 2021 pyramid for the Mhlontlo Local Municipality, some interesting differences are visible:

- In 2011, there were a slightly smaller share of young working age people - aged 20 to 34 (22.9%) - compared to 2021 (23.7%).
- Fertility in 2011 was significantly higher compared to that of 2021.
- The share of children between the ages of 0 to 14 years is significantly larger in 2011 (37.3%) compared to 2021 (35.3%).
- Life expectancy is increasing.

In 2021, the female population for the 20 to 34 years age group amounted to 11.6% of the total female population while the male population group for the same age amounted to 11.4% of the total male population. In 2011 the male working age population at 12.1% still exceeds that of the female population working age population at 11.6%.

6.5 Number of Households by Population Group

Definition: A household is either a group of people who live together and provide themselves jointly with food and or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categories a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2021, the Mhlontlo Local Municipality comprised of 46 000 households. This equates to an average annual growth rate of 0.13% in the number of households from 2011 to 2021. With an average annual growth rate of 0.15% in the total population, the average household

size in the Mhlontlo Local Municipality is by implication increasing. This is confirmed by the data where the average household size in 2011 increased from approximately 4.3 individuals per household to 4.3 persons per household in 2021.

TABLE 5: NUMBER OF HOUSEHOLDS – MHLONTLO, OR TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2011 – 2021 [NUMBER PERCENTAGE]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
2012	45,500	315,000	1,730,000	14,600,000	14.5%	2.6%	0.31%
2013	45,400	318,000	1,750,000	14,900,000	14.3%	2.6%	0.30%
2014	45,300	320,000	1,760,000	15,200,000	14.2%	2.6%	0.30%
2015	45,700	326,000	1,790,000	15,600,000	14.0%	2.6%	0.29%
2016	46,400	334,000	1,830,000	16,000,000	13.9%	2.5%	0.29%
2017	47,300	343,000	1,880,000	16,300,000	13.8%	2.5%	0.29%
2018	47,600	348,000	1,900,000	16,400,000	13.7%	2.5%	0.29%
2019	46,400	341,000	1,870,000	16,400,000	13.6%	2.5%	0.28%
2020	45,200	334,000	1,840,000	16,400,000	13.5%	2.5%	0.28%
2021	46,000	342,000	1,880,000	16,600,000	13.5%	2.5%	0.28%
2022	46,100	342,300	1,900,000	16,700,000	13.5%	2.5%	0.28%
Average Annual growth							
2012-2022	0.13%	0.96%	0.93%	1.51%			

Source: IHS Global Insight 2022

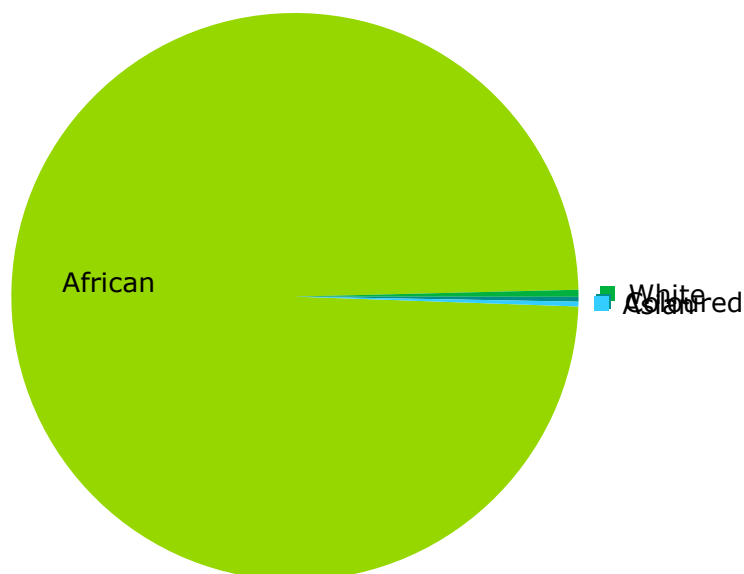
Relative to the district municipality, the Mhlontlo Local Municipality had a lower average annual growth rate of 0.13% from 2011 to 2021. In contrast, the province had an average annual growth rate of 0.93% from 2011. The South Africa had a total of 16.6 million households, with a growth rate of 1.51%, thus growing at a higher rate than the Mhlontlo.

The composition of the households by population group consists of 99.1% which is ascribed to the African population group with the largest number of households by population group. The White population group had a total composition of 0.4% (ranking second). The Coloured population group had a total composition of 0.3% of the total households. The smallest population group by households is the Asian population group with only 0.3% in 2021.

CHART 5: NUMBER OF HOUSEHOLDS BY POPULATION GROUP – MHLONTLO LOCAL MUNICIPALITY, 2021 [PERCENTAGE]

Number of Households by Population group

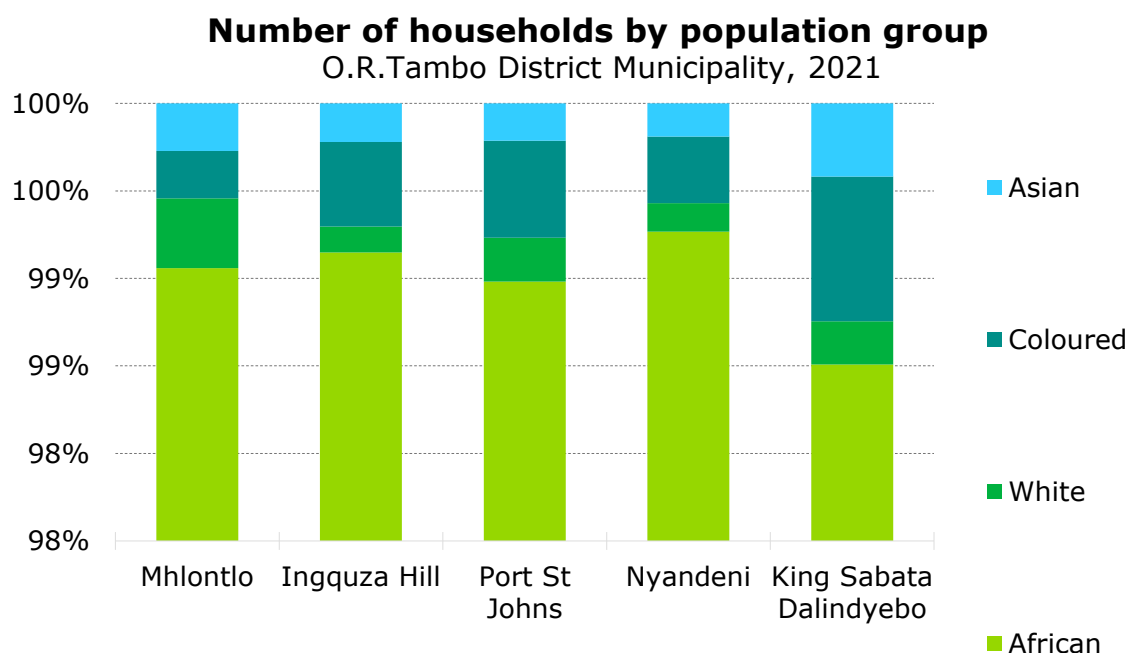
Mhlontlo, 2021



Source: IHS Markit Regional eXplorer version 2257

The growth in the number of African headed households was on average 0.10% per annum between 2012 and 2022, which translates in the number of households increasing by 462 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2012 and 2022 at 5.79%. The average annual growth rate in the number of households for all the other population groups has increased with 0.12%.

CHART 6: NUMBER OF HOUSEHOLDS BY POPULATION GROUP – MHLONTLO LOCAL MUNICIPALITY AND THE REST OF THE OR TAMBO, 2021, [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

6.6 HIV+ and Aids Estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

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

TABLE 6: NUMBER OF HIV+ PEOPLE – MHLONTLO, OR TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2011 – 2021, [NUMBER AND PERCENTAGE]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
2011	20,700	152,000	732,000	6,480,000	13.6%	2.8%	0.32%
2012	20,800	155,000	746,000	6,630,000	13.4%	2.8%	0.31%
2013	21,000	158,000	759,000	6,770,000	13.3%	2.8%	0.31%
2014	21,200	160,000	772,000	6,910,000	13.2%	2.7%	0.31%
2015	21,400	163,000	786,000	7,050,000	13.1%	2.7%	0.30%
2016	21,600	165,000	799,000	7,200,000	13.1%	2.7%	0.30%
2017	21,900	168,000	815,000	7,360,000	13.0%	2.7%	0.30%
2018	22,200	171,000	830,000	7,530,000	13.0%	2.7%	0.29%
2019	22,500	174,000	847,000	7,710,000	13.0%	2.7%	0.29%
2020	22,900	177,000	863,000	7,900,000	13.0%	2.7%	0.29%
2021	23,300	179,000	879,000	8,090,000	13.0%	2.6%	0.29%

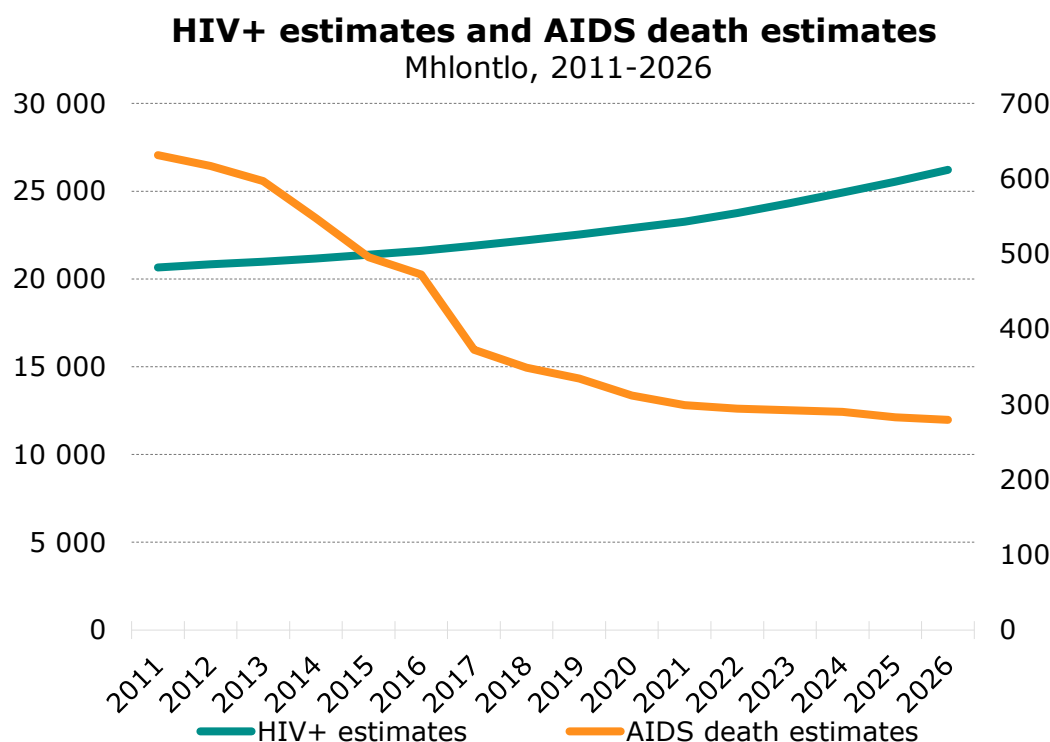
Average Annual growth

2011-2021	1.20%	1.67%	1.85%	2.24%
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Source: IHS Global Insight 2020

In 2021, 23 300 people in the Mhlontlo Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.20% since 2011, and in 2021 represented 11.76% of the local municipality's total population. The O.R. Tambo District Municipality had an average annual growth rate of 1.67% from 2011 to 2021 in the number of people infected with HIV, which is higher than that of the Mhlontlo Local Municipality. The number of infections in the Eastern Cape Province increased from 732,000 in 2011 to 879,000 in 2021. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2011 to 2021 with an average annual growth rate of 2.24%.

CHART 7: AIDS PROFILE AND FORECAST – MHLONTLO LOCAL MUNICIPALITY, 2011 TO 2026 [NUMBERS]



Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 631 in 2011 and 299 for 2021. This number denotes a decrease from 2011 to 2021 with a high average annual rate of -7.21% (or -332 people). For the year 2021, they represented 0.15% of the total population of the entire local municipality.

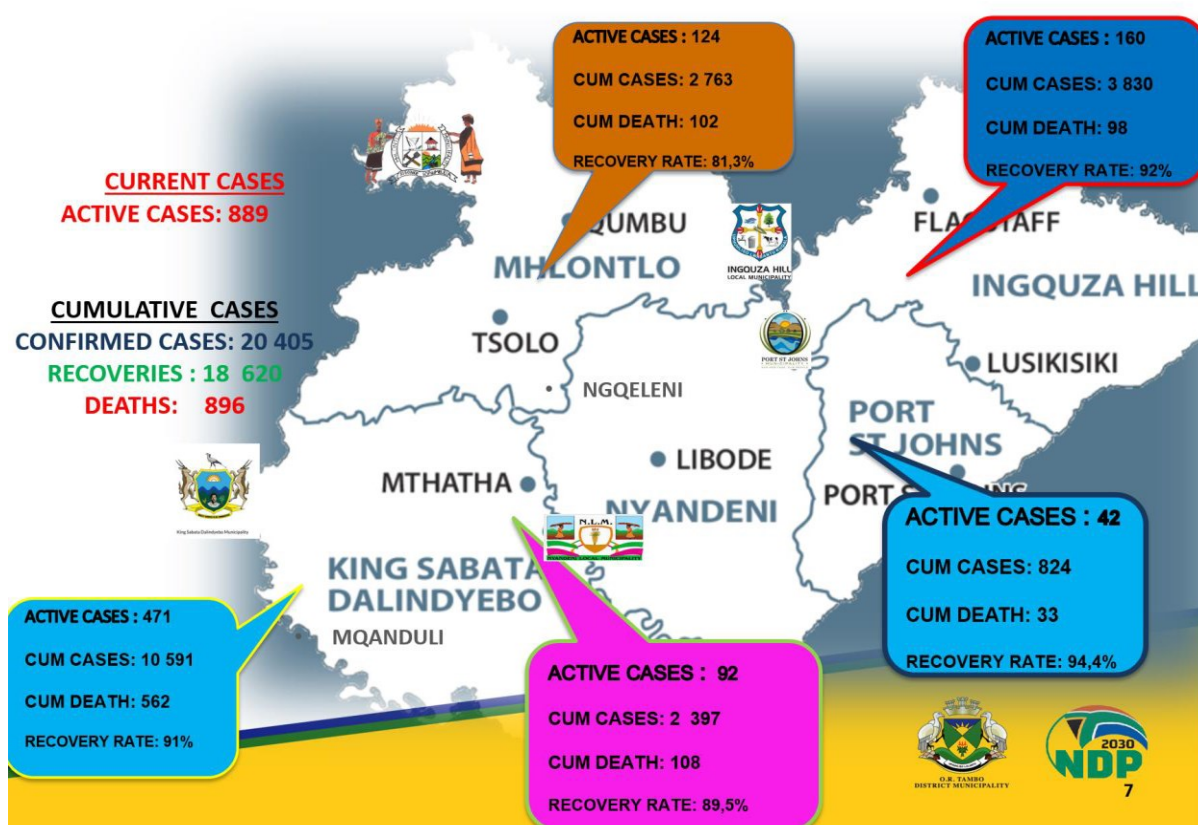
6.7 COVID-19 19 Pandemic

COVID-19 is the name given by the World Health Organization (WHO) on February 11, 2020, for the disease caused by the novel **coronavirus** SARS-CoV2. It started in Wuhan, China in late 2019 and has since spread worldwide. **COVID-19** is an acronym that stands for coronavirus disease of 2019.

Current evidence suggests that transmission of SARS-CoV-2 occurs primarily between people through direct, indirect, or close contact with infected people through infected secretions such as saliva and respiratory secretions, or through their respiratory droplets, which are expelled when an infected person coughs, sneezes, talks or sings.

6.7.1 COVID 19 RESURGENCE SECOND WAVE

CURRENT COVID-19 BURDEN AS AT 12 JANUARY 2021



7. Economy

The economic state of Mhlontlo Local Municipality is put in perspective by comparing it on a spatial level with its neighbouring locals, O.R. Tambo District Municipality, Eastern Cape Province and South Africa.

The Mhlontlo Local Municipality does not function in isolation from O.R. Tambo, Eastern Cape Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

7.1 Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states.

Definition: Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies.

GDP-R can be measured using either current or constant prices, where the current prices measure the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE 7: GROSS DOMESTIC PRODUCT (GDP) – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2011 – 2021 [R BILLIONS, CURRENT PRICES]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
2011	3.2	27.4	255.4	3,327.0	11.8%	1.27%	0.10%
2012	3.6	30.4	283.4	3,566.4	11.8%	1.27%	0.10%
2013	3.8	32.7	305.7	3,868.6	11.8%	1.26%	0.10%
2014	4.1	35.2	326.3	4,133.9	11.7%	1.26%	0.10%
2015	4.4	38.5	352.9	4,420.8	11.5%	1.26%	0.10%
2016	4.7	41.3	373.2	4,759.6	11.4%	1.26%	0.10%
2017	5.0	44.8	400.4	5,078.2	11.2%	1.26%	0.10%
2018	5.2	47.5	420.2	5,348.6	11.0%	1.25%	0.10%
2019	5.4	50.1	436.0	5,613.7	10.8%	1.24%	0.10%
2020	5.3	49.9	426.6	5,556.9	10.7%	1.25%	0.10%
2021	5.9	55.6	473.5	6,225.4	10.5%	1.24%	0.09%

Source: IHS Global Insight 2020

With a GDP of R 5.85 billion in 2021 (up from R 3.24 billion in 2011), the Mhlontlo Local Municipality contributed 10.53% to the O.R. Tambo District Municipality GDP of R 55.6 billion in 2021 increasing in the share of the O.R. Tambo from 11.83% in 2011. The Mhlontlo Local Municipality contributes 1.24% to the GDP of Eastern Cape Province and 0.09% the GDP of South Africa which had a total GDP of R 6.23 trillion in 2021 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2011 when it contributed 0.10% to South Africa, but it is lower than the peak of 0.10% in 2012.

TABLE 8: GROSS DOMESTIC PRODUCT (GDP) – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2011 – 2021 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total
2011	1.7%	1.9%	3.3%	3.2%
2012	1.6%	0.8%	2.0%	2.4%
2013	0.3%	1.0%	1.4%	2.5%
2014	1.2%	1.5%	0.7%	1.4%
2015	1.5%	2.4%	1.0%	1.3%
2016	0.3%	2.0%	0.8%	0.7%
2017	0.4%	1.6%	0.5%	1.2%
2018	0.3%	2.3%	1.1%	1.5%
2019	0.0%	1.7%	0.1%	0.3%
2020	-6.4%	-4.7%	-6.5%	-6.3%
2021	3.9%	5.1%	5.8%	4.9%
Average Annual growth 2011-2021	0.28%	1.33%	0.65%	0.95%

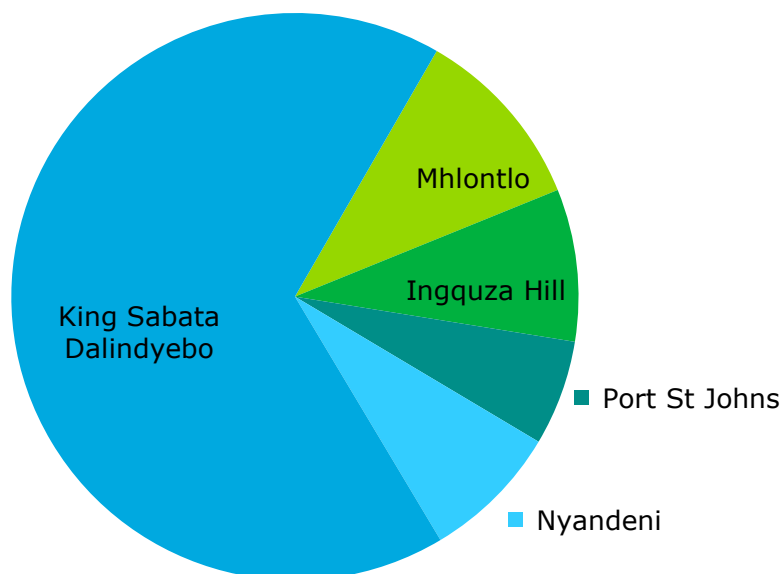
Source: IHS Global Insight 2020

In 2021, the Mhlontlo Local Municipality achieved an annual growth rate of 3.91% which is a significant lower GDP growth than the Eastern Cape Province's 5.79%, but is lower than that of South Africa, where the 2021 GDP growth rate was 4.91%. Similar to the short-term growth rate of 2021, the longer-term average growth rate for Mhlontlo (0.28%) is also significantly lower than that of South Africa (0.95%).

CHART 8: GROSS DOMESTIC PRODUCT (GDP) – MHLONTLO LOCAL MUNICIPALITY AND THE REST OF OR TAMBO DISTRICT, 2021 [PERCENTAGE]

Gross Domestic Product (GDP)

O.R.Tambo District Municipality, 2021



Source: IHS Markit Regional eXplorer version 2257

The Mhlontlo Local Municipality had a total GDP of R 5.85 billion and in terms of total contribution towards O.R. Tambo District Municipality the Mhlontlo Local Municipality ranked second relative to all the regional economies to total O.R. Tambo District Municipality GDP. This ranking in terms of size compared to other regions of Mhlontlo remained the same since 2011. In terms of its share, it was in 2021 (10.5%) significant smaller compared to what it was in 2011 (11.8%). For the period 2011 to 2021, the average annual growth rate of 0.3% of Mhlontlo was the third relative to its peers in terms of growth in constant 2010 prices.

TABLE 9: GROSS DOMESTIC PRODUCT (GDP) – REGIONS WITHIN OR TAMBO DISTRICT MUNICIPALITY, 2011 TO 2021, SHARE AND GROWTH

	2021 (Current prices)	Share of district municipality	2011 (Constant prices)	2021 (Constant prices)	Average Annual growth
Mhlontlo	5.85	10.53%	4.11	4.23	0.28%
Ingquza Hill	4.83	8.68%	3.56	3.45	-0.32%
Port St Johns	3.34	6.00%	2.43	2.43	0.00%
Nyandeni	4.38	7.87%	2.96	3.18	0.72%
King Sabata Dalindyebo	37.20	66.91%	21.78	26.49	1.98%

Source: IHS Global Insight 2020

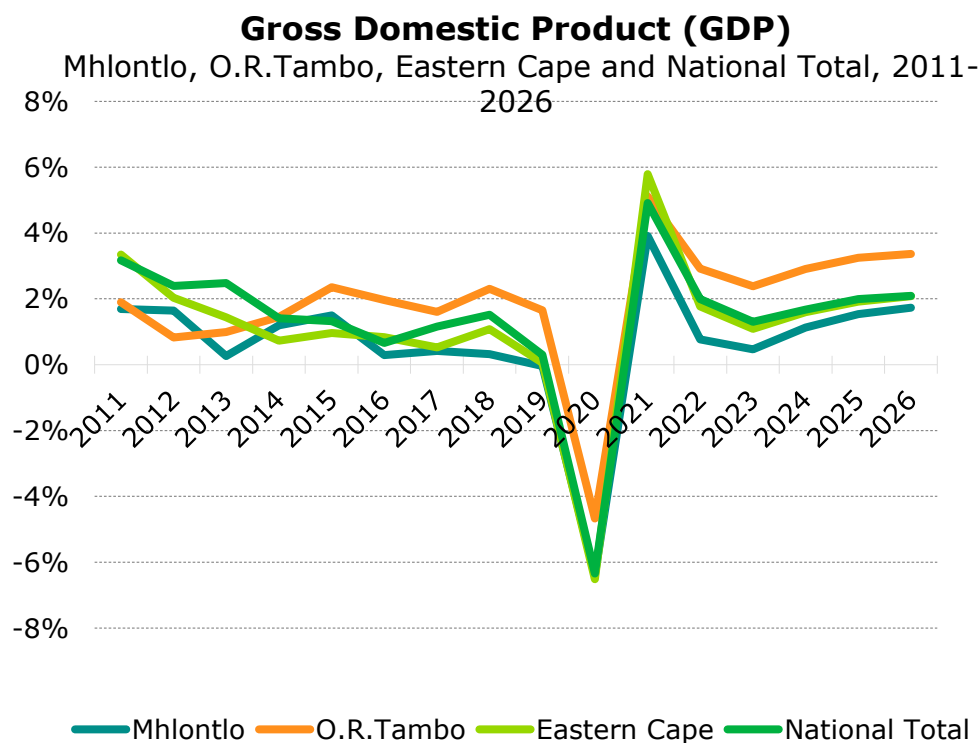
King Sabata Dalindyebo had the highest average annual economic growth, averaging 1.98% between 2011 and 2021, when compared to the rest of the regions within O.R. Tambo District Municipality. The Nyandeni Local Municipality had the second highest average annual growth rate of 0.72%. Ingquza Hill Local Municipality had the lowest average annual growth rate of -0.32% between 2011 and 2021.

7.1.1. Economic Growth Forecast

It is expected that Mhlontlo Local Municipality will grow at an average annual rate of 1.13% from 2021 to

2026. The average annual growth rate in the GDP of O.R. Tambo District Municipality and Eastern Cape Province is expected to be 2.96% and 1.69% respectively. South Africa is forecasted to grow at an average annual growth rate of 1.81%, which is higher than that of the Mhlontlo Local Municipality.

TABLE 10: GROSS DOMESTIC PRODUCT (GDP) – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2011 TO 2026, [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



Source: IHS Markit Regional eXplorer version 2257

In 2026, Mhlontlo's forecasted GDP will be an estimated R 4.47 billion (constant 2010 prices) or 9.7% of the total GDP of O.R. Tambo District Municipality. The ranking in terms of size of the Mhlontlo Local Municipality will remain the same between 2021 and 2026, with a contribution to the O.R. Tambo District Municipality GDP of 9.7% in 2026 compared to the 10.6% in 2021. At a 1.13% average annual GDP growth rate between 2021 and 2026, Mhlontlo ranked the fourth compared to the other regional economies.

TABLE 11: GROSS DOMESTIC PRODUCT (GDP) – REGIONS WITHIN THE OR TAMBO DISTRICT MUNICIPALITY, 2011 TO 2026, SHARE AND GROWTH

	2026 (Current prices)	Share of district municipality	2011 (Constant prices)	2026 (Constant prices)	Average Annual growth
Mhlontlo	7.76	9.85%	4.11	4.47	0.56%
Ingquza Hill	6.37	8.08%	3.56	3.64	0.15%
Port St Johns	4.54	5.76%	2.43	2.64	0.57%
Nyandeni	6.00	7.61%	2.96	3.52	1.17%
King Sabata Dalindyebo	54.11	68.69%	21.78	31.75	2.54%

Source: IHS Global Insight 2020

7.2 Gross Value Added by Region (GVA-R)

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

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

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

TABLE 12: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2021 [R BILLIONS, CURRENT PRICES]

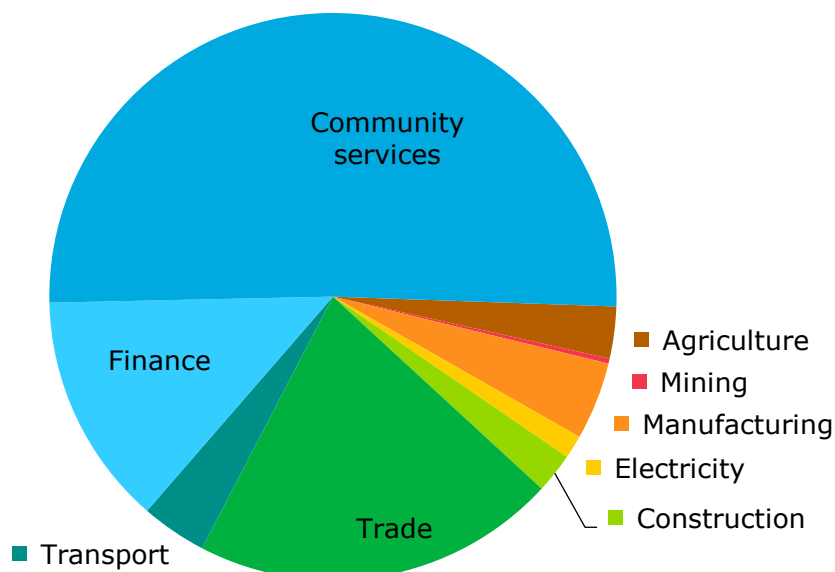
	Mhlontlo	O.R.Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
Agriculture	0.2	0.6	8.2	152.8	26.8%	1.94%	0.10%
Mining	0.0	0.1	0.7	474.9	14.6%	2.22%	0.00%
Manufacturing	0.2	2.2	55.1	729.8	10.9%	0.43%	0.03%
Electricity	0.1	2.9	9.2	171.7	2.4%	0.77%	0.04%
Construction	0.1	1.0	11.0	141.0	12.3%	1.11%	0.09%
Trade	1.1	10.2	75.8	751.3	10.9%	1.47%	0.15%
Transport	0.2	1.9	27.3	397.8	10.4%	0.73%	0.05%
Finance	0.7	11.4	93.4	1,320.5	6.2%	0.76%	0.05%
Community services	2.7	20.8	141.9	1,432.9	13.1%	1.92%	0.19%
Total Industries	5.4	51.2	422.6	5,572.6	10.5%	1.27%	0.10%

Source: IHS Global Insight 2022

In 2021, the community services sector is the largest within Mhlontlo Local Municipality accounting for R 2.73 billion or 50.9% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Mhlontlo Local Municipality is the trade sector at 20.8%, followed by the finance sector with 13.3%. The sector that contributes the least to the economy of Mhlontlo Local Municipality is the mining sector with a contribution of R 15.4 million or 0.29% of the total GVA.

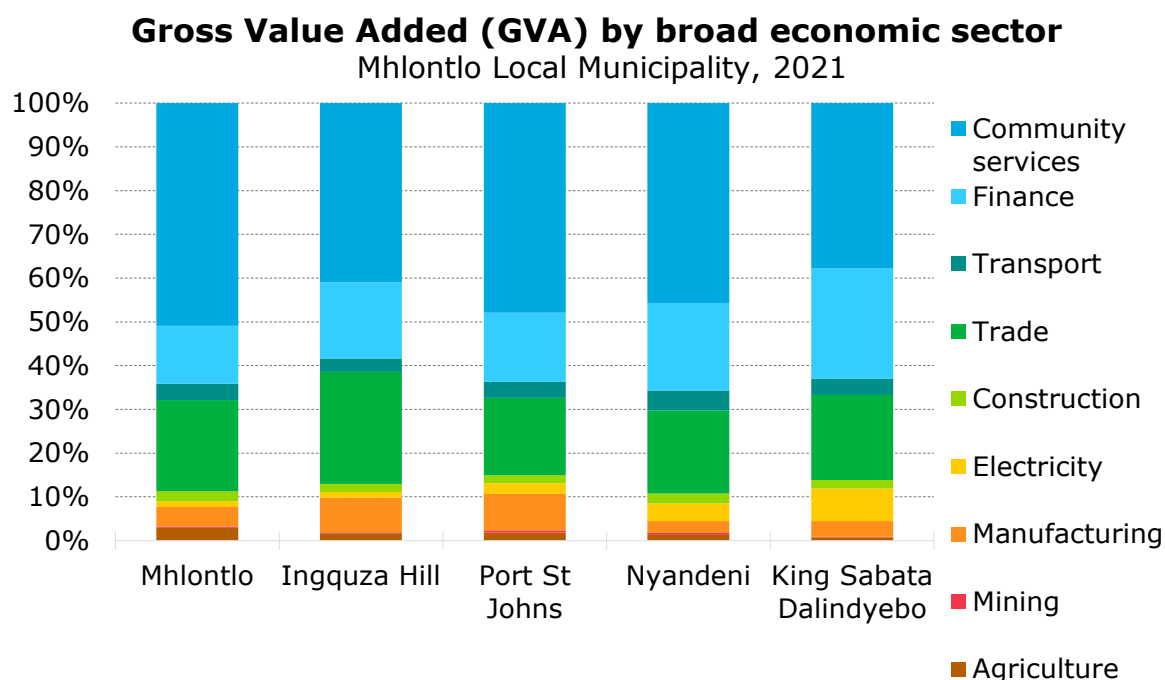
CHART 9: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2021, [PERCENTAGE COMPOSITION]

Gross Value Added (GVA) by broad economic sector Mhlontlo Local Municipality, 2021



Source: IHS Markit Regional eXplorer version 2257

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the O.R. Tambo District Municipality, the King Sabata Dalindyebo contributes the most community services towards its own GVA, with 62.80%, relative to the other regions within O.R. Tambo District Municipality. The King Sabata Dalindyebo contributed R 34.6 billion or 67.56% to the GVA of O.R. Tambo District Municipality. The King Sabata Dalindyebo also contributes the most the overall GVA of O.R. Tambo District Municipality.



Source: IHS Markit Regional eXplorer version 2257

7.2.1 Historical Economic Growth

For the period 2021 and 2011, the GVA in the finance sector had the highest average annual growth rate in Mhlontlo at 2.28%. The industry with the second highest average annual growth rate is the community services sector averaging at 0.54% per year. The electricity sector had an average annual growth rate of -1.82%, while the construction sector had the lowest average annual growth of -2.77%. Overall, a growth existed for all the industries in 2021 with an annual growth rate of 3.56% since 2020.

TABLE 13: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2011, 2016, 2021 [R MILLIONS 2010 CONSTANT PRICE]

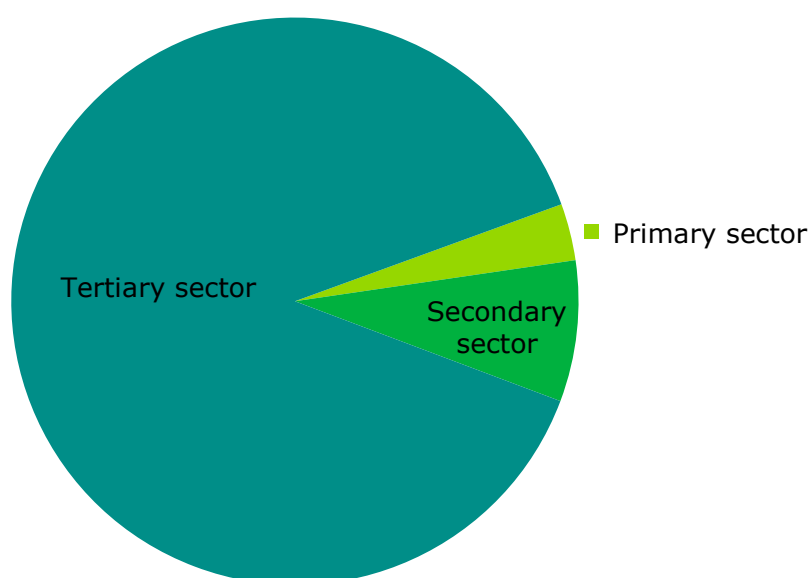
	2011	2016	2021	Average Annual growth
Agriculture	91.3	76.6	83.9	-0.85%
Mining	13.5	14.4	12.1	-1.10%
Manufacturing	183.5	182.9	172.2	-0.64%
Electricity	36.1	31.9	30.1	-1.82%
Construction	127.3	136.2	96.1	-2.77%
Trade	772.3	842.3	756.3	-0.21%
Transport	177.3	190.5	169.2	-0.47%
Finance	431.7	515.3	541.0	2.28%
Community services	1,931.6	1,980.3	2,038.3	0.54%
Total Industries	3,764.7	3,970.4	3,899.1	0.35%

Source: IHS Global Insight 2022

The tertiary sector contributes the most to the Gross Value Added within the Mhlontlo Local Municipality at 88.7%. This is significantly higher than the national economy (70.0%). The secondary sector contributed a total of 8.0% (ranking second), while the primary sector contributed the least at 3.2%.

CHART 11: GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2021, [PERCENTAGE]

Gross Value Added (GVA) by aggregate sector Mhlontlo Local Municipality, 2021



Source: IHS Markit Regional eXplorer version 2257

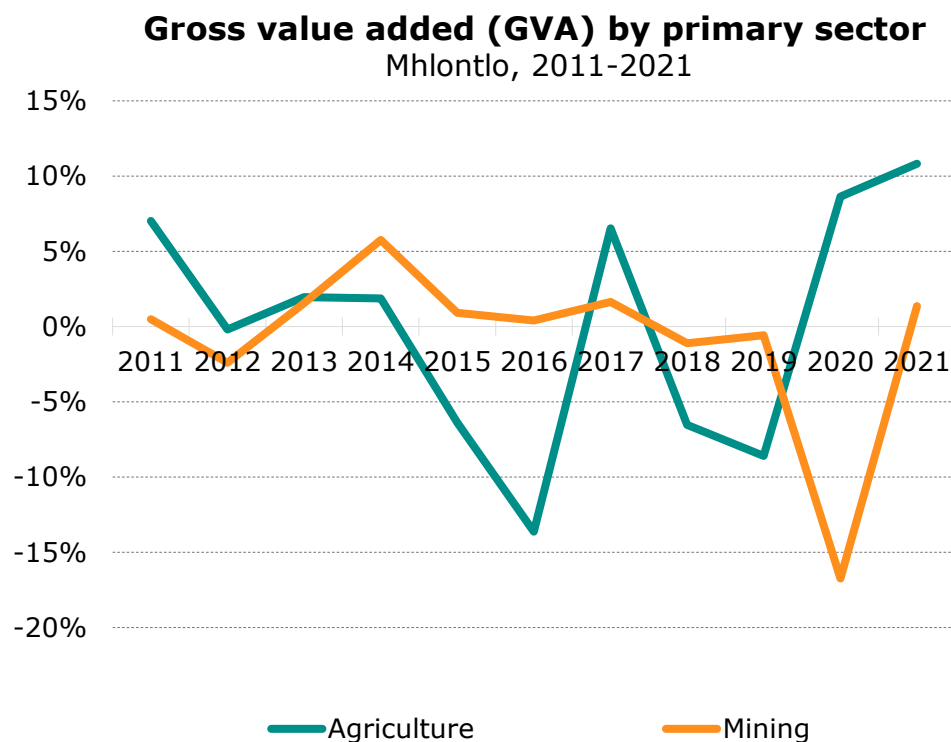
The following is a breakdown of Gross Value Added (GVA) by aggregate economic sector:

7.2.1.1 Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector.

The following chart represents the average growth rate in the GVA for both of these sectors in Mhlontlo Local Municipality from 2011 to 2021.

CHART 12: GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR – MHLONTLO, 2011 – 2021, [ANNUAL PERCENTAGE CHANGE]



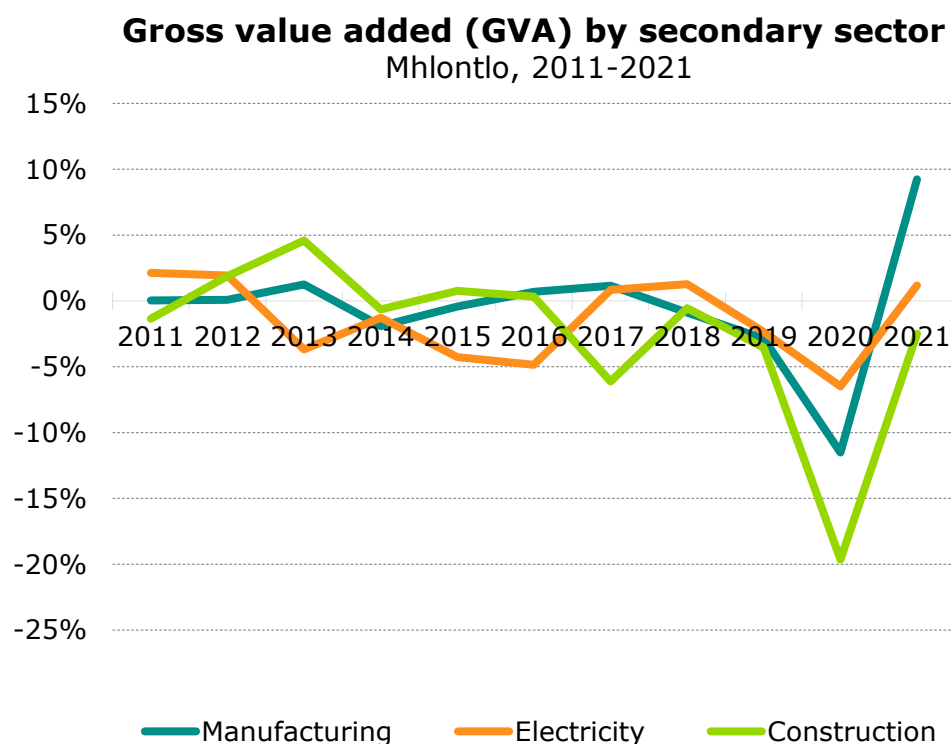
Source: IHS Markit Regional eXplorer version 2257

Between 2011 and 2021, the agriculture sector experienced the highest growth in 2021 with an average growth rate of 10.8%. The mining sector reached its highest point of growth of 5.8% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -13.6%, while the mining sector reaching its lowest point of growth in 2020 at -16.7%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

7.2.1.2 Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Mhlontlo Local Municipality from 2011 to 2021.

CHART 13: GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR – MHLONTLO, 2011 – 2021 [ANNUAL PERCENTAGE CHANGE]



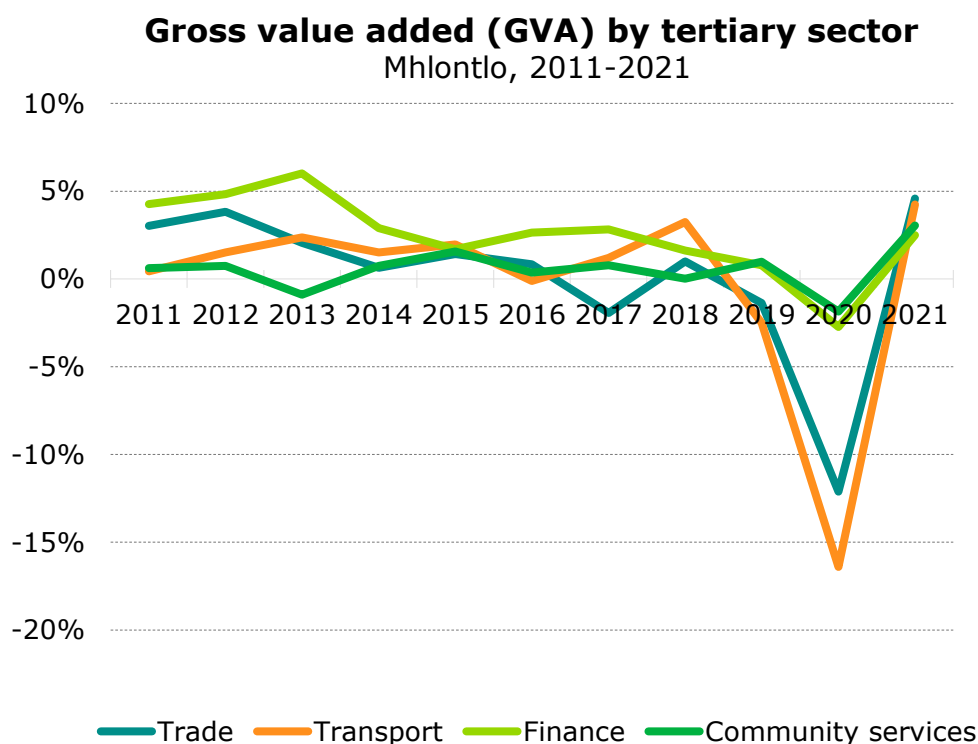
Source: IHS Markit Regional eXplorer version 2257

Between 2011 and 2021, the manufacturing sector experienced the highest growth in 2021 with a growth rate of 9.2%. The construction sector reached its highest growth in 2013 at 4.6%. The manufacturing sector experienced its lowest growth in 2020 of -11.5%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -19.6% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2011 at 2.1%, while it recorded the lowest growth of -6.5% in 2020.

7.2.1.3 Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Mhlontlo Local Municipality from 2011 to 2021.

CHART 14: GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR – MHLONTLO, 2011 – 2021, [ANNUAL PERCENTAGE CHANGE]



Source: IHS Markit Regional eXplorer version 2257

The trade sector experienced the highest growth in 2021 with a growth rate of 4.6%. It is evident for the transport sector that the highest growth rate also existed in 2021 at 4.2% which is lower than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2013 when it grew by 6.0% and recorded the lowest growth rate in 2020 at -2.7%. The Trade sector also had the lowest growth rate in 2020 at -12.1%. The community services sector, which largely consists of government, experienced its highest growth in 2021 with 3.0% and the lowest growth rate in 2020 with -1.9%.

7.2.2 Sector Growth Forecast

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g., finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

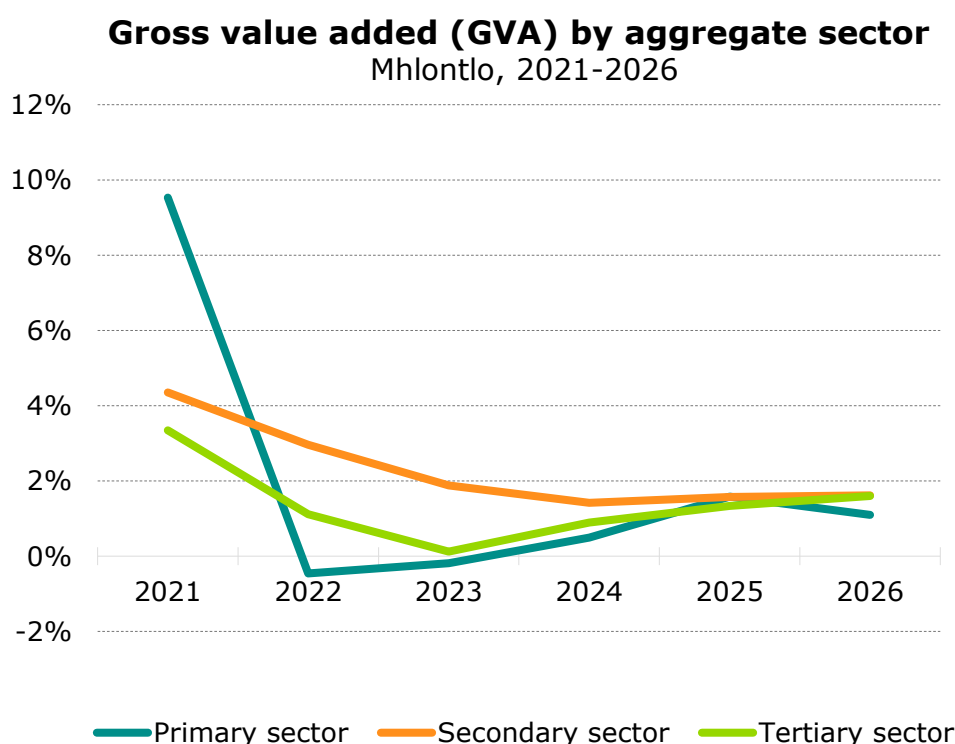
TABLE 14: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2021 TO 2026, [R MILLIONS, CONSTANT 2010 PRICES]

	2021	2022	2023	2024	2025	2026	Average Annual growth
Agriculture	83.9	83.2	83.4	84.0	85.6	86.8	0.67%
Mining	12.1	12.4	12.0	11.9	11.8	11.7	-0.70%
Manufacturing	172.2	177.4	179.5	181.3	183.3	185.2	1.47%
Electricity	30.1	30.6	31.0	31.3	31.9	32.7	1.69%
Construction	96.1	99.2	102.5	104.9	107.2	109.7	2.69%
Trade	756.3	773.5	785.1	798.7	810.5	823.5	1.72%
Transport	169.2	171.3	172.9	174.9	178.0	181.5	1.42%
Finance	541.0	549.2	555.0	565.0	578.3	592.9	1.85%
Community services	2,038.3	2,049.8	2,035.2	2,041.3	2,061.0	2,087.8	0.48%
Total Industries	3,899.1	3,946.6	3,956.4	3,993.1	4,047.6	4,111.9	1.07%

Source: IHS Global Insight 2022

The construction sector is expected to grow fastest at an average of 2.69% annually from R 96.1 million in Mhlontlo Local Municipality to R 110 million in 2026. The community services sector is estimated to be the largest sector within the Mhlontlo Local Municipality in 2026, with a total share of 50.8% of the total GVA (as measured in current prices), growing at an average annual rate of 0.5%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -0.70%.

TABLE 15: GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2021 – 2026, [ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



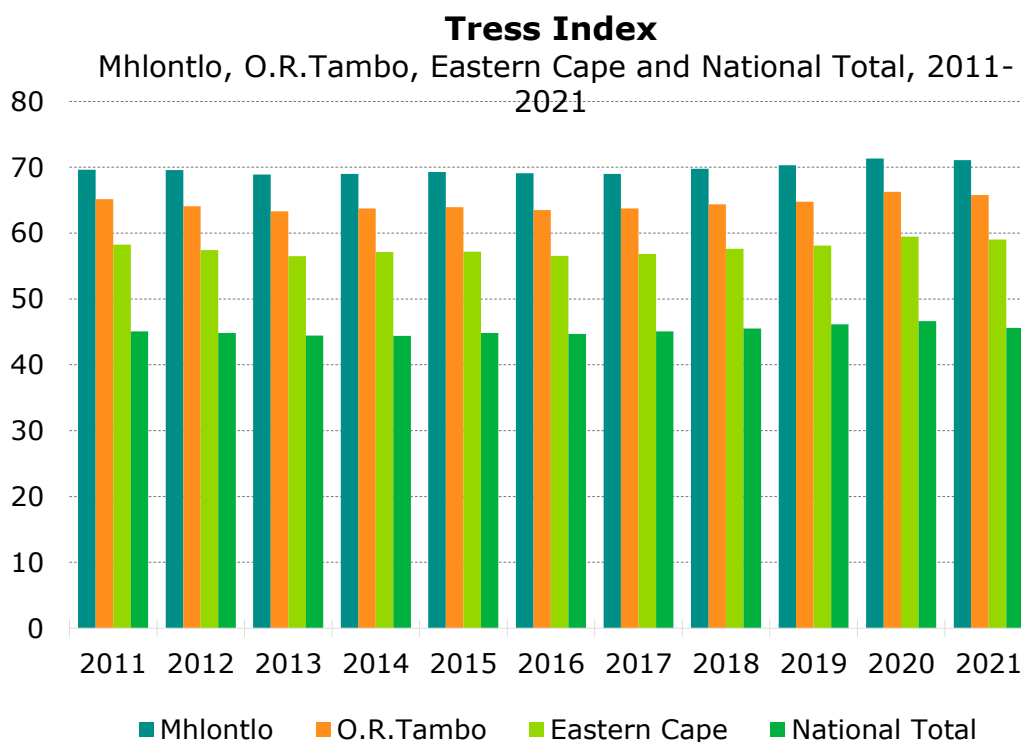
Source: IHS Markit Regional eXplorer version 2257

The Primary sector is expected to grow at an average annual rate of 0.50% between 2021 and 2026, with the Secondary sector growing at 1.89% on average annually. The Tertiary sector is expected to grow at an average annual rate of 1.01% for the same period.

7.3 Tress Index

Definition: The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

CHART 15: TRESS INDEX – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTALS, 2011 – 2021, [NUMBERS]



Source: IHS Markit Regional eXplorer version 2257

In 2021, Mhlontlo's Tress Index was estimated at 71.1 which are higher than the 65.8 of the district municipality and higher than the 65.8 of the provinces. This implies that - on average - Mhlontlo Local Municipality is less diversified in terms of its economic activity spread than the province's economy.

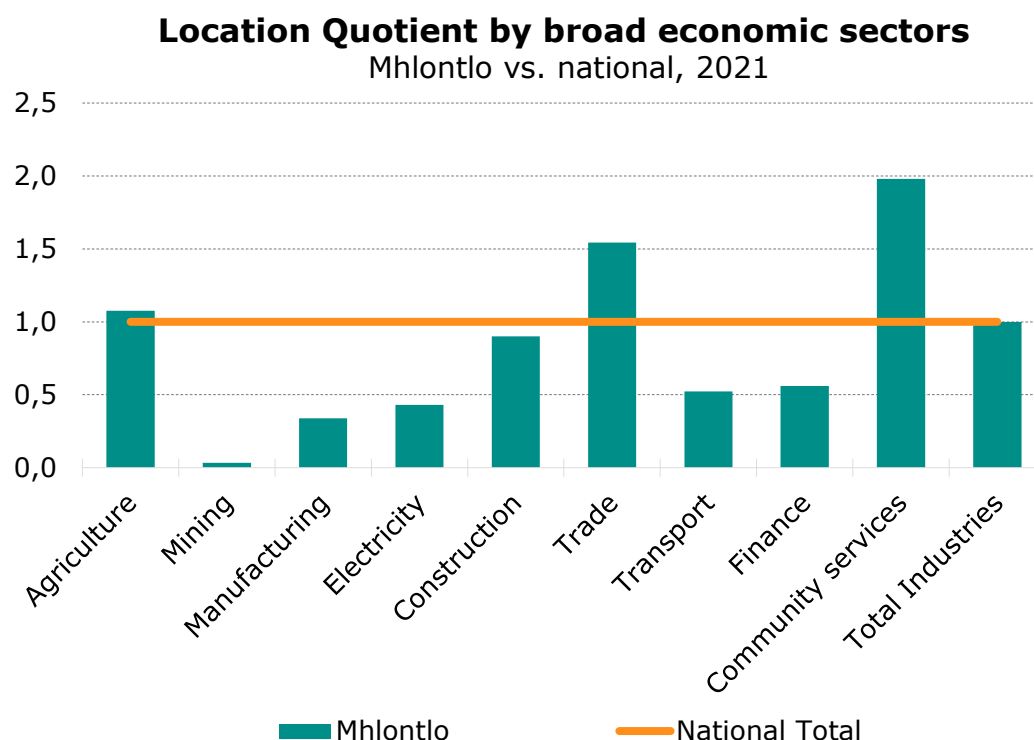
The Mhlontlo Local Municipality has a concentrated community services sector.

7.4 Location Quotient

Definition: A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

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

CHART 16: LOCATION QUOTIENT BY BROAD ECONOMIC SECTORS – MHLONTLO LOCAL MUNICIPALITY AND SOUTH AFRICA, 2021, [NUMBERS]



Source: IHS Markit Regional eXplorer version 2257

For 2021 Mhlontlo Local Municipality has a very large comparative advantage in the community services sector. The trade sector also has a very large comparative advantage. The agriculture also has a comparative advantage when comparing it to the South Africa economy, although less prominent. The Mhlontlo Local Municipality has a comparative disadvantage when it comes to the mining and manufacturing sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. Unfortunately, the Mhlontlo Local Municipality area currently does not have a lot of mining activity, with an LQ of only 0.0336.

8. Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e., people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

TABLE 16: WORKING AGE POPULATION IN MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2011 AND 2021 [NUMBER]

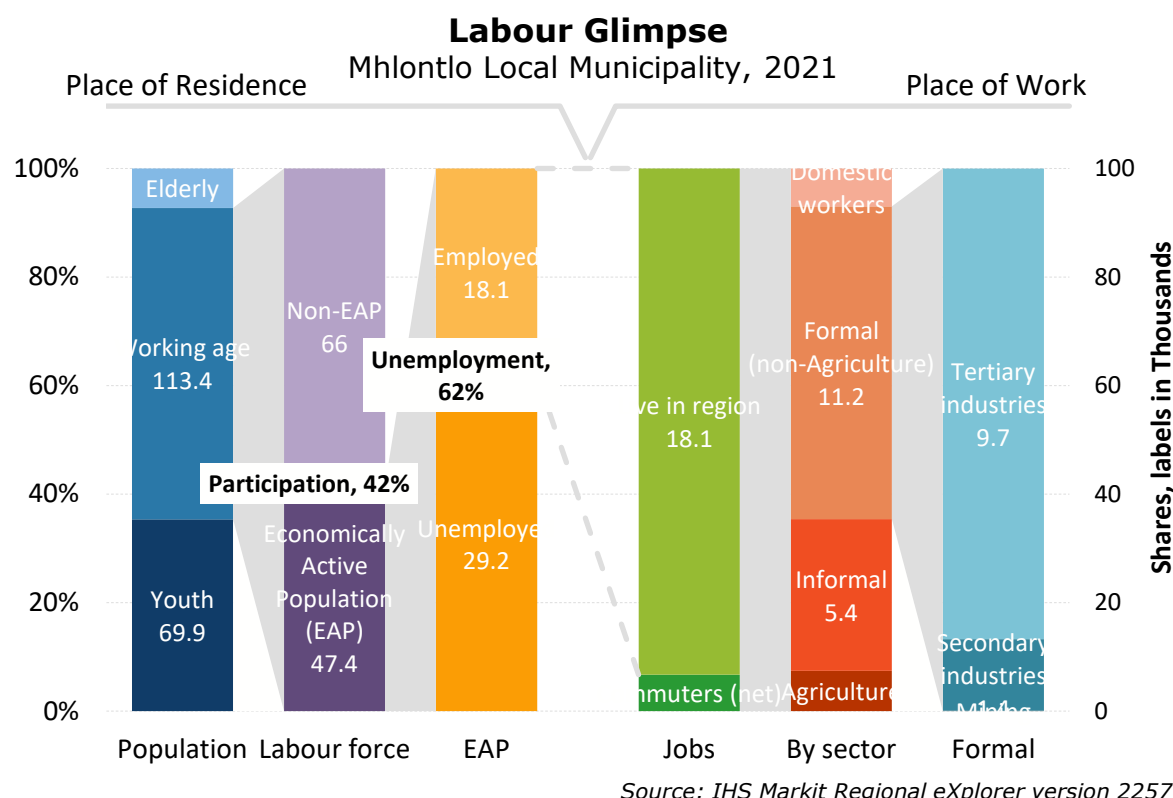
	Mhlontlo		O.R.Tambo		Eastern Cape		National Total	
	2011	2021	2011	2021	2011	2021	2011	2021
15-19	27,300	22,800	201,000	185,000	782,000	673,000	5,120,000	4,880,000
20-24	21,500	16,700	163,000	134,000	750,000	602,000	5,410,000	4,650,000
25-29	14,100	15,600	118,000	143,000	607,000	704,000	5,020,000	5,330,000
30-34	9,050	14,600	74,200	132,000	414,000	673,000	4,050,000	5,610,000
35-39	6,640	11,800	51,400	100,000	312,000	546,000	3,420,000	5,010,000
40-44	5,760	7,810	41,800	61,000	269,000	375,000	2,870,000	3,870,000
45-49	6,360	6,330	41,900	44,500	271,000	283,000	2,550,000	3,170,000
50-54	6,640	5,380	42,300	36,700	269,000	245,000	2,200,000	2,630,000
55-59	6,020	5,920	34,900	36,600	228,000	244,000	1,800,000	2,290,000
60-64	5,330	6,520	30,800	36,500	192,000	237,000	1,450,000	1,930,000
Total	109,000	113,000	799,000	910,000	4,090,000	4,580,000	33,900,000	39,400,000

Source: IHS Global Insight 2022

The working age population in Mhlontlo in 2021 was 114 000, increasing at an average annual rate of 0.42% since 2011. For the same period the working age population for O.R. Tambo District Municipality increased at 1.32% annually, while that of Eastern Cape Province increased at 1.14% annually. South Africa's working age population has increased annually by 1.51% from 33.9 million in 2011 to 39.4 million in 2021.

The graph below combines all the facets of the labour force in the Mhlontlo Local Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

CHART 17: LABOUR GLIMPSE – MHLONTLO LOCAL MUNICIPALITY, 2021



Reading the chart from the left-most bar, breaking down the total population of the Mhlontlo Local Municipality (198 000) into working age and non-working age, the number of people that are of working age is about 114 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 41.8% are participating in the labour force, meaning 47 400 residents of the local municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the local municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 66 000 people. Out of the economically active population, there are 29 200 that are unemployed, or when expressed as a percentage, an unemployment rate of 61.6%. Up to this moment all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Mhlontlo, broken down by the primary (mining), secondary and tertiary industries. Most of the formal employment lies in the Tertiary industry, with 9 750 jobs. When including the informal, agricultural and domestic workers, we have a total number of 19 500 jobs in the area. Formal jobs make up 57.7% of all jobs in the Mhlontlo Local Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that commute every day into the local municipality.

8.1 Economically Active Population (EAP)

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

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

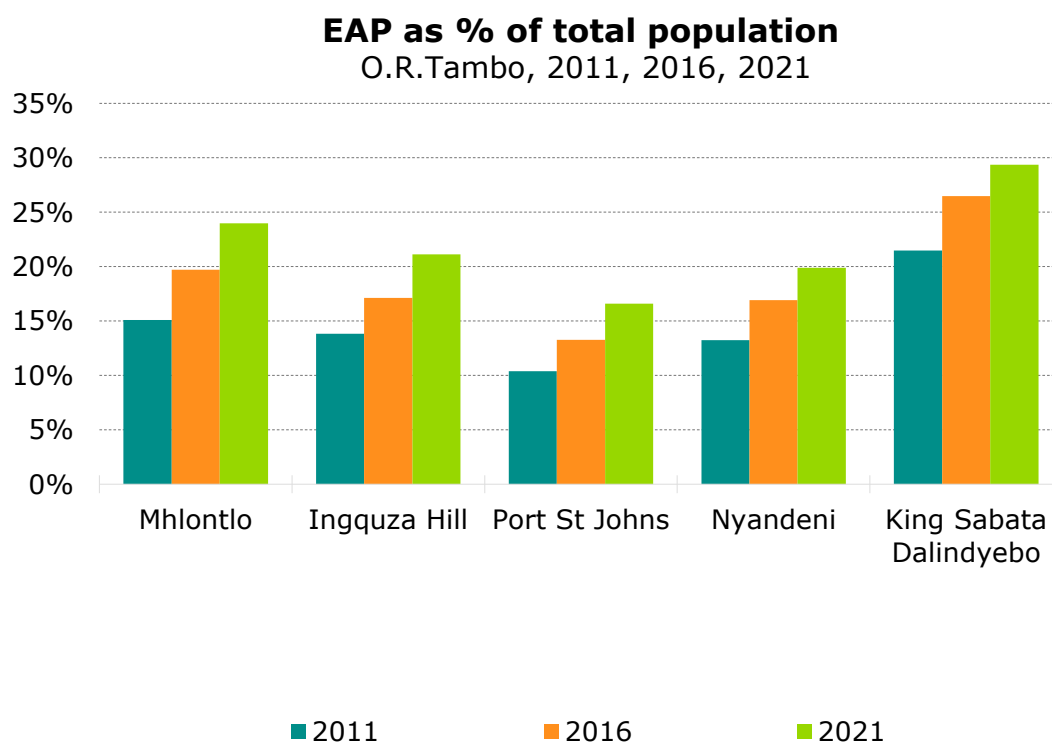
TABLE 17: ECONOMICALLY ACTIVE POPULATION (EAP) – MHLONTLO. OR TAMBO, EASTERN CAPE, NATIONAL TOTALS, 2011-2021 [NUMBER, PERCENTAGE]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
2011	29,400	224,000	1,730,000	18,300,000	13.1%	1.71%	0.16%
2012	30,100	230,000	1,760,000	18,700,000	13.1%	1.71%	0.16%
2013	31,700	243,000	1,830,000	19,300,000	13.1%	1.74%	0.16%
2014	34,100	262,000	1,920,000	20,100,000	13.0%	1.77%	0.17%
2015	35,900	277,000	2,000,000	20,800,000	12.9%	1.80%	0.17%
2016	38,100	296,000	2,090,000	21,500,000	12.9%	1.83%	0.18%
2017	40,800	317,000	2,180,000	22,000,000	12.9%	1.87%	0.19%
2018	42,300	329,000	2,240,000	22,300,000	12.9%	1.89%	0.19%
2019	45,000	350,000	2,330,000	22,700,000	12.9%	1.93%	0.20%
2020	45,000	348,000	2,330,000	22,100,000	12.9%	1.93%	0.20%
2021	47,400	365,000	2,400,000	22,200,000	13.0%	1.98%	0.21%
Average Annual growth							
2011-2021	4.89%	4.98%	3.35%	1.96%			

Source: IHS Global Insight 2022

Mhlontlo Local Municipality's EAP was 47 400 in 2021, which is 23.98% of its total population of 198 000, and roughly 13.00% of the total EAP of the O.R. Tambo District Municipality. From 2011 to 2021, the average annual increase in the EAP in the Mhlontlo Local Municipality was 4.89%, which is 0.0869 percentage points lower than the growth in the EAP of O.R. Tambo's for the same period.

CHART 18: EAP AS % OF TOTAL POPULATION – MHLONTLO AND THE REST OF OR TAMBO, 2011, 2016, 2021, [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

In 2011, 15.1% of the total population in Mhlontlo Local Municipality were classified as economically active which increased to 24.0% in 2021. Compared to the other regions in O.R. Tambo District Municipality, King Sabata Dalindyebo Local Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Port St Johns Local Municipality had the lowest EAP with 16.6% people classified as economically active population in 2021.

8.1.1 Labour Force Participation Rate

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

The following is the labour participation rate of the Mhlontlo, O.R. Tambo, Eastern Cape and National Total as a whole.

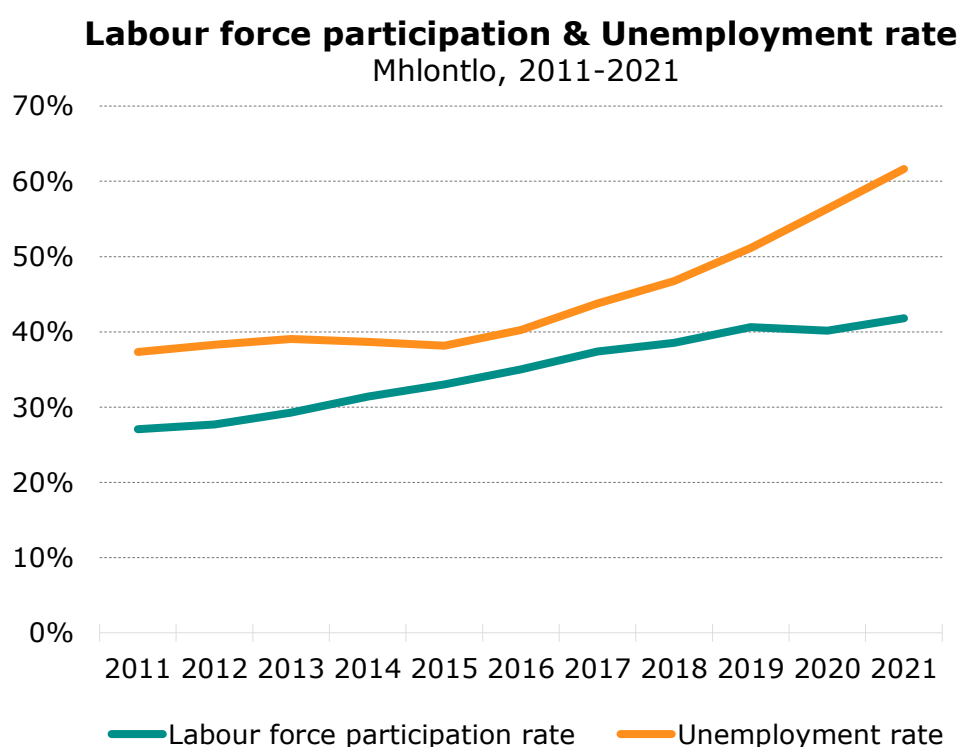
TABLE 18: THE LABOUR FORCE PARTICIPATION RATE – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2011 – 2021, [PERCENTAGE]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total
2011	27.1%	28.1%	42.2%	53.9%
2012	27.7%	28.4%	42.5%	54.3%
2013	29.3%	29.8%	43.8%	55.2%
2014	31.4%	31.7%	45.6%	56.6%
2015	33.0%	33.1%	47.0%	57.7%
2016	35.0%	35.0%	48.5%	58.8%
2017	37.4%	37.0%	50.2%	59.5%
2018	38.5%	37.9%	50.9%	59.4%
2019	40.6%	39.7%	52.3%	59.4%
2020	40.1%	38.8%	51.5%	57.0%
2021	41.8%	40.1%	52.4%	56.3%

Source: IHS Global Insight 2022

The Mhlontlo Local Municipality's labour force participation rate increased from 27.05% to 41.80% which is an increase of 15 percentage points. The O.R. Tambo District Municipality increased from 28.11% to 40.08%, Eastern Cape Province increased from 42.15% to 52.36% and South Africa increased from 53.90% to 56.33% from 2011 to 2021. The Mhlontlo Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2011 to 2021. The Mhlontlo Local Municipality had a lower labour force participation rate when compared to South Africa in 2021.

CHART 19: LABOUR FORCE PARTICIPATION AND UNEMPLOYMENT RATES – MHLONTLO LOCAL MUNICIPALITY, 2011 – 2021, [PERCENTAGE]

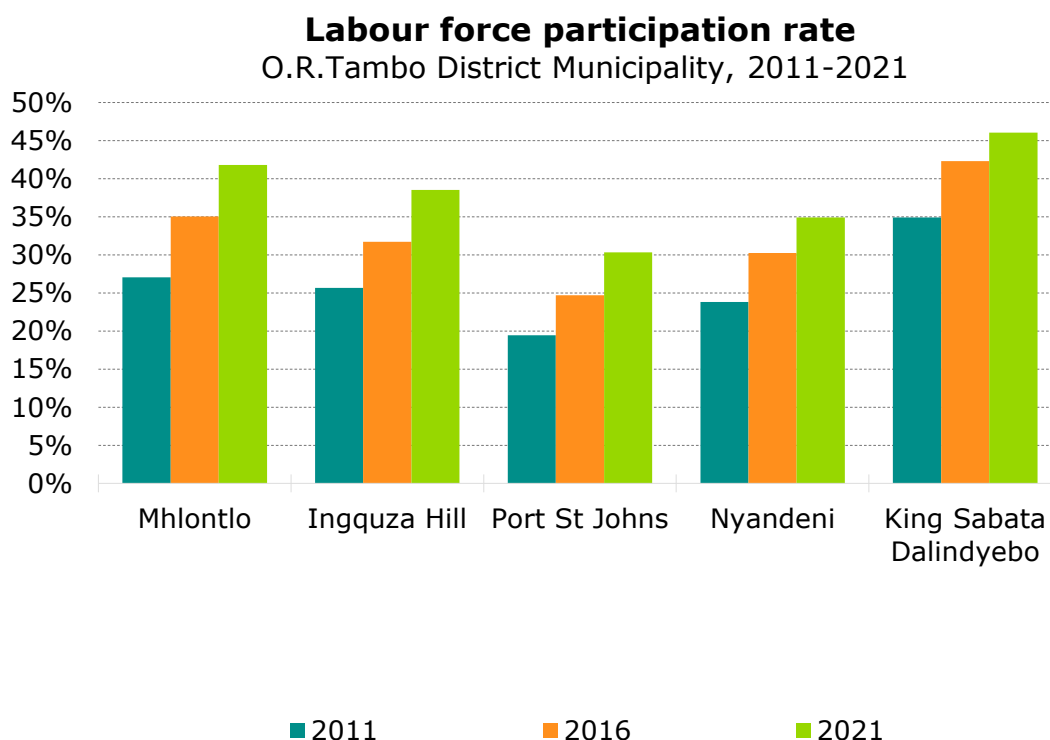


Source: IHS Markit Regional eXplorer version 2257

In 2021 the labour force participation rate for Mhlontlo was at 41.8% which is significantly higher when compared to the 27.1% in 2011. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2011, the unemployment rate for Mhlontlo was 37.3% and increased overtime to 61.6% in 2021. The gap between the labour force participation rate and the unemployment rate decreased which indicates a negative outlook for the employment within Mhlontlo Local

Municipality.

CHART 20: THE LABOUR FORCE PARTICIPATION RATE – MHLONTLO AND THE REST OF OR TAMBO, 2016 AND 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

King Sabata Dalindyebo Local Municipality had the highest labour force participation rate with 46.0% in 2021 increasing from 34.9% in 2011. Port St Johns Local Municipality had the lowest labour force participation rate of 30.3% in 2021, this increased from 19.5% in 2011.

8.2 TOTAL EMPLOYMENT

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

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

TABLE 19: TOTAL EMPLOYMENT – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2011 - 2021, [NUMBERS]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total
2011	19,100	146,000	1,230,000	13,700,000
2012	19,200	147,000	1,240,000	14,000,000
2013	20,100	153,000	1,270,000	14,400,000
2014	21,700	166,000	1,340,000	15,000,000
2015	23,100	177,000	1,400,000	15,500,000
2016	23,800	184,000	1,430,000	15,800,000
2017	24,100	187,000	1,440,000	16,000,000
2018	23,800	187,000	1,440,000	16,200,000
2019	23,300	185,000	1,430,000	16,200,000
2020	21,000	168,000	1,340,000	15,400,000
2021	19,500	159,000	1,290,000	14,700,000
Average Annual growth				
2011-2021	0.21%	0.83%	0.50%	0.74%

Source: IHS Global Insight 2022

In 2021, Mhlontlo employed 19 500 people which is 12.30% of the total employment in O.R. Tambo District Municipality (159 000), 1.51% of total employment in Eastern Cape Province (1.29 million), and 0.13% of the total employment of 14.7 million in South Africa. Employment within Mhlontlo increased annually at an average rate of 0.21% from 2011 to 2021.

TABLE 20: TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR – MHLONTLO AND THE REST OF OR TAMBO, 2021, [NUMBER]

	Mhlontlo	Ingquza Hill	Port St Johns	Nyandeni	King Sabata Dalindyebo	Total O.R.Tambo
Agriculture	1,440	957	595	439	2,490	5,924
Mining	15	52	33	33	77	210
Manufacturing	818	560	370	458	2,410	4,613
Electricity	84	82	45	109	320	640
Construction	2,200	2,320	1,460	1,790	8,220	15,999
Trade	3,620	3,900	2,490	3,510	21,100	34,632
Transport	1,100	690	485	945	4,480	7,703
Finance	1,770	1,760	1,070	2,220	11,100	17,887
Community services	7,100	7,340	4,880	6,590	33,500	59,411
Households	1,360	1,360	799	1,240	6,780	11,546
Total	19,500	19,000	12,200	17,300	90,500	158,564

Source: IHS Global Insight 2022

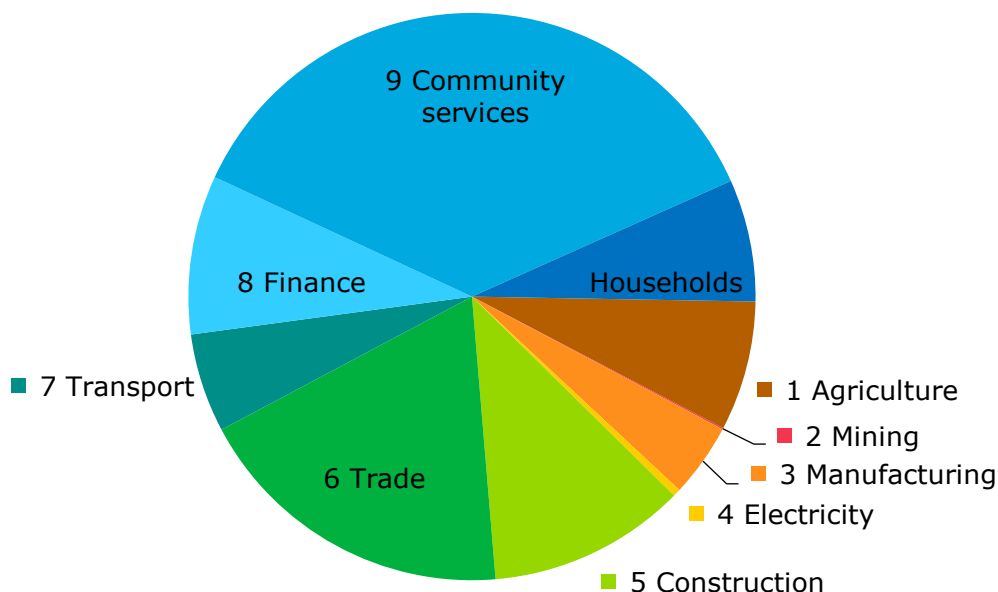
Mhlontlo Local Municipality employs a total number of 19 500 people within its local municipality. The local municipality that employs the highest number of people relative to the other regions within O.R. Tambo District Municipality is King Sabata Dalindyebo local municipality with a total number of 90 500. The local municipality that employs the lowest number of people relative to the other regions within O.R. Tambo District Municipality is Port St Johns local municipality with a total number of 12 200 employed people.

In Mhlontlo Local Municipality the economic sectors that recorded the largest number of employments in 2021 were the community services sector with a total of 7 100 employed people or 36.4% of total employment in the local municipality. The trade sector with a total of 3 620 (18.6%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 14.7 (0.1%) is the sector that employs the least number of people in Mhlontlo Local Municipality, followed by the electricity sector with 83.8 (0.4%) people employed.

CHART 21: TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2021, [PERCENTAGE]

Total Employment Composition

Mhlontlo, 2021



Source: IHS Markit Regional eXplorer version 2257

8.3 Formal and Informal Employment

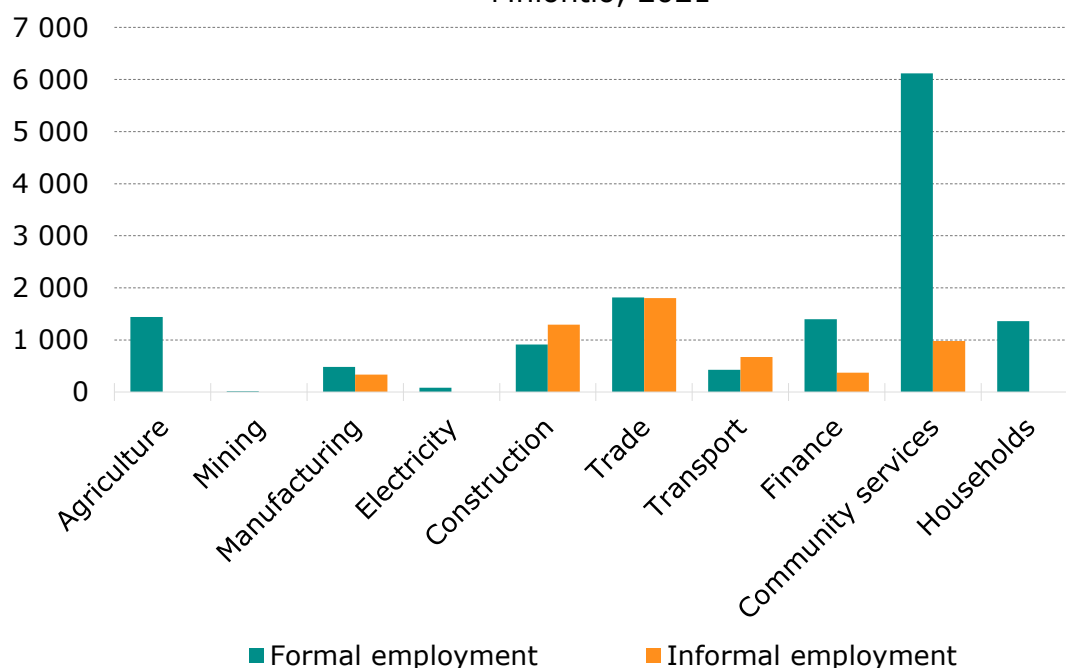
Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Mhlontlo Local Municipality counted 14 000 in 2021, which is about 72.01% of total employment, while the number of people employed in the informal sector counted 5 460 or 27.99% of the total employment. Informal employment in Mhlontlo increased from 4 970 in 2011 to an estimated 5 460 in 2021.

CHART 22: FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2021 [NUMBERS]

Formal and informal employment by sector Mhlontlo, 2021



Source: IHS Markit Regional eXplorer version 2257

In 2021 the Trade sector recorded the highest number of informally employed, with a total of 1 800 employees or 33.06% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 337 and only contributes 6.18% to total informal employment.

TABLE 21: FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2021 [NUMBERS]

	Formal employment	Informal employment
Agriculture	1,440	N/A
Mining	15	N/A
Manufacturing	480	337
Electricity	84	N/A
Construction	912	1,290
Trade	1,810	1,800
Transport	426	673
Finance	1,400	371
Community services	6,120	981
Households	1,360	N/A

Source: IHS Global Insight 2022

8.4 UNEMPLOYMENT

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

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e., not in paid employment or self-employment.
- "Currently available for work", i.e., were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e., had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

TABLE 22: UNEMPLOYMENT (OFFICIAL DEFINITION) – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2011 – 2021 [NUMBER PERCENTAGE]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
2011	11,000	74,900	487,000	4,580,000	14.7%	2.3%	0.24%
2012	11,500	79,400	509,000	4,700,000	14.5%	2.3%	0.24%
2013	12,400	86,100	540,000	4,850,000	14.4%	2.3%	0.26%
2014	13,200	91,800	565,000	5,060,000	14.3%	2.3%	0.26%
2015	13,700	95,600	583,000	5,300,000	14.3%	2.3%	0.26%
2016	15,400	107,000	636,000	5,670,000	14.3%	2.4%	0.27%
2017	17,900	124,000	718,000	5,990,000	14.3%	2.5%	0.30%
2018	19,800	138,000	782,000	6,100,000	14.4%	2.5%	0.32%
2019	23,000	159,000	885,000	6,450,000	14.5%	2.6%	0.36%
2020	25,400	175,000	967,000	6,710,000	14.5%	2.6%	0.38%
2021	29,200	202,000	1,090,000	7,450,000	14.5%	2.7%	0.39%
Average Annual growth							
2011-2021	10.29%	10.42%	8.44%	4.98%			

Source: IHS Global Insight 2020

In 2021, there were a total number of 29 200 people unemployed in Mhlontlo, which is an increase of 18 300 from 11 000 in 2011. The total number of unemployed people within Mhlontlo constitutes 14.48% of the total number of unemployed people in O.R. Tambo District Municipality. The Mhlontlo Local Municipality experienced an average annual increase of 10.29% in the number of unemployed people, which is better than that of the O.R. Tambo District Municipality which had an average annual increase in unemployment of 10.42%.

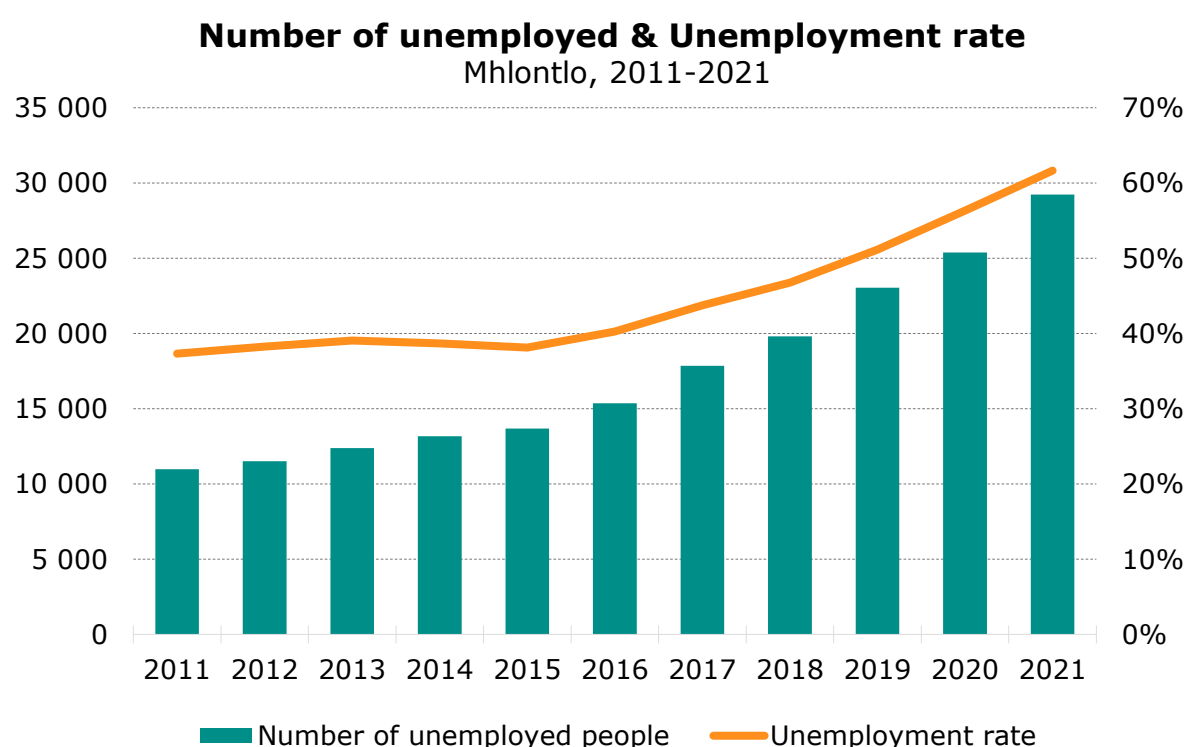
TABLE 23: UNEMPLOYMENT RATE (OFFICIAL DEFINITION) – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2011-2021 [PERCENTAGE]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total
2011	37.3%	33.4%	28.2%	25.1%
2012	38.3%	34.6%	28.9%	25.1%
2013	39.0%	35.4%	29.6%	25.2%
2014	38.7%	35.0%	29.4%	25.2%
2015	38.1%	34.5%	29.2%	25.5%
2016	40.3%	36.2%	30.5%	26.4%
2017	43.8%	39.3%	32.9%	27.2%
2018	46.8%	41.8%	35.0%	27.4%
2019	51.1%	45.5%	38.0%	28.4%
2020	56.4%	50.3%	41.5%	30.3%
2021	61.6%	55.3%	45.6%	33.6%

Source: IHS Global Insight 2020

In 2021, the unemployment rate in Mhlontlo Local Municipality (based on the official definition of unemployment) was 61.64%, which is an increase of 24.3 percentage points. The unemployment rate in Mhlontlo Local Municipality is higher than that of O.R.Tambo. Comparing to the Eastern Cape Province the unemployment rate for Mhlontlo Local Municipality was higher than that of Eastern Cape which was 45.61%. The unemployment rate for South Africa was 33.58% in 2021, which is a increase of -8.5 percentage points from 25.08% in 2011.

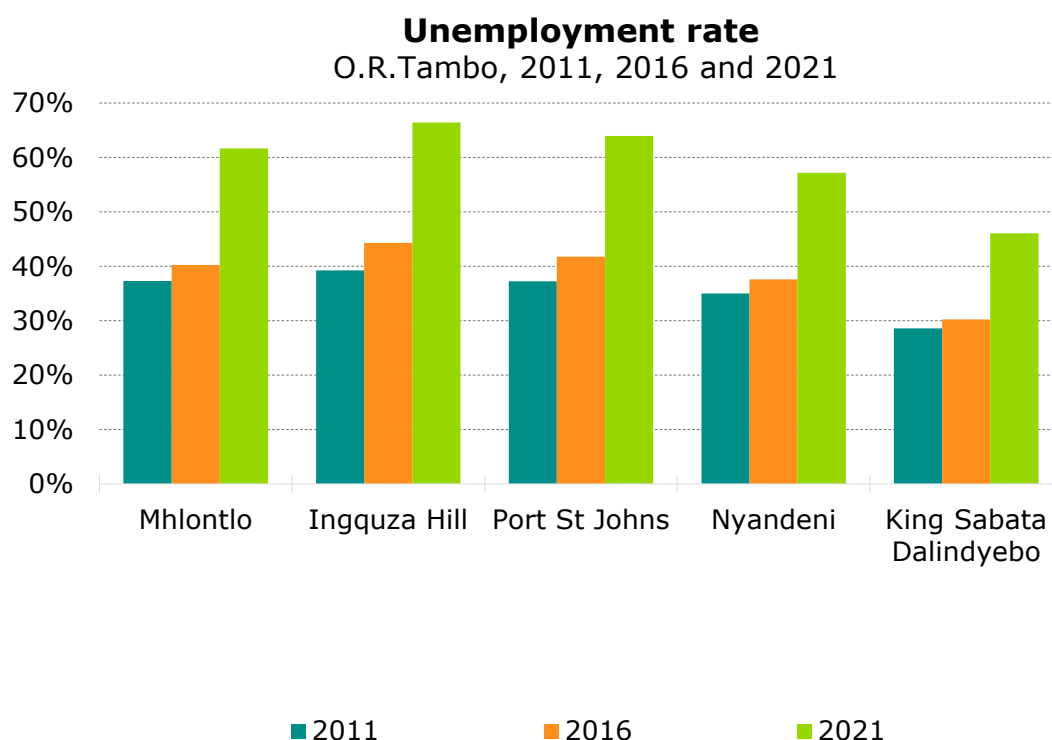
CHART 23: UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) – MHLONTLO LOCAL MUNICIPALITY, 2011-2021 [NUMBER PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

When comparing unemployment rates among regions within O.R. Tambo District Municipality, Ingquza Hill Local Municipality has indicated the highest unemployment rate of 66.4%, which has increased from 39.2% in 2011. The King Sabata Dalindyebo Local Municipality had the lowest unemployment rate of 46.1% in 2021, this increased from 28.6% in 2011.

CHART 24: UNEMPLOYMENT RATE – MHLONTLO LOCAL MUNICIPALITY AND THE REST OF OR TAMBO, 2009, 2016 AND 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

9. Income and Expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of several economic trends. It is also a good marker of growth as well as consumer tendencies.

9.1 Number of Households by Income Category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

TABLE 24: HOUSEHOLDS BY INCOME CATEGORY – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2021 [NUMBER PERCENTAGE]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
0-2400	3	29	135	1,250	10.6%	2.3%	0.25%
2400-6000	56	490	2,410	20,600	11.4%	2.3%	0.27%
6000-12000	510	4,400	20,700	167,000	11.6%	2.5%	0.31%
12000-18000	943	7,880	36,700	290,000	12.0%	2.6%	0.33%
18000-30000	4,360	34,600	159,000	1,200,000	12.6%	2.7%	0.36%
30000-42000	5,630	42,300	198,000	1,430,000	13.3%	2.8%	0.39%
42000-54000	5,520	39,700	191,000	1,370,000	13.9%	2.9%	0.40%
54000-72000	6,790	47,600	241,000	1,820,000	14.3%	2.8%	0.37%
72000-96000	5,870	40,500	213,000	1,710,000	14.5%	2.8%	0.34%
96000-132000	5,140	36,100	199,000	1,740,000	14.2%	2.6%	0.29%
132000-192000	4,160	30,400	183,000	1,720,000	13.7%	2.3%	0.24%
192000-360000	3,410	26,800	183,000	1,950,000	12.7%	1.9%	0.17%
360000-600000	1,780	14,800	120,000	1,440,000	12.0%	1.5%	0.12%
600000-1200000	868	7,650	83,700	1,140,000	11.3%	1.0%	0.08%
1200000-2400000	295	2,740	38,500	536,000	10.7%	0.8%	0.06%
2400000+	27	233	6,990	102,000	11.6%	0.4%	0.03%
Total	45,400	336,000	1,880,000	16,600,000	13.5%	2.4%	0.27%

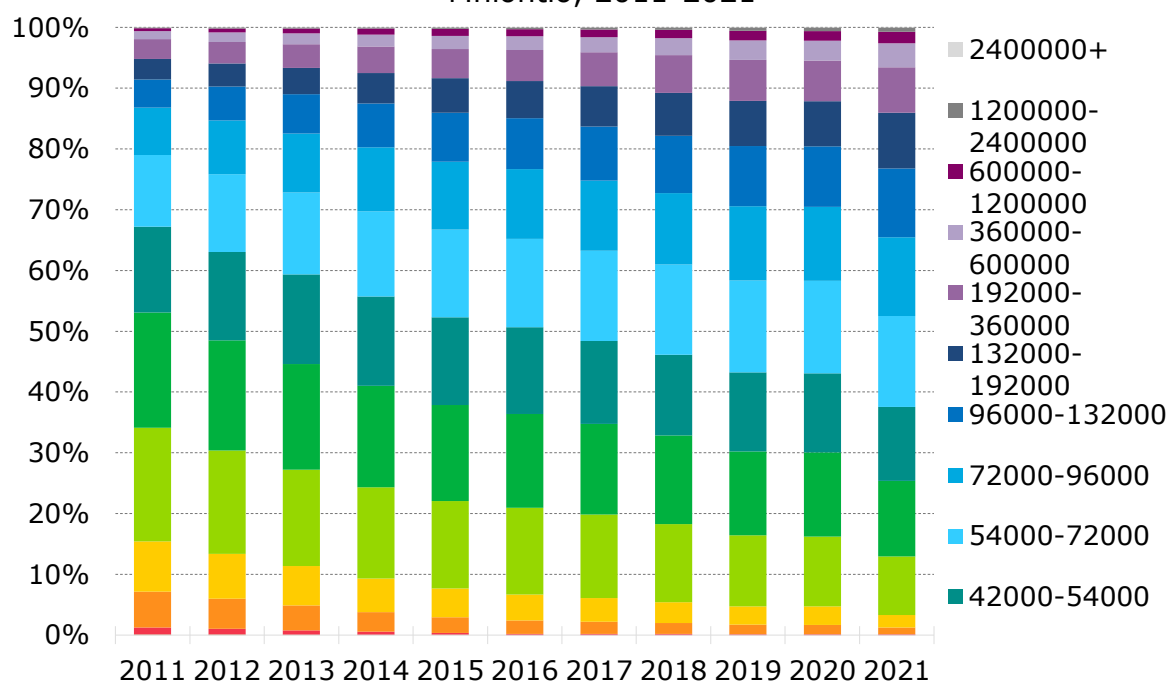
Source: IHS Global Insight 2022

It was estimated that in 2021 12.95% of all the households in the Mhlontlo Local Municipality, were living on R30,000 or less per annum. In comparison with 2011's 34.13%, the number is more than half. The 54000-72000 income category has the highest number of households with a total number of 6 790, followed by the 72000-96000 income category with 5 870 households. Only 3.1 households fall within the 0-2400 income category.

CHART 25: HOUSEHOLDS BY INCOME BRACKET – MHLONTLO LOCAL MUNICIPALITY, 2011 – 2021
[PERCENTAGE]

Number of households by income category

Mhlontlo, 2011-2021



Source: IHS Markit Regional eXplorer version 2257

For the period 2011 to 2021 the number of households earning more than R30,000 per annum has increased from 65.87% to 87.05%. The number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

9.2 Annual Personal Total Income

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

Definition: Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning that inflation has not been considered.

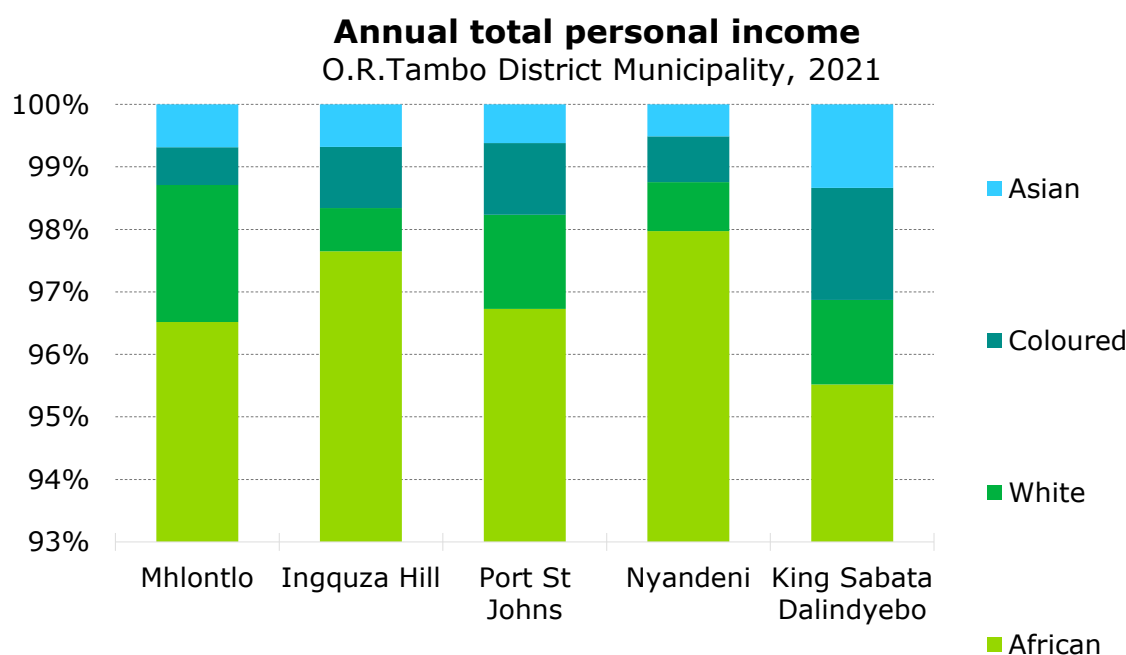
TABLE 25: ANNUAL TOTAL PERSONAL INCOME – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL [CURRENT PRICES, R BILLIONS]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total
2011	3.0	23.2	188.8	2,314.9
2012	3.3	25.5	210.8	2,525.0
2013	3.5	27.5	229.4	2,729.4
2014	3.8	29.7	247.2	2,938.2
2015	4.1	32.6	269.8	3,180.0
2016	4.3	34.9	288.5	3,413.6
2017	4.7	37.8	311.9	3,662.1
2018	5.1	40.6	334.1	3,910.4
2019	5.3	42.4	350.8	4,106.1
2020	5.2	41.4	343.3	4,016.7
2021	5.9	46.5	379.6	4,411.5
Average Annual growth				
2011-2021	7.08%	7.22%	7.23%	6.66%

Source: HIS Global Insight 2022

Mhlontlo Local Municipality recorded an average annual growth rate of 7.08% (from R 2.98 billion to R 5.91 billion) from 2011 to 2021, which is less than both O.R. Tambo's (7.22%) as well as Eastern Cape Province's (7.23%) average annual growth rates. South Africa had an average annual growth rate of 6.66% (from R 2.31 trillion to R 4.41 trillion) which is less than the growth rate in Mhlontlo Local Municipality.

CHART 26: ANNUAL TOTAL PERSONAL INCOME BY POPULATION GROUP – MHLONTLO AND THE REST OF OR TAMBO [CURRENT PRICES, R BILLIONS]



Source: IHS Markit Regional eXplorer version 2257

The total personal income of Mhlontlo Local Municipality amounted to approximately R 5.91 billion in 2021. The African population group earned R 5.71 billion, or 96.52% of total personal income, while the White population group earned R 129 million, or 2.19% of the total personal income. The Asian and the Colored population groups only had a share of 0.69% and 0.61% of total personal income respectively.

TABLE 26: ANNUAL TOTAL PERSONAL INCOME - [CURRENT PRICES, R BILLIONS]

	Mhlontlo	Ingquza Hill	Port St Johns	Nyandeni	King Sabata Dalindyebo
2011	2.98	3.97	1.94	3.99	10.28
2012	3.27	4.31	2.12	4.35	11.40
2013	3.51	4.59	2.27	4.68	12.43
2014	3.75	4.88	2.44	5.02	13.60
2015	4.06	5.25	2.65	5.47	15.12
2016	4.29	5.53	2.84	5.84	16.39
2017	4.67	6.00	3.10	6.37	17.63
2018	5.05	6.47	3.37	6.90	18.81
2019	5.31	6.77	3.55	7.25	19.53
2020	5.23	6.63	3.50	7.13	18.91
2021	5.91	7.51	4.00	8.11	20.99
Average Annual growth					
2011-2021	7.08%	6.59%	7.49%	7.35%	7.40%

Source: IHS Global Insight 2022

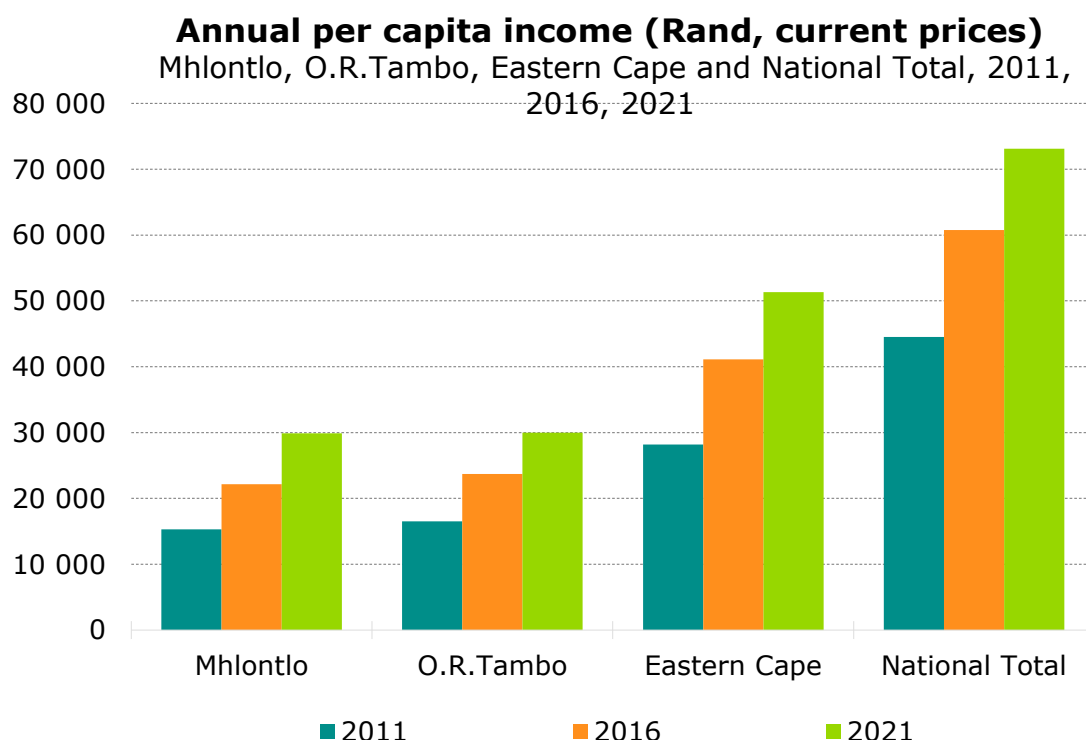
When looking at the annual total personal income for the regions within O.R. Tambo District Municipality the King Sabata Dalindyebo Local Municipality had the highest total personal income with R 21 billion which increased from R 10.3 billion recorded in 2011. The Port St Johns Local Municipality had the lowest total personal income of R 4 billion in 2021, this increased from R 1.94 billion in 2011.

9.3 Annual Per Capital Income

Definition: Per capita income refers to the income per person. Thus, it takes the total personal income per annum and divides it equally among the population.

Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

CHART 27: PER CAPITA INCOME – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, [CURRENT PRICE, RAND]



Source: IHS Markit Regional eXplorer version 2257

The per capita income in Mhlontlo Local Municipality is R 29,900 and is lower than both the Eastern Cape (R 51,300) and of the O.R. Tambo District Municipality (R 30,000) per capita income. The per capita income for Mhlontlo Local Municipality (R 29,900) is lower than that of the South Africa as a whole which is R 73,100.

CHART 28: PER CAPITA INCOME BY POPULATION GROUP – MHLONTLO AND REST OF OR TAMBO DISTRICT MUNICIPALITY, 2021 [RAND, CURRENT PRICE]

African	
Mhlontlo	29,100
Ingquza Hill	22,900
Port St Johns	22,000
Nyandeni	24,200
King Sabata Dalindyebo	38,800

Source: IHS Global Insight 2022

King Sabata Dalindyebo Local Municipality has the highest per capita income with a total of R 40,000. Mhlontlo Local Municipality had the second highest per capita income at R 29,900, whereas Port St Johns Local Municipality had the lowest per capita income at R 22,600. In Mhlontlo Local Municipality, the African population group has the highest per capita income, with R 29,100, relative to the other population groups. . Some of the population groups - where there are less than 1,000 people living in the area were excluded from the analysis.

9.4 Index of Buying Power

Definition: The Index of Buying Power (IBP) is a measure of a region's overall capacity to absorb products and/or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1) and can be interpreted as the percentage of national buying power attributable to the specific region. Regions' buying power usually depends on three factors: the size of the population; the ability of the population to spend

(measured by total income); and the willingness of the population to spend (measured by total retail sales).

TABLE 27: INDEX OF BUYING POWER – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2021
[NUMBER]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total
Population	197,816	1,552,805	7,398,907	60,324,819
Population - share of national total	0.3%	2.6%	12.3%	100.0%
Income	5,912	46,526	379,610	4,411,524
Income - share of national total	0.1%	1.1%	8.6%	100.0%
Retail	1,809,676	14,069,049	98,308,665	1,166,202,000
Retail - share of national total	0.2%	1.2%	8.4%	100.0%
Index	0.00	0.01	0.09	1.00

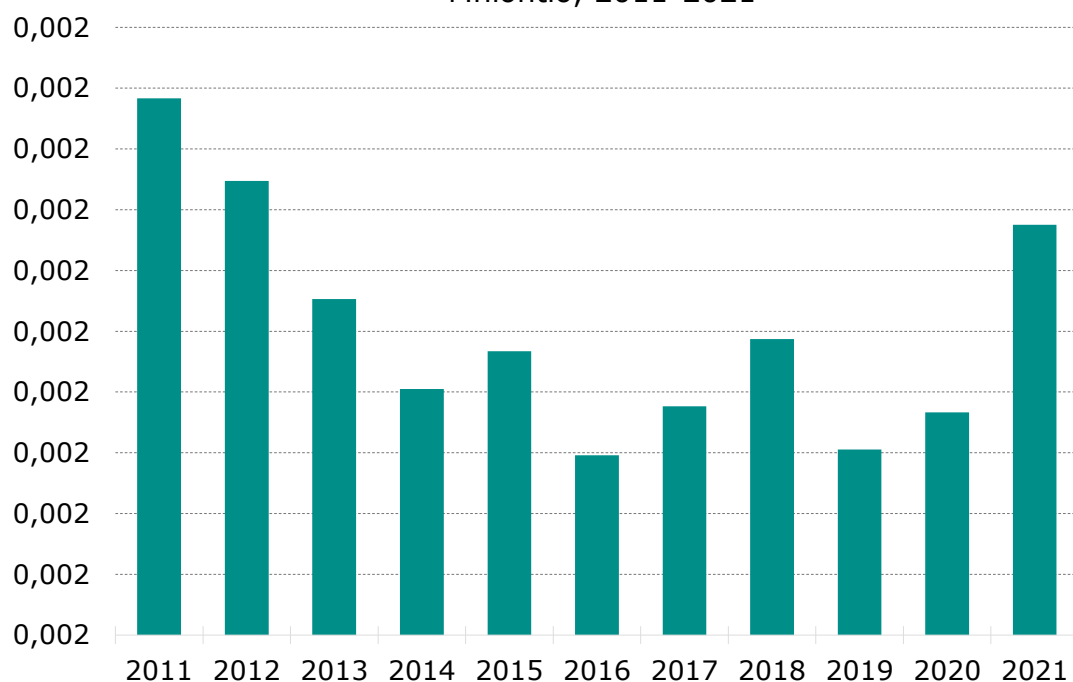
Source: IHS Global Insight

Mhlontlo Local Municipality has a 0.3% share of the national population, 0.1% share of the total national income and a 0.2% share in the total national retail, this all equates to an IBP index value of 0.0016 relative to South Africa as a whole. O.R. Tambo has an IBP of 0.013, where Eastern Cape Province has an IBP index value of 0.089 and South Africa a value of 1 relative to South Africa as a whole.

The considerable low index of buying power of the Mhlontlo Local Municipality suggests that the local municipality has access to only a small percentage of the goods and services available in all the O.R. Tambo District Municipality. Its residents are most likely spending some of their income in neighbouring areas.

CHART 29: INDEX OF BUYING POWER MHLONTLO LOCAL MUNICIPALITY, 2011 - 2021 [INDEX VALUE]

Index of buying power Mhlontlo, 2011-2021



Source: IHS Markit Regional eXplorer version 2257

Between 2011 and 2021, the index of buying power within Mhlontlo Local Municipality increased to its highest level in 2011 (0.001618) from its lowest in 2016 (0.00156). The buying power within Mhlontlo Local Municipality is relatively small compared to other regions and it decreased at an average annual growth rate of -0.13%.

10. Development

Indicators of development, like the Human Development Index (HDI), Gini Coefficient (income inequality), poverty and the poverty gap, and education, are used to estimate the level of development of a given region in South Africa relative to the rest of the country.

Another indicator that is widely used is the number (or percentage) of people living in poverty. Poverty is defined as the deprivation of those things that determine the quality of life, including food, clothing, shelter and safe drinking water. More than that, other "intangibles" is also included such as the opportunity to learn, and the privilege to enjoy the respect of fellow citizens. Curbing poverty and alleviating the effects thereof should be a premise in the compilation of all policies that aspire towards a better life for all.

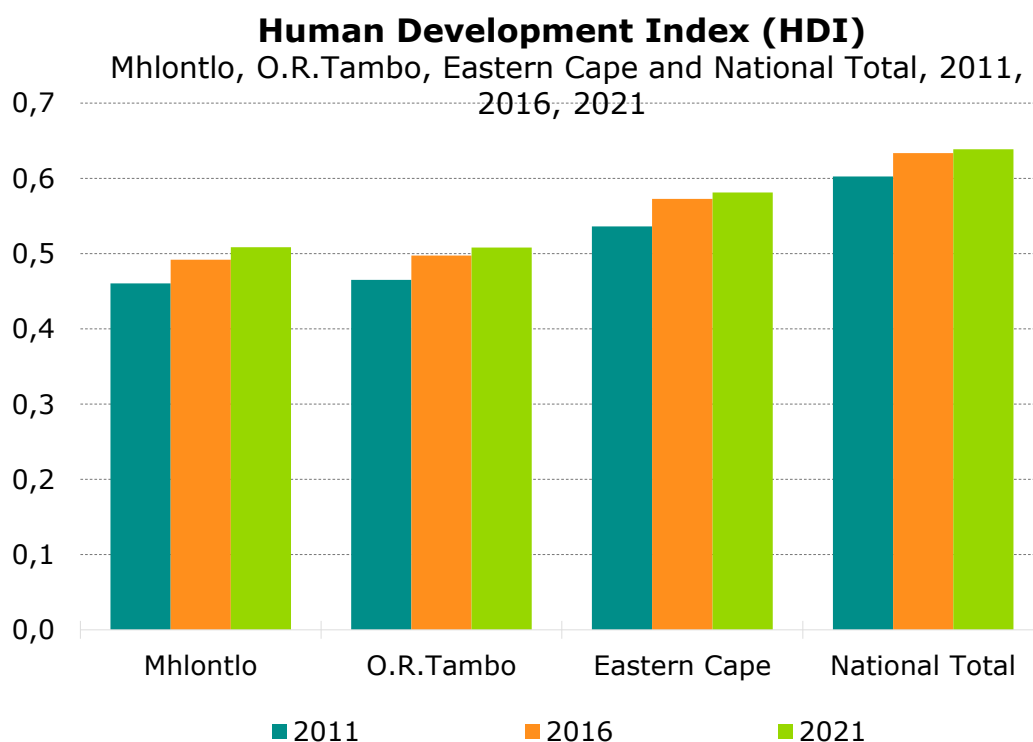
10.1 Human Development Index (HDI)

Definition: The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions.

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life

expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.

CHART 30: HUMAN DEVELOPMENT INDEX (HDI) MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2011, 2016, 2021 [NUMBER]

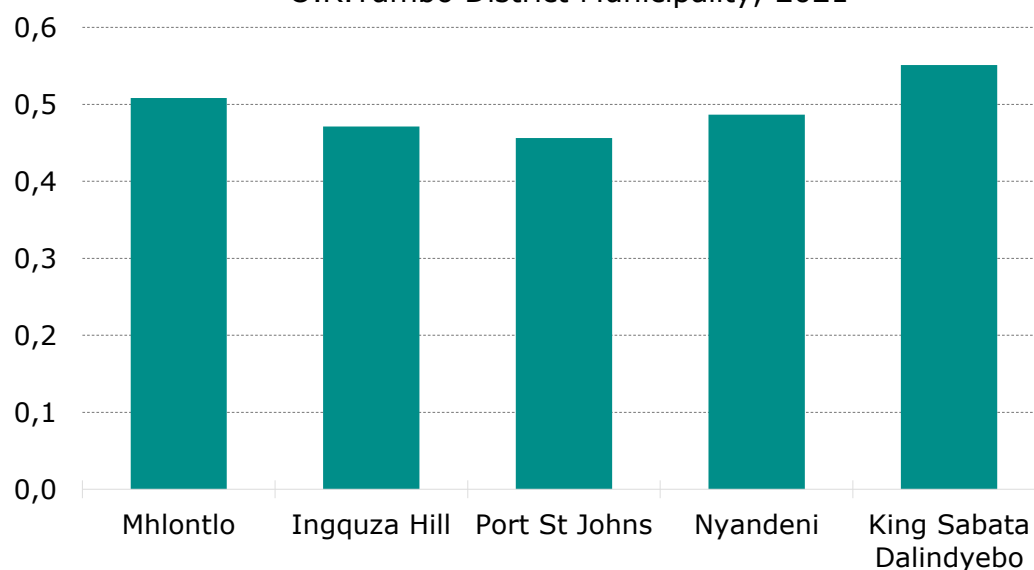


Source: IHS Markit Regional eXplorer version 2257

In 2021 Mhlontlo Local Municipality had an HDI of 0.508 compared to the O.R.Tambo with a HDI of 0.508, 0.581 of Eastern Cape and 0.639 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2021 when compared to Mhlontlo Local Municipality which translates to worse human development for Mhlontlo Local Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 0.58% and this increase is lower than that of Mhlontlo Local Municipality (1.00%).

CHART 31: HUMAN DEVELOPMENT INDEX (HDI) – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2021 [NUMBER]

Human development Index (HDI) O.R.Tambo District Municipality, 2021



Source: IHS Markit Regional eXplorer version 2257

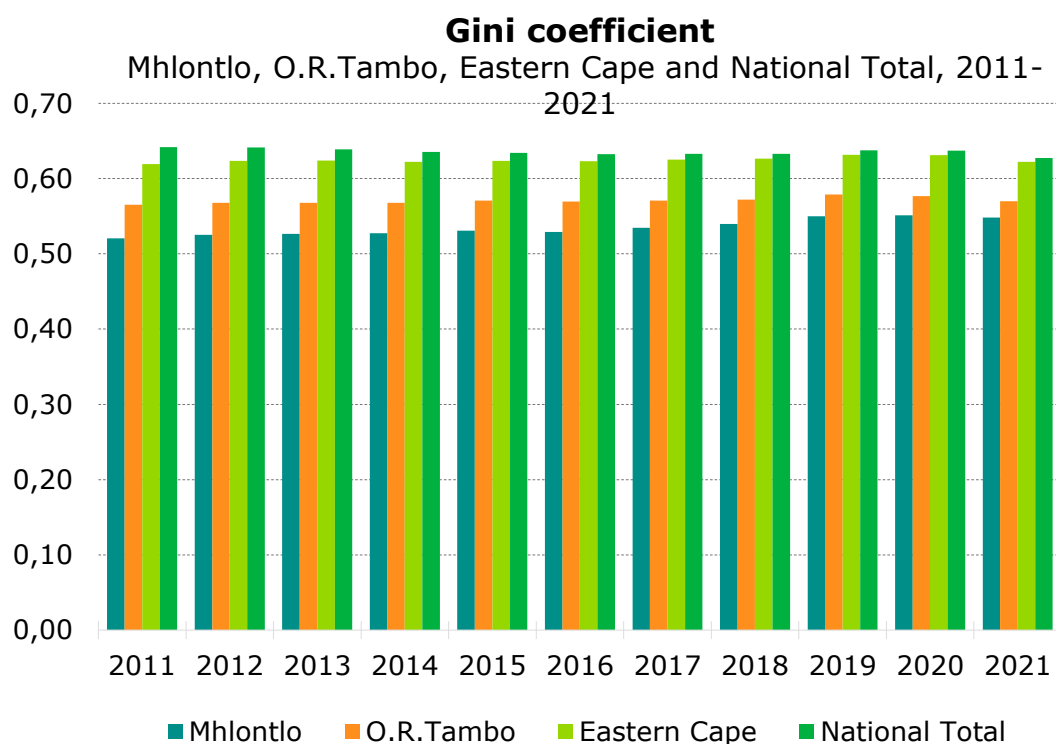
In terms of the HDI for each the regions within the O.R. Tambo District Municipality, King Sabata Dalindyebo Local Municipality has the highest HDI, with an index value of 0.551. The lowest can be observed in the Port St Johns Local Municipality with an index value of 0.456.

10.2 Gini Coefficient

Definition: The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1.

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high- and low-income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e., one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

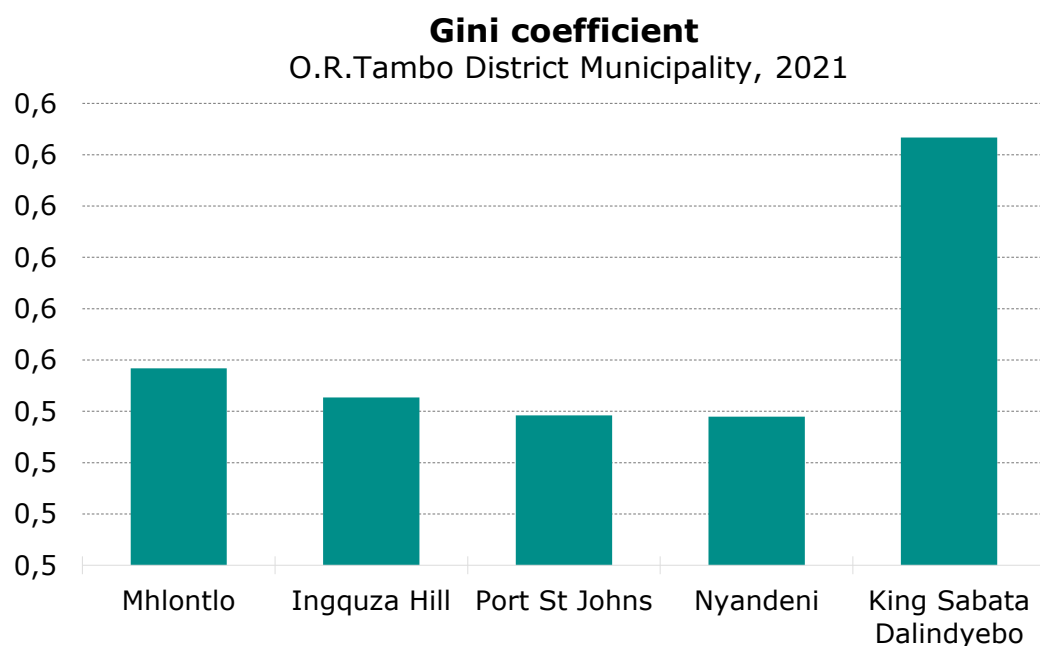
CHART 32: GINI COEFFICIENT – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2011 – 2021
[NUMBER]



Source: IHS Markit Regional eXplorer version 2257

In 2021, the Gini coefficient in Mhlontlo Local Municipality was at 0.548, which reflects a increase in the number over the ten-year period from 2011 to 2021. The O.R. Tambo District Municipality and the Eastern Cape Province, both had a more unequal spread of income amongst their residents (at 0.57 and 0.622 respectively) when compared to Mhlontlo Local Municipality.

CHART 33: GINI COEFFICIENT – MHLONTLO AND REST OF OR TAMBO DISTRICT MUNICIPALITY, 2021
[NUMBER]



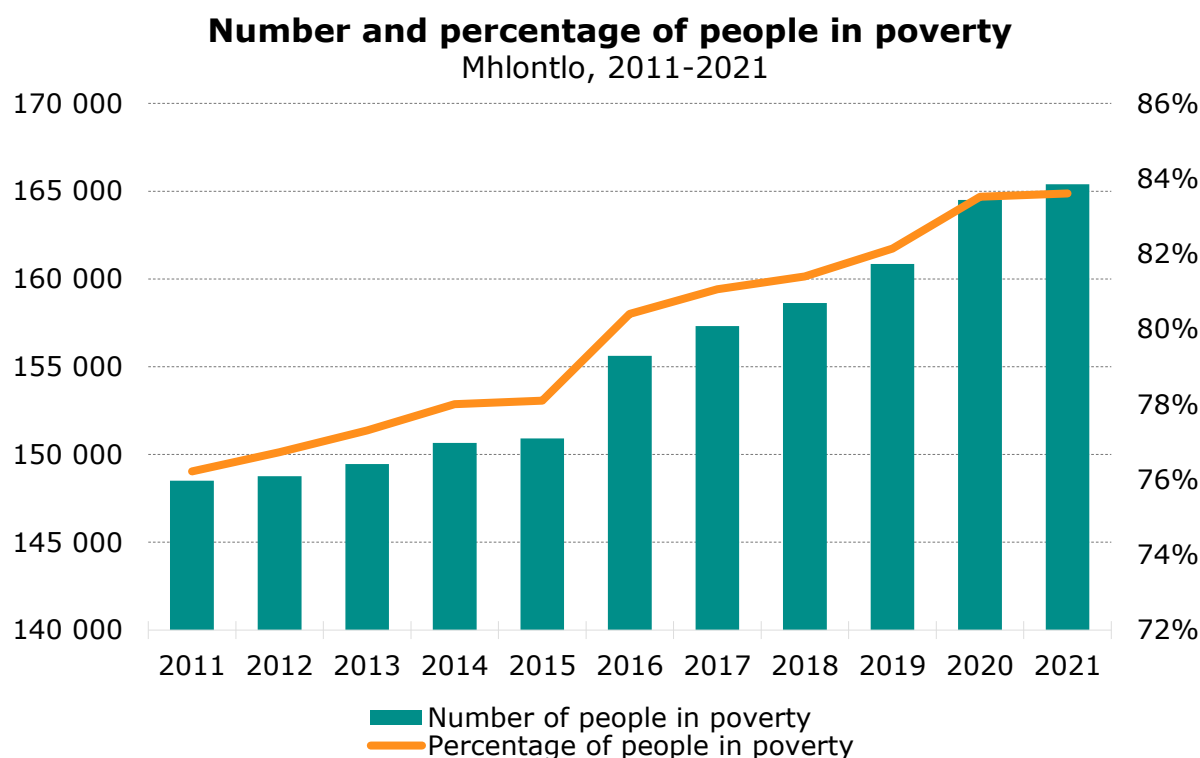
Source: IHS Markit Regional eXplorer version 2257

In terms of the Gini coefficient for each of the regions within the O.R. Tambo District Municipality, King Sabata Dalindyebo Local Municipality has the highest Gini coefficient, with an index value of 0.593. The lowest Gini coefficient can be observed in the Nyandeni Local Municipality with an index value of 0.539.

10.3 Poverty

Definition: The upper poverty line is defined by Stats SA as the level of consumption at which individuals can purchase both sufficient food and non-food items without sacrificing one for the other. These variable measures the number of individuals living below that level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by Stats SA.

CHART 34: NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY – MHLONTLO LOCAL MUNICIPALITY, 2011 – 2021 [NUMBER, PERCENTAGE]



In 2021, there were 165 000 people living in poverty, using the upper poverty line definition, across Mhlontlo Local Municipality - this is 11.37% higher than the 148 000 in 2011. The percentage of people living in poverty has increased from 76.22% in 2011 to 83.61% in 2021, which indicates a increase of -7.39 percentage points.

TABLE 28: PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP – MHLONTLO, 2011 – 2021 [PERCENTAGE]

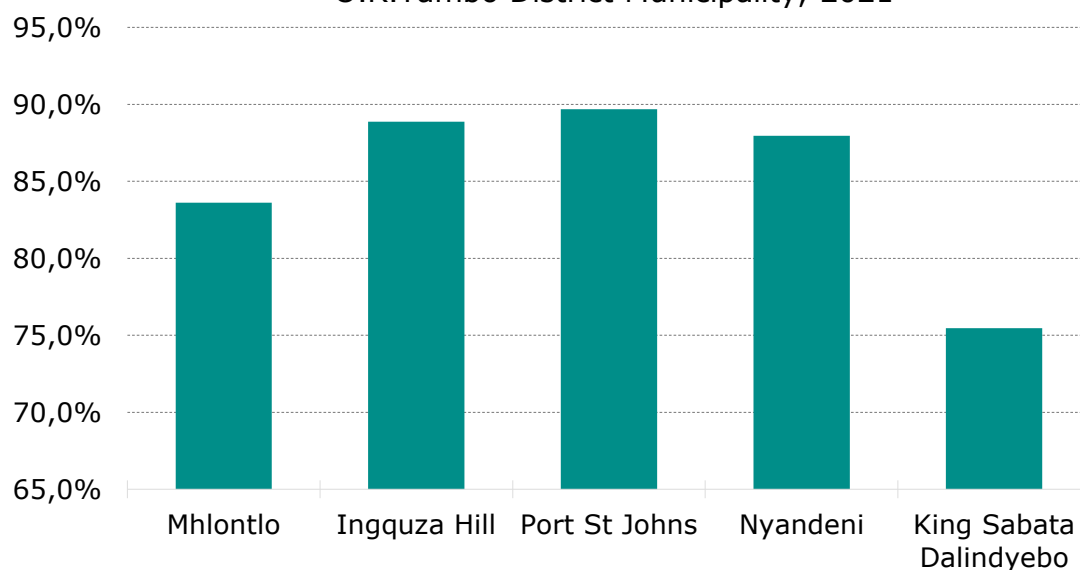
	African
2011	76.5%
2012	77.0%
2013	77.6%
2014	78.4%
2015	78.5%
2016	80.8%
2017	81.5%
2018	81.8%
2019	82.5%
2020	83.9%
2021	84.0%

Source: IHS Global Insight 2020

In 2021, the population group with the highest percentage of people living in poverty was the African population group with a total of 84.0% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by -7.5 percentage points, as can be seen by the change from 76.52% in 2011 to 84.02% in 2021.

CHART 35: PERCENTAGE OF PEOPLE LIVING IN POVERTY – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2021 [PERCENTAGE]

Percentage of people living in poverty O.R.Tambo District Municipality, 2021



Source: IHS Markit Regional eXplorer version 2257

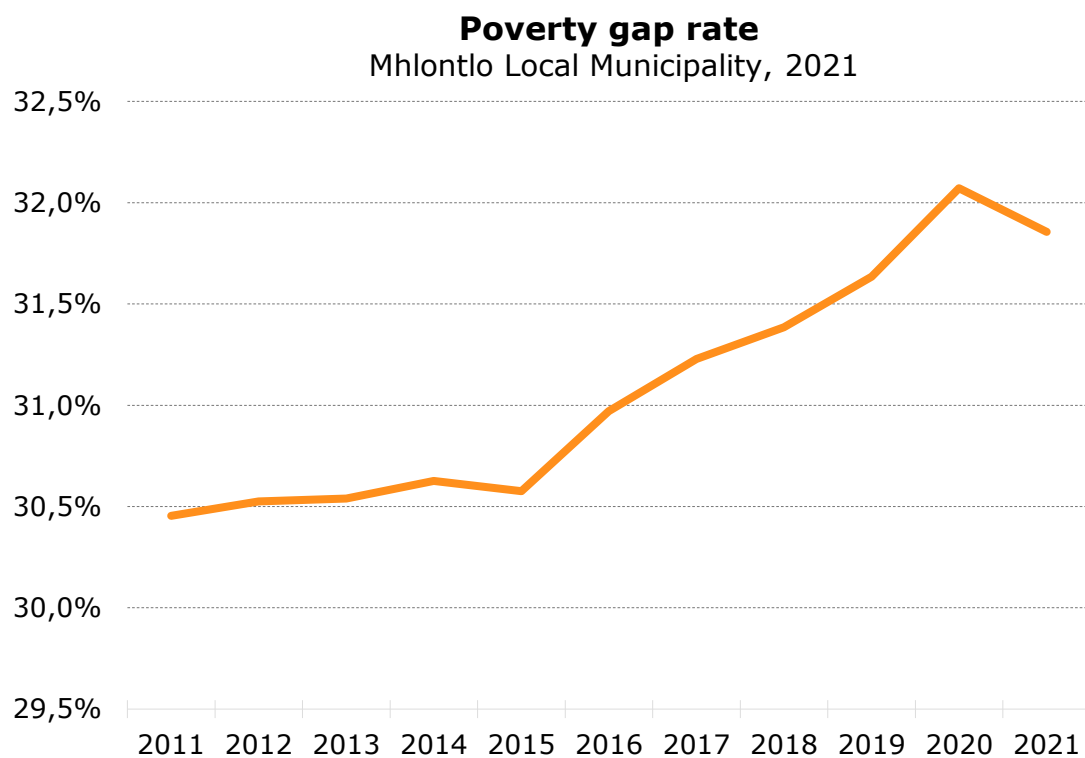
In terms of the percentage of people living in poverty for each of the regions within the O.R. Tambo District Municipality, Port St Johns Local Municipality has the highest percentage of people living in poverty, with a total of 89.7%. The lowest percentage of people living in poverty can be observed in the King Sabata Dalindyebo Local Municipality with a total of 75.5% living in poverty, using the upper poverty line definition.

10.3.1 Poverty Gap Rate

Definition: The poverty gap is used as an indicator to measure the depth of poverty. The gap measures the average distance of the population from the poverty line and is expressed as a percentage of the upper bound poverty line, as defined by Stats SA. The Poverty Gap deals with a major shortcoming of the poverty rate, which does not give any indication of the depth, of poverty. The upper poverty line is defined by Stats SA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other.

It is estimated that the poverty gap rate in Mhlontlo Local Municipality amounted to 31.9% in 2021 - the rate needed to bring all poor households up to the poverty line and out of poverty.

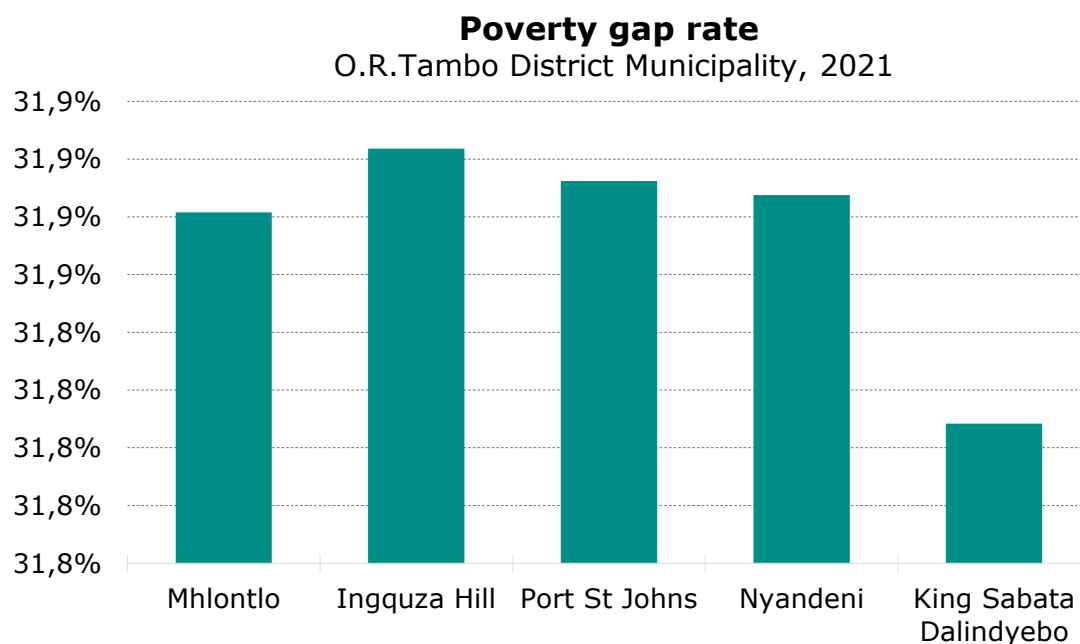
TABLE 29: POVERTY GAP RATE BY POPULATION GROUPS – MHLONTLO LOCAL MUNICIPALITY, 2011, 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

In 2021, the poverty gap rate was 31.9% and in 2011 the poverty gap rate was 30.5%, the poverty gap rate increased from 2011 to 2021, which means that there were no improvements in terms of the depth of the poverty within Mhlontlo Local Municipality.

CHART 36: POVERTY GAP RATE – MHLONTLO LOCAL MUNICIPALITY AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

In terms of the poverty gap rate for each of the regions within the O.R. Tambo District Municipality, Ingquza Hill Local Municipality had the highest poverty gap rate, with a rate of 31.9%. The lowest poverty gap rate can be observed in the King Sabata Dalindyebo Local Municipality with a total of 31.8%.

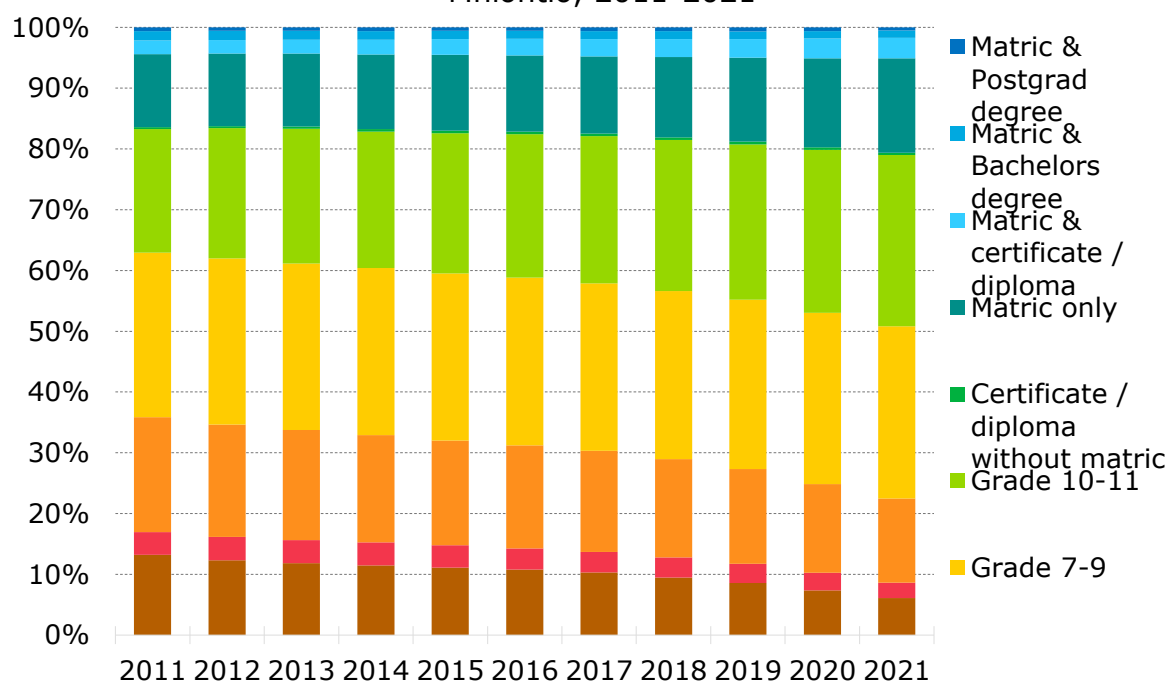
10.4 Education

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

CHART 37: HIGHEST LEVEL OF EDUCATION: AGE 15+ - MHLONTLO LOCAL MUNICIPALITY, 2011 – 2021
[PERCENTAGE]

Highest level of education: age 15+ Mhlontlo, 2011-2021



Source: IHS Markit Regional eXplorer version 2257

Within Mhlontlo Local Municipality, the number of people without any schooling decreased from 2011 to 2021 with an average annual rate of -6.48%, while the number of people within the 'matric only' category, increased from 11,400 to 16,400. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 5.19%, with the number of people with a 'matric and a Bachelor's' degree decreasing with an average annual rate of -1.27%.

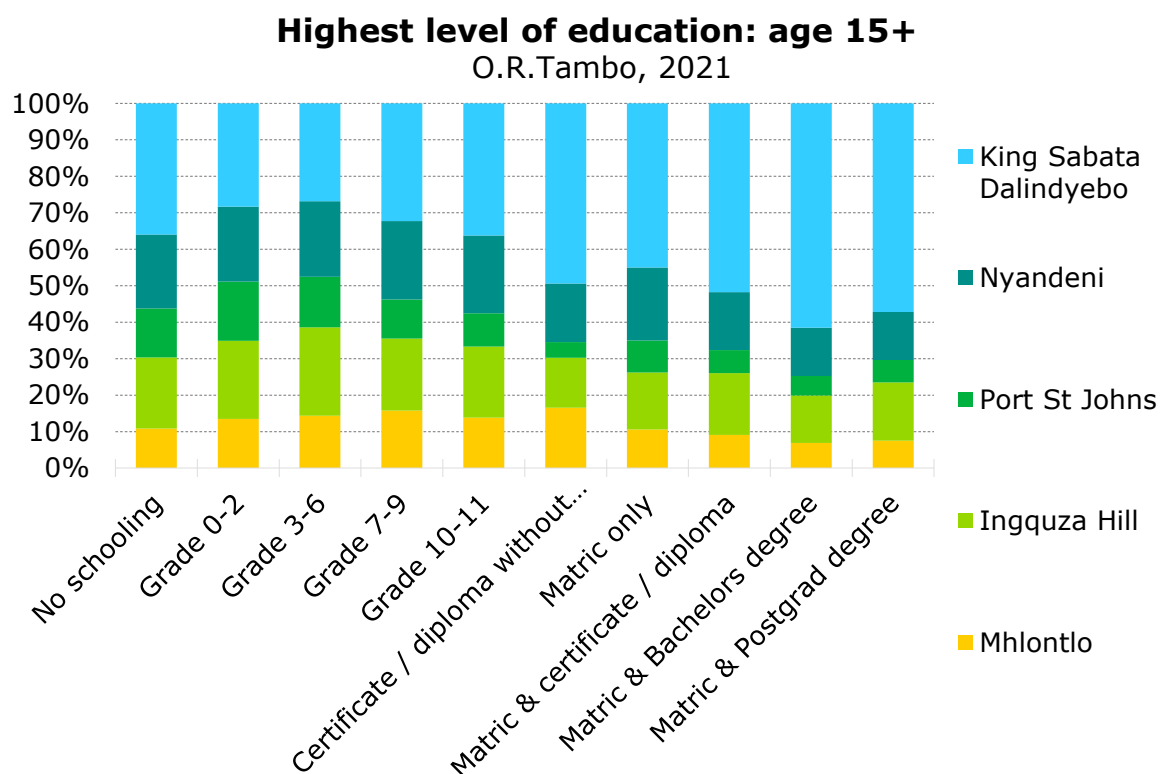
TABLE 30: HIGHEST LEVEL OF EDUCATION: AGE 15+ - MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2021 [NUMBERS]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
No schooling	6,400	59,000	189,000	1,440,000	10.8%	3.4%	0.44%
Grade 0-2	2,650	19,700	90,500	433,000	13.5%	2.9%	0.61%
Grade 3-6	14,600	102,000	473,000	2,600,000	14.4%	3.1%	0.56%
Grade 7-9	29,800	189,000	979,000	5,780,000	15.7%	3.0%	0.52%
Grade 10-11	29,700	215,000	1,190,000	9,790,000	13.8%	2.5%	0.30%
Certificate / diploma without matric	351	2,120	14,000	169,000	16.6%	2.5%	0.21%
Matric only	16,400	155,000	1,080,000	13,000,000	10.6%	1.5%	0.13%
Matric certificate / diploma	3,560	39,100	256,000	2,710,000	9.1%	1.4%	0.13%
Matric Bachelors degree	1,290	18,700	118,000	1,560,000	6.9%	1.1%	0.08%
Matric Postgrad degree	527	7,000	52,900	957,000	7.5%	1.0%	0.06%

Source: IHS Global Insight 2020

The number of people without any schooling in Mhlontlo Local Municipality accounts for 10.84% of the number of people without schooling in the district municipality, 3.39% of the province and 0.44% of the national. In 2021, the number of people in Mhlontlo Local Municipality with a matric only was 16,400 which is a share of 10.58% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 6.90% of the district municipality, 1.09% of the province and 0.08% of the national.

CHART 38: HIGHEST LEVEL OF EDUCATION: AGE 15+ - MHLONTLO, INGQUZA HILL, PORT ST JOHNS, NYANDENI, KING SABATA DALINDYEBU, 2011 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

10.5 Functional Literacy

Definition: For the purpose of this report, IHS defines functional literacy as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e., grade 7).

Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

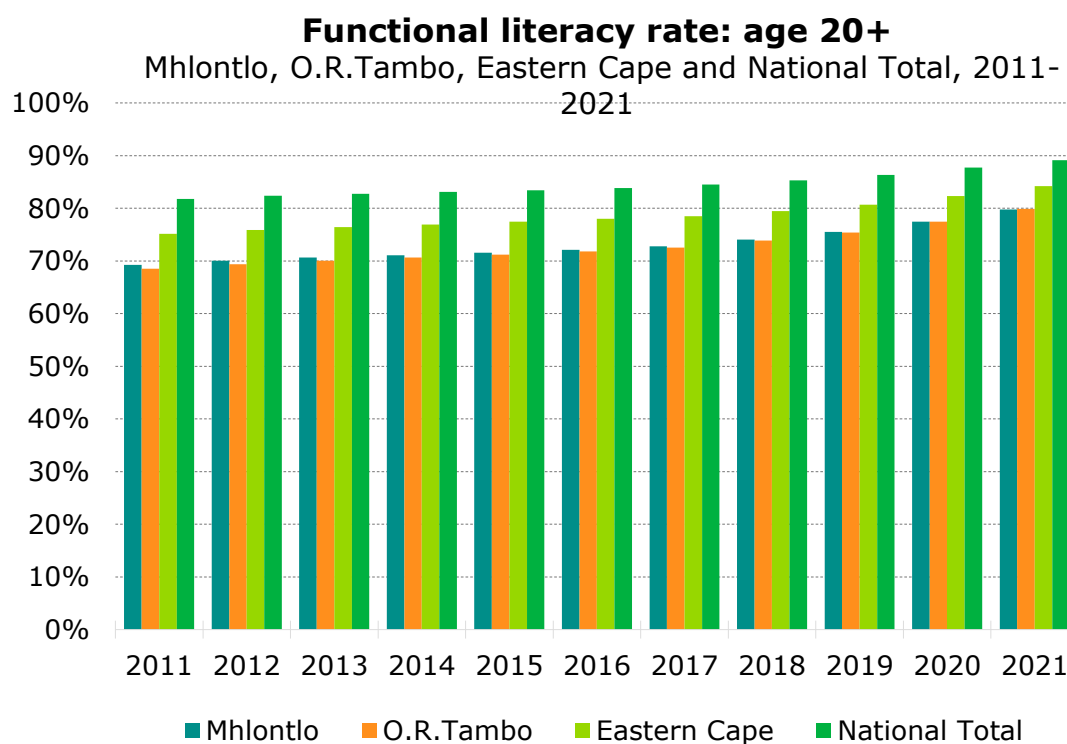
TABLE 31: FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER – MHLONTLO LOCAL MUNICIPALITY, 2011 – 2021 [NUMBER PERCENTAGE]

	Illiterate	Literate	%
2011	37,597	84,597	69.2%
2012	36,569	85,608	70.1%
2013	35,832	86,152	70.6%
2014	35,326	86,858	71.1%
2015	34,865	87,685	71.6%
2016	34,295	88,587	72.1%
2017	33,564	89,739	72.8%
2018	32,222	91,904	74.0%
2019	30,713	94,582	75.5%
2020	28,550	98,227	77.5%
2021	25,938	102,200	79.8%
Average Annual growth			
2011-2021	-3.64%	1.91%	1.43%

Source: IHS Global Insight 2020

A total of 102 000 individuals in Mhlontlo Local Municipality were considered functionally literate in 2021, while 25 900 people were illiterate. Expressed as a rate, this amounts to 79.76% of the population, which is an increase of 0.11 percentage points since 2011 (69.23%). The number of illiterate individuals decreased on average by -3.64% annually from 2011 to 2021, with the number of functional literate people increasing at 1.91% annually.

CHART 39: FUNCTIONAL LITERACY AGE 20+: COMPLETED GARDE 7 OR HIGH – MHLONTLO, OR TAMBO, EASTERN CAPE. NATIONAL TOTAL, 2011 – 2021 [PERCENTAGE]

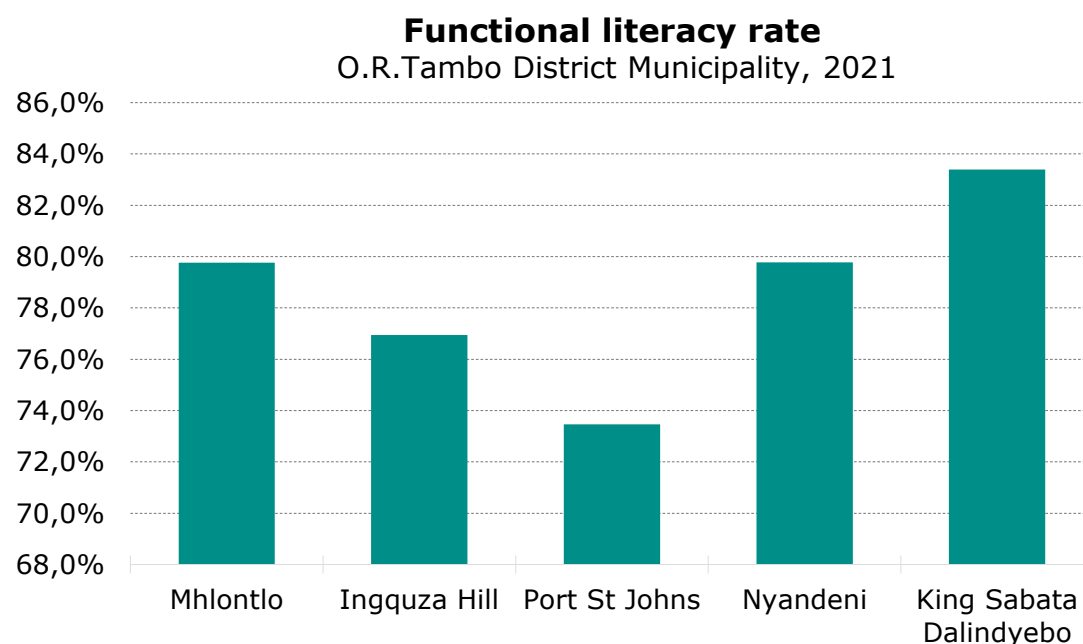


Source: IHS Markit Regional eXplorer version 2257

Mhlontlo Local Municipality's functional literacy rate of 79.76% in 2021 is lower than that of O.R. Tambo at 79.86% and is lower than the province rate of 84.19%. When comparing to National Total as whole, which

has a functional literacy rate of 89.15%, the functional literacy rate is higher than that of the Mhlontlo Local Municipality.

CHART 40: LITERACY RATE – MHLONTLO LOCAL MUNICIPALITY AND THE REST OF THE OR TAMBO DISTRICT MUNICIPALITY, 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

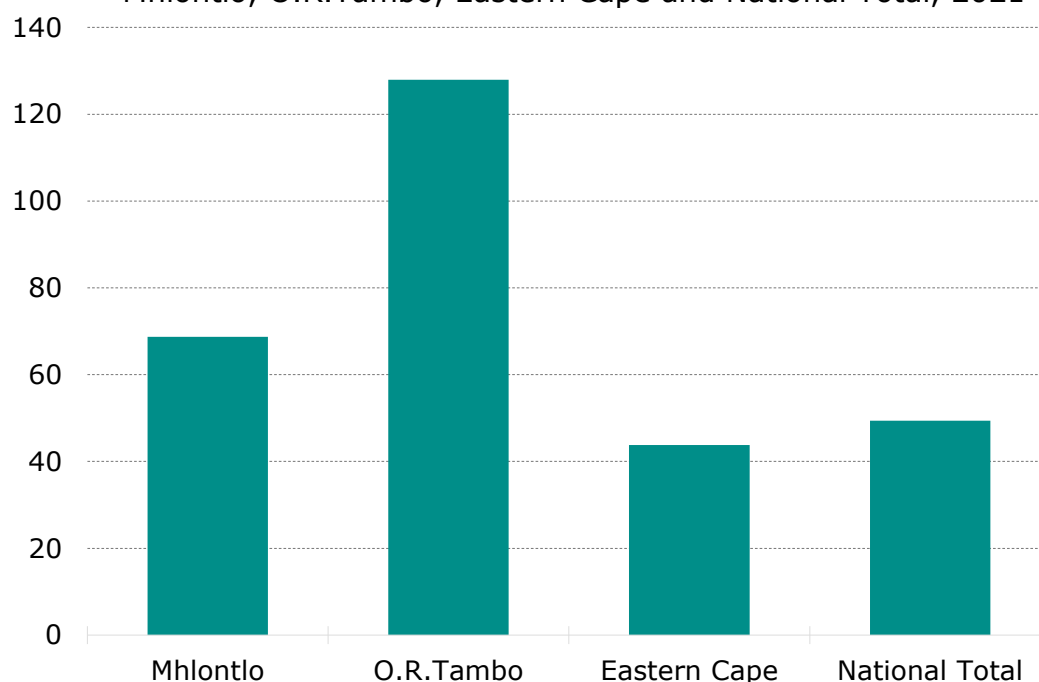
In terms of the literacy rate for each of the regions within the O.R. Tambo District Municipality, King Sabata Dalindyebo Local Municipality had the highest literacy rate, with a total of 83.4%. The lowest literacy rate can be observed in the Port St Johns Local Municipality with a total of 73.5%.

10.6 Population Density

Definition: Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometre.

CHART 41: POPULATION DENSITY – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL, 2021 [NUMBER OF PEOPLE PER KM]

Population density - Number of people per km²
Mhlontlo, O.R.Tambo, Eastern Cape and National Total, 2021



Source: IHS Markit Regional eXplorer version 2257

In 2021, with an average of 68.7 people per square kilometre, Mhlontlo Local Municipality had a lower population density than O.R. Tambo (128 people per square kilometre). Compared to Eastern Cape Province (43.8 per square kilometre) it can be seen that there are more people living per square kilometre in Mhlontlo Local Municipality than in Eastern Cape Province.

TABLE 32: POPULATION DENSITY – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2011 – 2021 [NUMBER OF PEOPLE PER SQUARE KM]

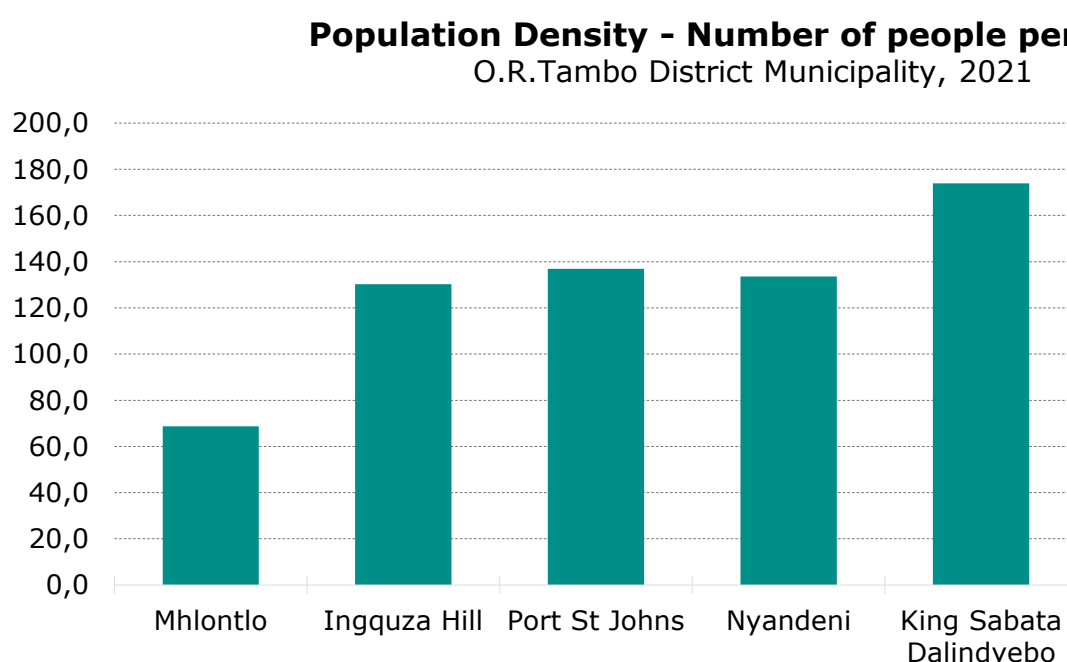
	Mhlontlo	Ingquza Hill	Port St Johns	Nyandeni	King Sabata Dalindyebo
2011	67.65	115.33	123.96	120.44	153.48
2012	67.32	116.67	125.01	121.44	155.34
2013	67.12	118.08	126.14	122.55	157.26
2014	67.05	119.57	127.38	123.77	159.28
2015	67.09	121.13	128.70	125.10	161.40
2016	67.19	122.69	130.02	126.44	163.47
2017	67.38	124.31	131.42	127.86	165.61
2018	67.66	125.97	132.90	129.35	167.78
2019	67.99	127.55	134.35	130.83	169.96
2020	68.39	129.09	135.79	132.30	172.13
2021	68.68	130.33	136.98	133.52	173.91
Average Annual growth					
2011-2021	0.15%	1.23%	1.00%	1.04%	1.26%

Source: IHS Global Insight 2022

In 2021, Mhlontlo Local Municipality had a population density of 68.7 per square kilometer and it ranked highest amongst its peers. The region with the highest population density per square kilometer was the King Sabata Dalindyebo with a total population density of 174 per square kilometer per annum. In terms of growth, Mhlontlo Local Municipality had an average annual growth in its population density of 0.15% per

square kilometer per annum. The region with the highest growth rate in the population density per square kilometer was King Sabata Dalindyebo with an average annual growth rate of 1.26% per square kilometer., it was also the region with the lowest average annual growth rate of 0.15% people per square kilometer over the period under discussion.

CHART 42: POPULATION DENSITY – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2021 [NUMBER OF PEOPLE PER SQUIRE KM]



Source: IHS Markit Regional eXplorer version 2257

In terms of the population density for each of the regions within the O.R. Tambo District Municipality, King Sabata Dalindyebo Local Municipality had the highest density, with 174 people per square kilometer. The lowest population density can be observed in the Mhlontlo Local Municipality with a total of 68.7 people per square kilometer.

11. Crime

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

11.1 IHS Composite Crime Index

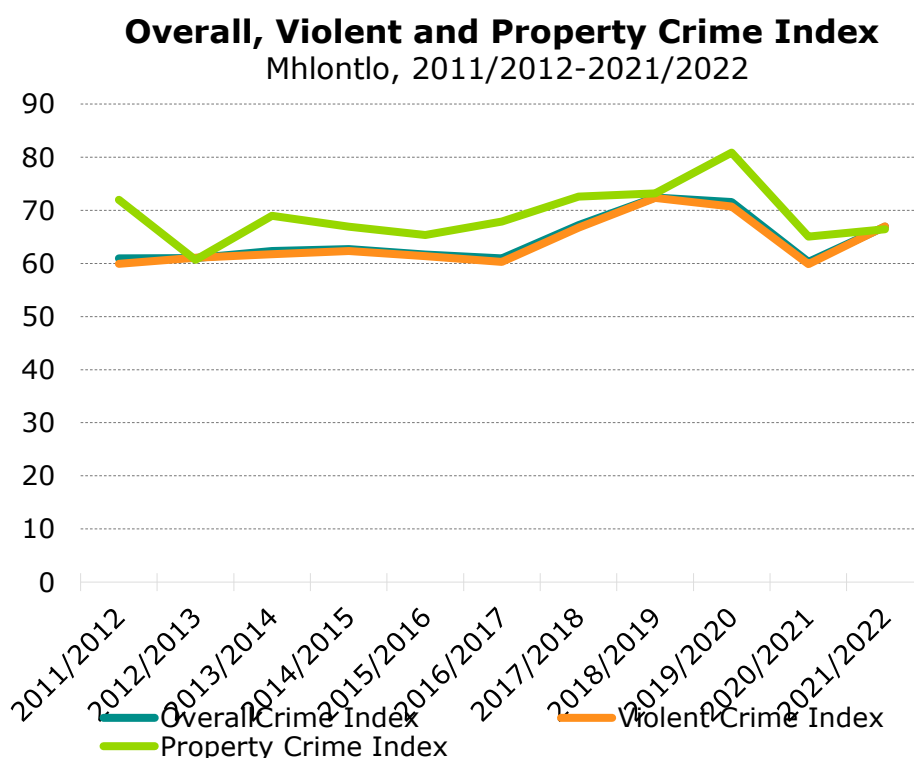
The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e., violent crimes and property crimes. IHS uses the (a) Length-of-

sentence and the (b) Cost-of-crime in order to apply a weight to each category.

11.1.1 Overall Crime Index

Definition: The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time or comparing the crime levels across regions.

CHART 43: IHS CRIME INDEX – CALENDER YEARS (WEIGHTED AVG / 100 000 PEOPLE) MHLONTLO LOCAL MUNICIPALITY, 2011/2012 – 2021/2022 [INDEX VALUE]



Source: IHS Markit Regional eXplorer version 2257

For the period 2011/2012 to 2021/2022 overall crime has increase at an average annual rate of 0.94% within the Mhlontlo Local Municipality. Violent crime increased by 1.11% since 2011/2012, while property crimes decreased by 0.80% between the 2011/2012 and 2021/2022 financial years.

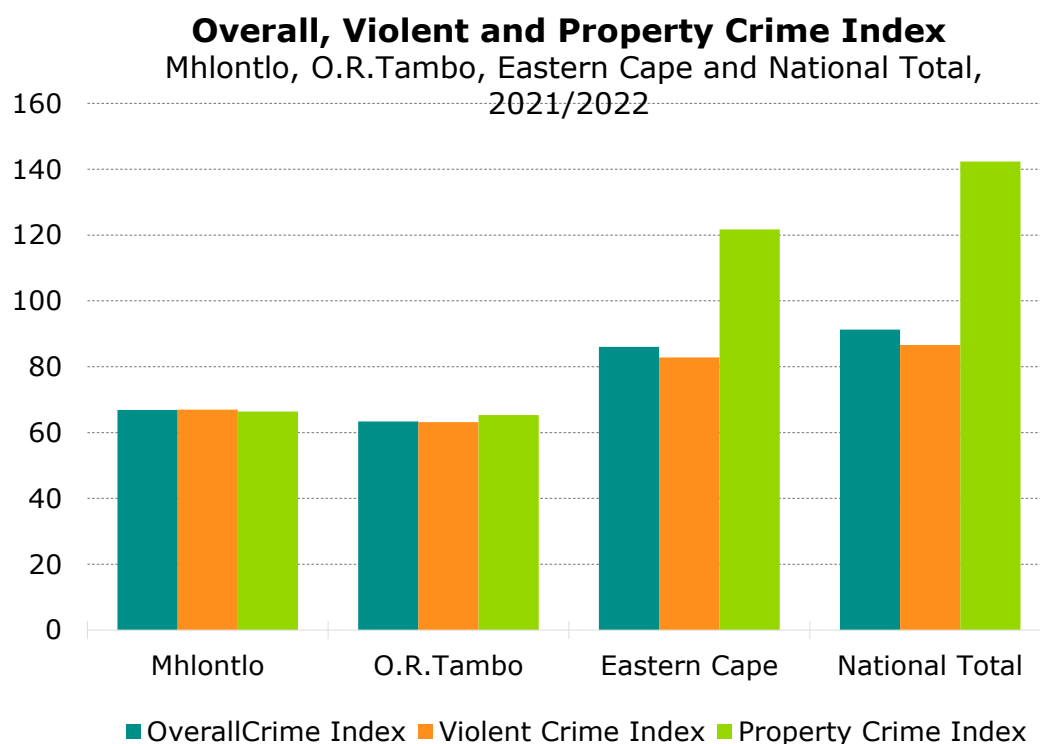
TABLE 33: OVERALL CRIME INDEX – MHLONTLO AND THE REST OF THE OR TAMBO DISTRICT MUNICIPALITY, 2011/2012 – 2021/2022 [INDEX VALUE]

	Mhlontlo	Ingquza Hill	Port St Johns	Nyandeni	King Sabata Dalindyebo
2011/2012	60.93	41.78	51.47	54.38	91.45
2012/2013	61.03	43.71	51.03	50.77	87.00
2013/2014	62.32	47.87	57.98	56.38	88.85
2014/2015	62.72	40.51	50.65	48.16	73.70
2015/2016	61.68	35.42	47.19	50.03	70.03
2016/2017	60.92	31.01	45.29	49.70	72.98
2017/2018	67.20	32.31	43.25	51.37	76.64
2018/2019	72.40	39.94	50.46	47.67	84.77
2019/2020	71.57	38.32	46.58	51.43	82.78
2020/2021	60.29	39.03	46.19	48.42	72.65
2021/2022	66.90	43.14	51.09	50.79	86.50
Average Annual growth					
2011/2012-2021/2022	0.94%	0.32%	-0.07%	-0.68%	-0.55%

Source: IHS Global Insight 2020

In 2021/2022, the King Sabata Dalindyebo Local Municipality has the highest overall crime rate of the sub-regions within the overall O.R. Tambo District Municipality with an index value of 86.5. Mhlontlo Local Municipality has the second highest overall crime index at 66.9, with Port St Johns Local Municipality having the third highest overall crime index of 51.1. Nyandeni Local Municipality has the second lowest overall crime index of 50.8 and the Ingquza Hill Local Municipality has the lowest overall crime rate of 43.1. The region that decreased the most in overall crime since 2011/2012 was Nyandeni Local Municipality with an average annual decrease of 0.7% followed by King Sabata Dalindyebo Local Municipality with an average annual decrease of 0.6%.

CHART 44: IHS CRIME INDEX – CALENDER YEARS (WEIGHTED AVG / 100 000 PEOPLE) – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2021/2022 [INDEX VALUE]



Source: IHS Markit Regional eXplorer version 2257

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime.

12. Household infrastructure

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

- Access to dwelling units.
- Access to proper sanitation
- Access to running water.
- Access to refuse removal.
- Access to electricity

A household is considered "serviced" if it has access to all four of these basic services. If not, the household is part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. IHS has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

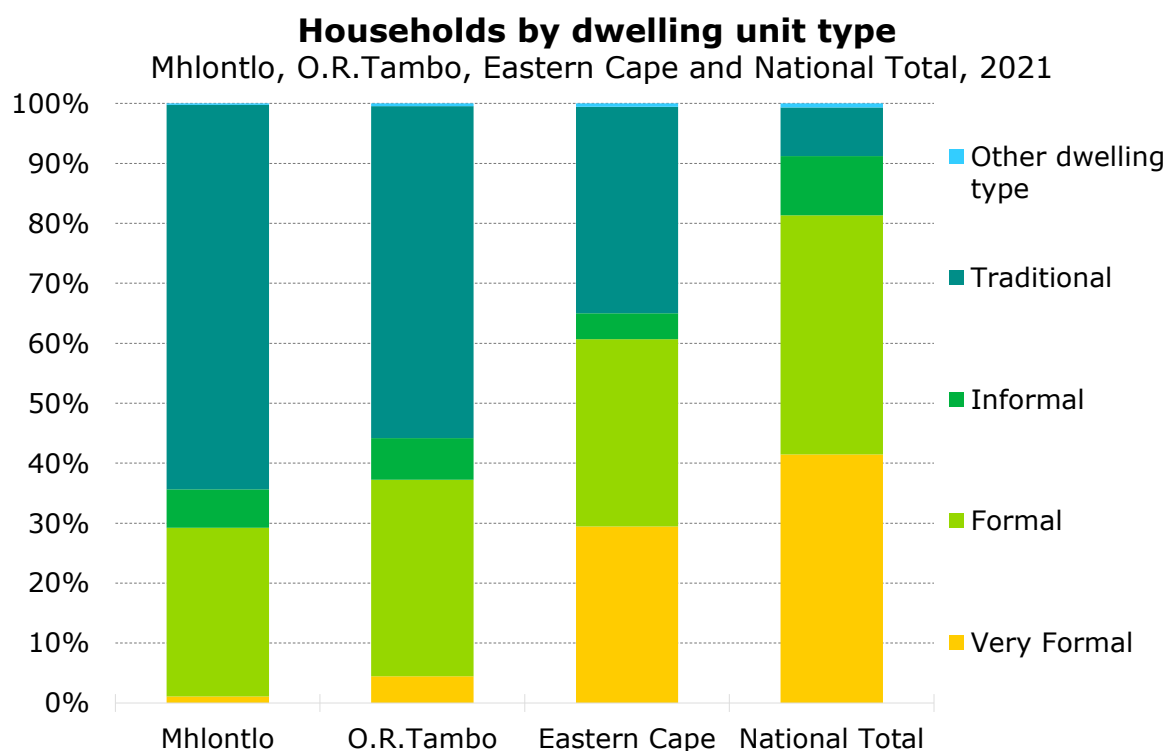
The next few sections offer an overview of the household infrastructure of the Mhlontlo Local Municipality between 2021 and 2011.

12.1 Household by dwelling type

Using the Stats SA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- **Very formal dwellings** - structures built according to approved plans, e.g., houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling.
- **Formal dwellings** - structures built according to approved plans, i.e., house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc., but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units** - tents, ships, caravans, etc.

CHART 45: HOUSEHOLD BY DWELLING UNIT TYPE – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

Mhlontlo Local Municipality had a total number of 496 (1.08% of total households) very formal dwelling units, a total of 12 900 (28.13% of total households) formal dwelling units and a total number of 2 940 (6.40% of total households) informal dwelling units.

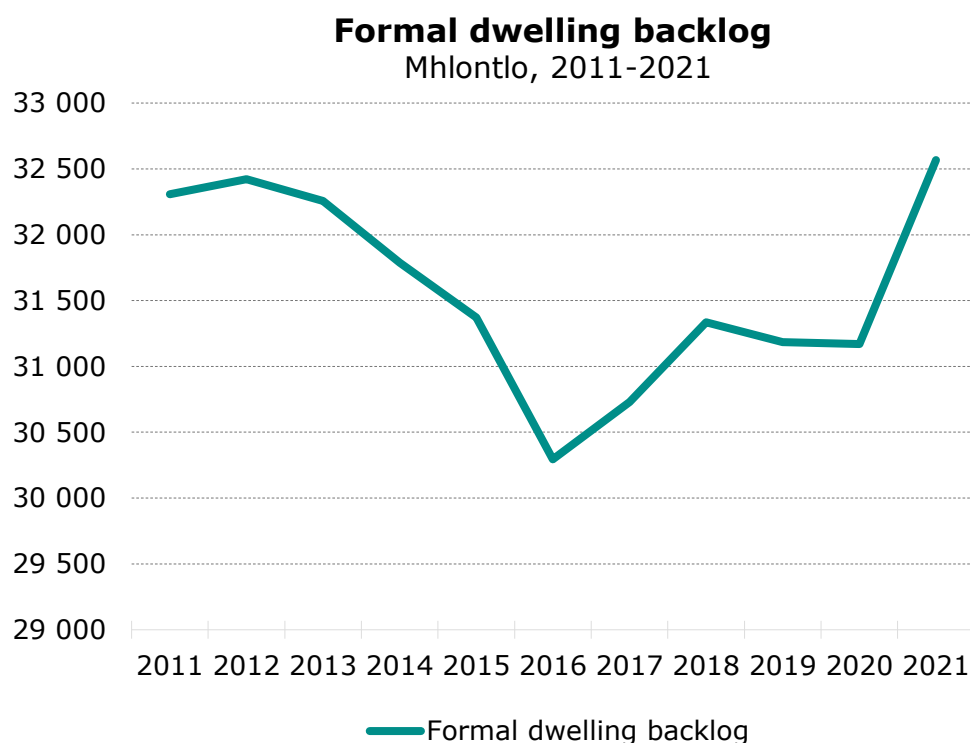
TABLE 34: HOUSEHOLDS BY DWELLING UNIT TYPE – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2021 [NUMBER]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Mhlontlo	496	12,941	2,945	29,502	120	46,004
Ingquza Hill	496	21,832	4,642	37,861	351	65,183
Port St Johns	352	8,045	2,570	24,723	36	35,727
Nyandeni	300	20,030	5,098	45,789	336	71,552
King Sabata Dalindyebo	13,669	49,065	8,470	51,297	818	123,320
Total	15,313	111,914	23,724	189,172	1,662	341,786

Source: IHS Global Insight 2022

The region within the O.R. Tambo District Municipality with the highest number of very formal dwelling units is King Sabata Dalindyebo Local Municipality with 13 700 or a share of 89.26% of the total very formal dwelling units within O.R. Tambo. The region with the lowest number of very formal dwelling units is Nyandeni Local Municipality with a total of 300 or a share of 1.96% of the total very formal dwelling units within O.R. Tambo.

CHART 46: FORMAL DWELLING BACKLOG – NUMBER OF HOUSEHOLDS NOT LIVING IN A FORMAL DWELLING – MHLONTLO LOCAL MUNICIPALITY, 2011 – 20 [NUMBER OF HOUSEHOLDS]



Source: IHS Markit Regional eXplorer version 2257

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, in 2011 the number of households not living in a formal dwelling were 32 300 within Mhlontlo Local Municipality. From 2011 this number increased annually at 0.08% to 32 600 in 2021.

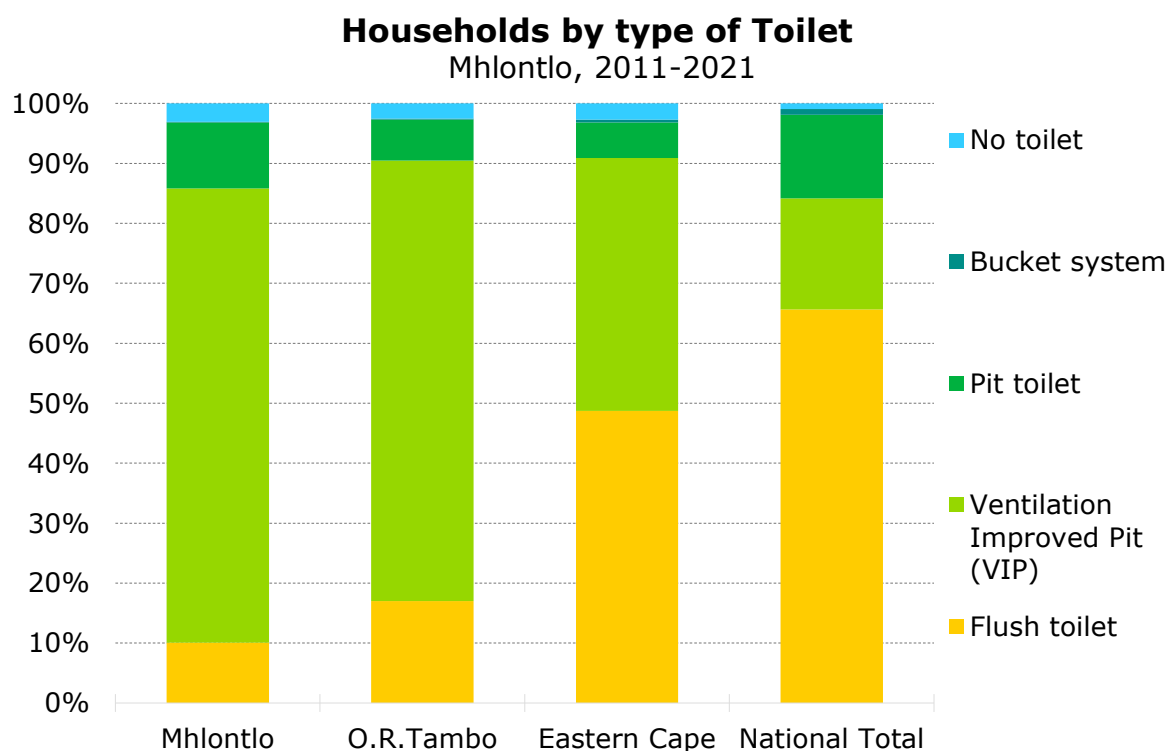
The total number of households within Mhlontlo Local Municipality increased at an average annual rate of 0.13% from 2011 to 2021, which is higher than the annual increase of 1.51% in the number of households in South Africa.

12.2 Household by type of Sanitation

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

- **No toilet** - No access to any of the toilet systems explained below.
- **Bucket system** - A top structure with a seat over a bucket. The bucket is periodically removed, and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- **Pit toilet** - A top structure over a pit.
- **Ventilation improved pit** - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **Flush toilet** - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

CHART 47: HOUSEHOLDS BY TYPE OF SANITATION – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2257

Mhlontlo Local Municipality had a total number of 4 640 flush toilets (10.08% of total households), 34 800 Ventilation Improved Pit (VIP) (75.71% of total households) and 5 080 (11.04%) of total household's pit toilets.

TABLE 35: HOUSEHOLDS BY TYPE OF SANITATION – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2018 [NUMBERS]

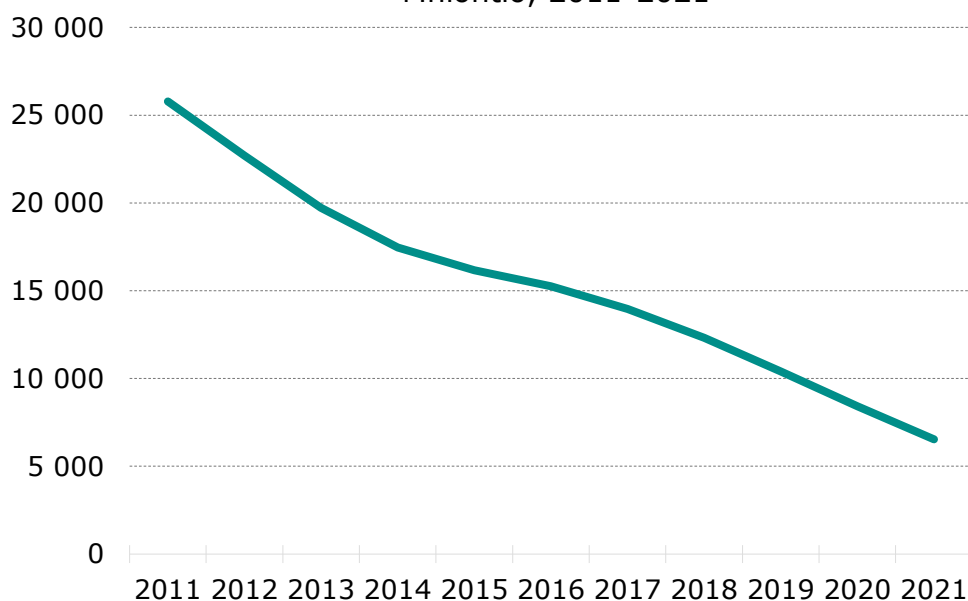
	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Mhlontlo	4,637	34,830	5,077	41	1,418	46,004
Ingquza Hill	6,981	51,764	5,103	184	1,152	65,183
Port St Johns	9,142	21,616	2,815	105	2,049	35,727
Nyandeni	6,107	60,573	3,203	46	1,623	71,552
King Sabata Dalindyebo	31,327	82,184	7,192	120	2,497	123,320
Total O.R. Tambo	58,194	250,967	23,389	496	8,740	341,786

Source: IHS Global Insight 2022

The region within O.R. Tambo with the highest number of flush toilets is King Sabata Dalindyebo Local Municipality with 31 300 or a share of 53.83% of the flush toilets within O.R. Tambo. The region with the lowest number of flush toilets is Mhlontlo Local Municipality with a total of 4 640 or a share of 7.97% of the total flush toilets within O.R. Tambo District Municipality.

CHART 48: SANITATION BACKLOG – MHLONTLO LOCAL MUNICIPALITY, 2011 – 2021 [NUMBER OF HOUSEHOLDS WITHOUT HYGIENIC TOILETS]

Sanitation backlog Mhlontlo, 2011-2021



Source: IHS Markit Regional eXplorer version 2257

When looking at the sanitation backlog (number of households without hygienic toilets) over time, in 2011 the number of Households without any hygienic toilets in Mhlontlo Local Municipality was 25 800, this decreased annually at a rate of -12.82% to 6 540 in 2021.

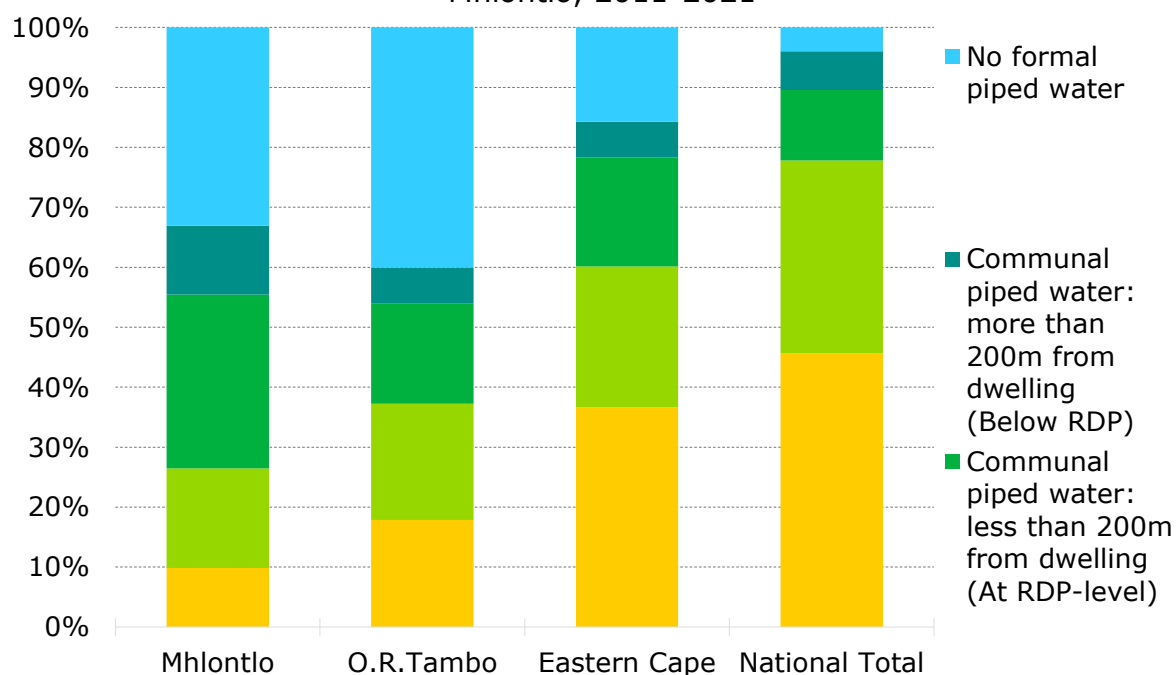
12.3 Households by access to water

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rainwater, boreholes, dams, rivers and springs.

CHART 49: HOUSEHOLDS BY TYPES OF WATER ACCESS – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2021 [PERCENTAGE]

Households by level of access to Water

Mhlontlo, 2011-2021



Source: IHS Markit Regional eXplorer version 2257

Mhlontlo Local Municipality had a total number of 4 520 (or 9.82%) households with piped water inside the dwelling, a total of 7 650 (16.62%) households had piped water inside the yard and a total number of 15 200 (33.10%) households had no formal piped water.

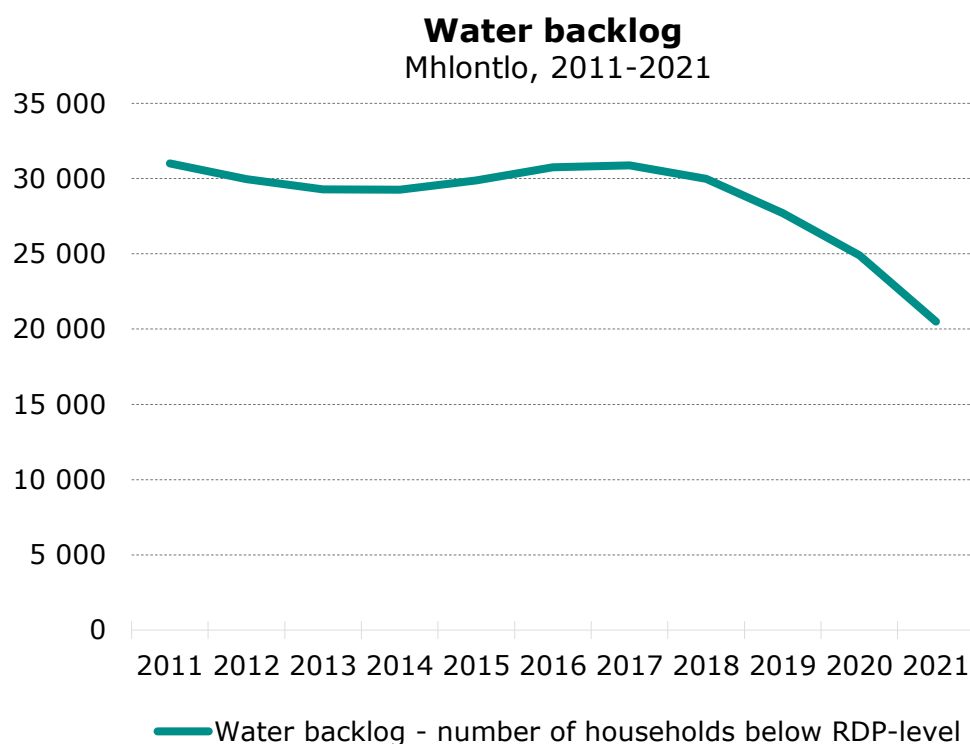
TABLE 36: HOUSEHOLDS BY TYPE OF WATER ACCESS – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2021 [NUMBER]

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Mhlontlo	4,519	7,648	13,338	5,270	15,229	46,004
Ingquza Hill	5,173	6,087	7,331	3,395	43,196	65,183
Port St Johns	4,409	3,429	6,281	1,059	20,549	35,727
Nyandeni	12,028	5,527	18,169	5,075	30,753	71,552
King Sabata Dalindyebo	34,956	43,529	12,131	5,406	27,298	123,320
Total	61,084	66,221	57,250	20,206	137,025	341,786

Source: IHS Global Insight 2022

The region within the O.R. Tambo District Municipality with the highest number of households that have piped water inside the dwelling is the King Sabata Dalindyebo Local Municipality with 35 000 or 57.23% of the households. The region with the lowest number of households that have piped water inside the dwelling is the Port St Johns Local Municipality with a total of 4 410 or 7.22% of the households.

CHART 50: WATER BACKLOG – MHLONTLO LOCAL MUNICIPALITY, 2011 – 2021 [NUMBER OF HOUSEHOLDS BELOW RDP LEVEL]



Source: IHS Markit Regional eXplorer version 2257

When looking at the water backlog (number of households below RDP-level) over time, in 2011 the number of households below the RDP-level were 31 000 within Mhlontlo Local Municipality, this decreased annually at -4.05% per annum to 20 500 in 2021.

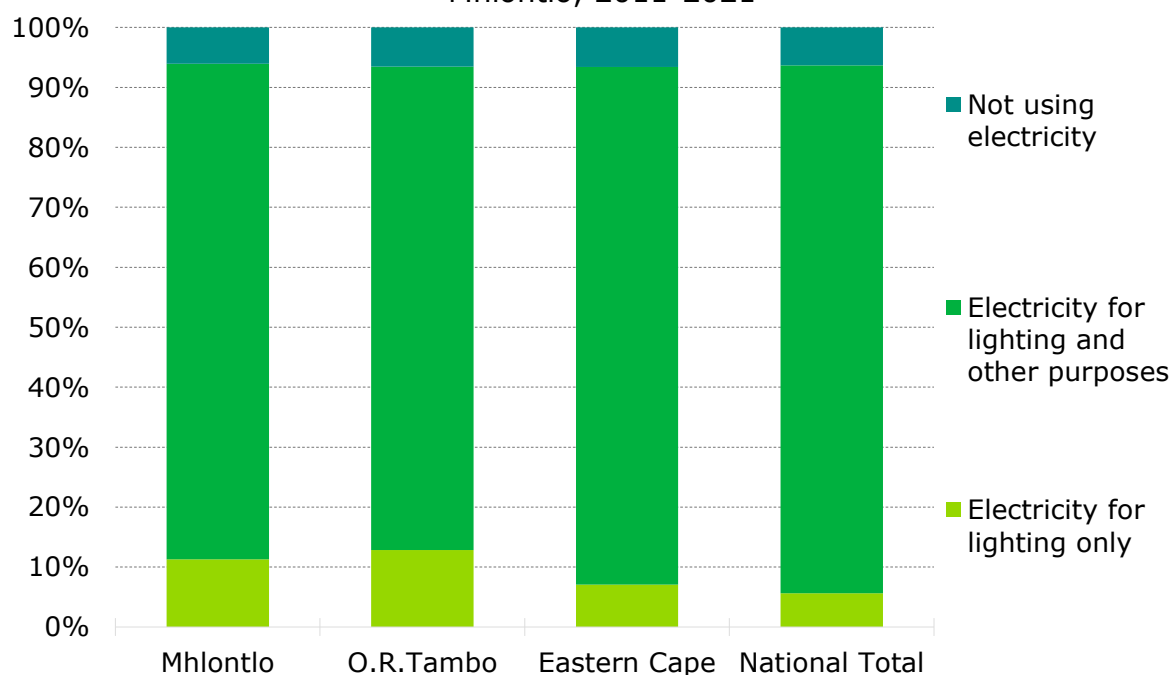
12.4 Households by type of electricity

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).

CHART 51: HOUSEHOLDS BY TYPE OF ELECTRICITY CONNECTION – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2021 [PERCENTAGE]

Households by electricity usage

Mhlontlo, 2011-2021



Source: IHS Markit Regional eXplorer version 2257

Mhlontlo Local Municipality had a total number of 5 190 (11.28%) households with electricity for lighting only, a total of 38 000 (82.66%) households had electricity for lighting and other purposes and a total number of 2 790 (6.07%) households did not use electricity.

TABLE 37: HOUSEHOLDS BY TYPE OF ELECTRICITY CONNECTION – MHLONTLO AND REST OF OR TAMBO DISTRICT MUNICIPALITY, 2021 [NUMBER]

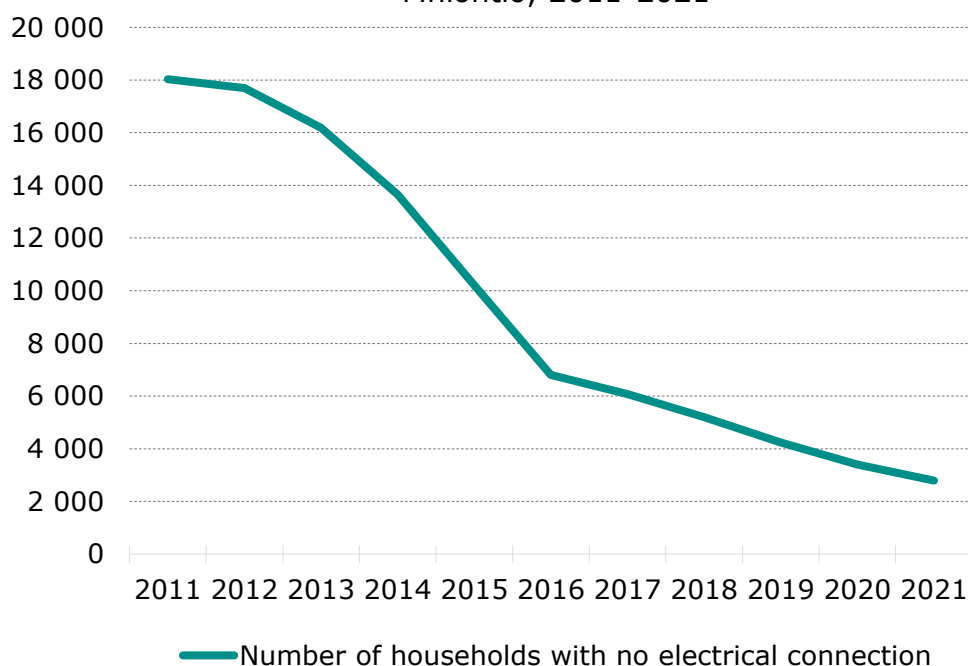
	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Mhlontlo	5,188	38,026	2,791	46,004
Ingquza Hill	13,004	47,534	4,644	65,183
Port St Johns	9,122	24,252	2,353	35,727
Nyandeni	10,096	56,802	4,654	71,552
King Sabata Dalindyebo	6,524	108,828	7,967	123,320
Total	43,934	275,443	22,409	341,786
O.R. Tambo				

Source: IHS Global Insight 2022

The region within O.R. Tambo with the highest number of households with electricity for lighting and other purposes is King Sabata Dalindyebo Local Municipality with 109 000 or a share of 39.51% of the households with electricity for lighting and other purposes within O.R. Tambo District Municipality. The region with the lowest number of households with electricity for lighting and other purposes is Port St Johns Local Municipality with a total of 24 200 or a share of 8.80% of the total households with electricity for lighting and other purposes within O.R. Tambo District Municipality.

CHART 52: ELECTRICITY CONNECTION – MHLONTLO LOCAL MUNICIPALITY, 2011 -2021 [NUMBER OF HOUSEHOLDS WITH NO ELECTRICITY CONNECTION]

Electricity connection Mhlontlo, 2011-2021



Source: IHS Markit Regional eXplorer version 2257

When looking at the number of households with no electrical connection over time, it can be seen that in 2011 the households without an electrical connection in Mhlontlo Local Municipality was 18 000, this decreased annually at -17.02% per annum to 2 790 in 2021.

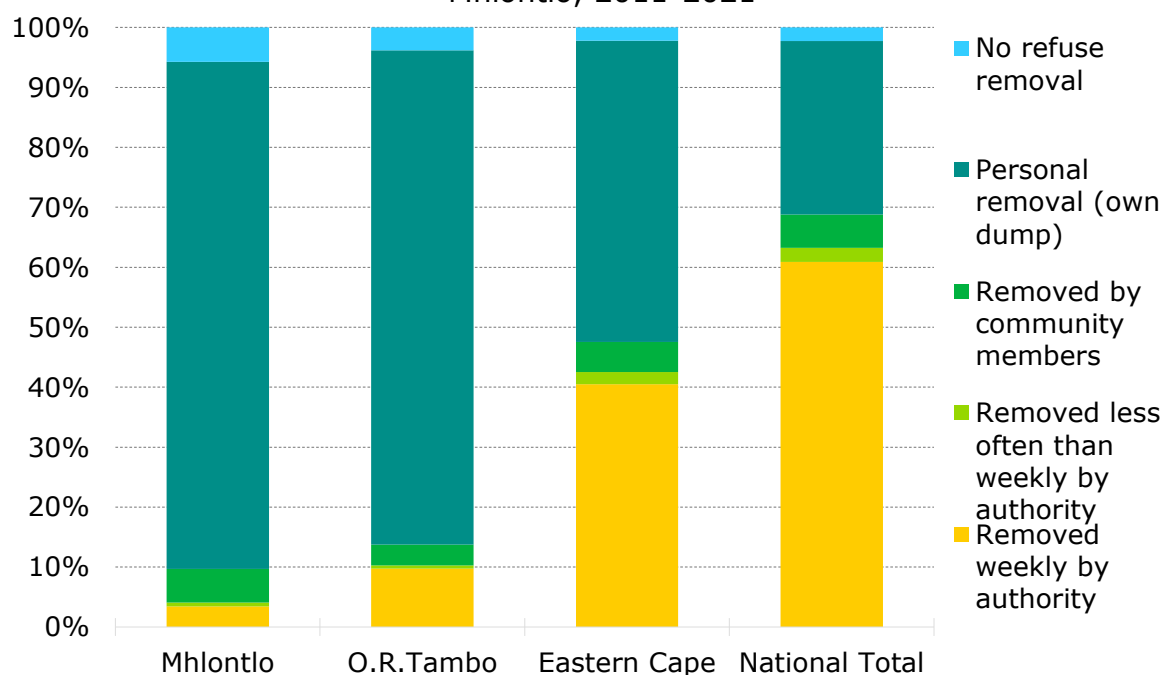
12.5 Households by refuse removal

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuse is taken away, thus leading to the following categories:

- Removed weekly by authority.
- Removed less often than weekly by authority.
- Removed by community members.
- Personal removal / (own dump)
- No refuse removal

CHART 53: HOUSEHOLDS BY REFUSE DISPOSAL – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2021 [PERCENTAGE]

Households by access to refuse removal Mhlontlo, 2011-2021



Source: IHS Markit Regional eXplorer version 2257

Mhlontlo Local Municipality had a total number of 1 590 (3.46%) households which had their refuse removed weekly by the authority, a total of 279 (0.61%) households had their refuse removed less often than weekly by the authority and a total number of 38 900 (84.55%) households which had to remove their refuse personally (own dump).

There are two licensed landfill sites in Mhlontlo Local Municipality, Qumbu landfill site and Tsolo landfill site. Qumbu landfill site is compliant and designated as a general waste, communal land fill site (G: C: B+) and accordingly only permitted to accept general waste. However, there are very few mechanisms on site to controls on site to prevent hazardous waste from entering the site. Tsolo landfill site has deteriorated and de-commissioned because it was not being maintained. Some refuse by-laws are in place but not gazetted and with no tariffs. They will be reviewed during 2023/2024-year end.

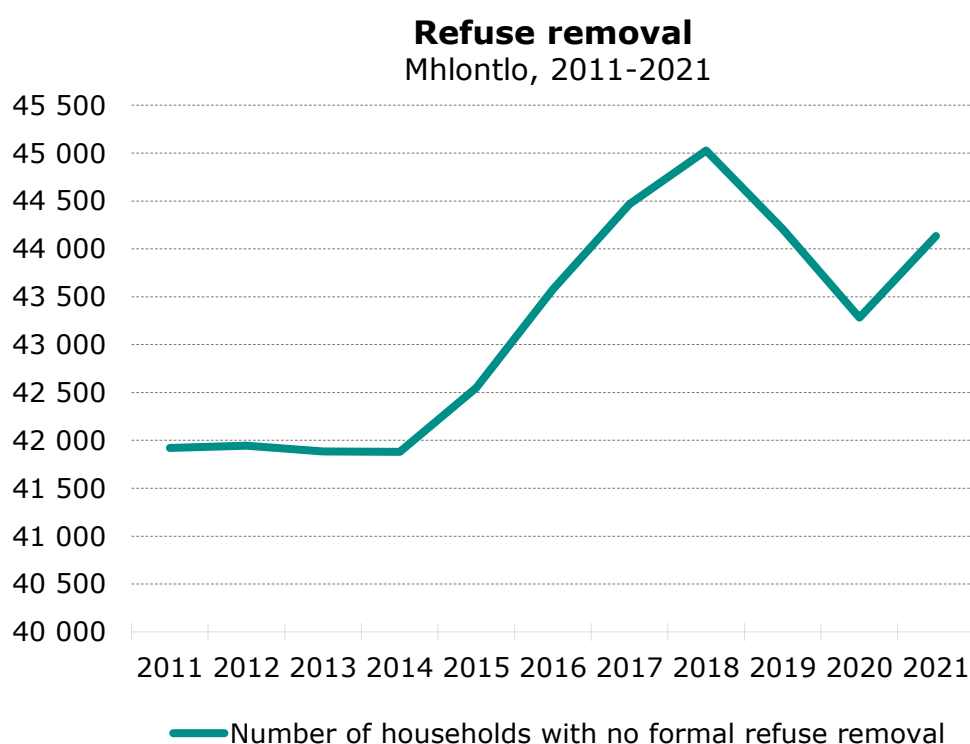
TABLE 38: HOUSEHOLDS BY REFUSE DISPOSAL – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2021 [NUMBER]

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Mhlontlo	1,592	279	2,595	38,898	2,641	46,004
Ingquza Hill	2,766	320	2,076	57,628	2,393	65,183
Port St Johns	600	118	1,087	31,490	2,432	35,727
Nyandeni	1,385	203	1,533	65,145	3,286	71,552
King Sabata Dalindyebo	26,901	1,010	4,429	88,660	2,320	123,320
Total	33,244	1,930	11,720	281,820	13,073	341,786
O.R. Tambo						

Source: IHS Global Insight 2022

The region within O.R. Tambo with the highest number of households where the refuse is removed weekly by the authority is King Sabata Dalindyebo Local Municipality with 26 900 or a share of 80.92% of the households where the refuse is removed weekly by the authority within O.R. Tambo. The region with the lowest number of households where the refuse is removed weekly by the authority is Port St Johns Local Municipality with a total of 600 or a share of 1.80% of the total households where the refuse is removed weekly by the authority within the district municipality.

CHART 54: REFUSE REMOVAL – MHLONTLO LOCAL MUNICIPALITY, 2011 – 2021 [NUMBER OF HOUSEHOLDS WITH NO FORMAL REFUSE REMOVAL]



Source: IHS Markit Regional eXplorer version 2257

When looking at the number of households with no formal refuse removal, in 2011 the households with no formal refuse removal in Mhlontlo Local Municipality was 41 900, this increased annually at 0.52% per annum to 44 100 in 2021.

The total number of households within Mhlontlo Local Municipality increased at an average annual rate of 0.13% from 2011 to 2021, which is higher than the annual increase of 1.51% in the number of households

in South Africa.

13. Tourism

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

13.1 Trips by purpose of trips

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

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

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

TABLE 39: NUMBER OF TRIPS BY PURPOSE OF TRIPS – MHLONTLO LOCAL MUNICIPALITY, 2011 – 2021
[NUMBER PERCENTAGE]

	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2011	5,200	1,320	74,400	5,780	86,700
2012	4,570	1,390	66,300	5,640	77,900
2013	3,590	1,270	61,600	5,160	71,700
2014	3,500	1,290	59,300	5,810	69,900
2015	3,290	1,260	58,000	5,820	68,400
2016	3,050	1,260	57,600	6,100	68,000
2017	2,820	1,210	55,600	6,340	65,900
2018	2,640	1,130	53,500	6,420	63,700
2019	2,560	954	51,200	6,370	61,100
2020	1,330	462	20,500	4,310	26,600
2021	763	348	19,900	4,130	25,200
Average Annual growth					
2011-2021	-17.47%	-12.51%	-12.34%	-3.30%	-11.63%

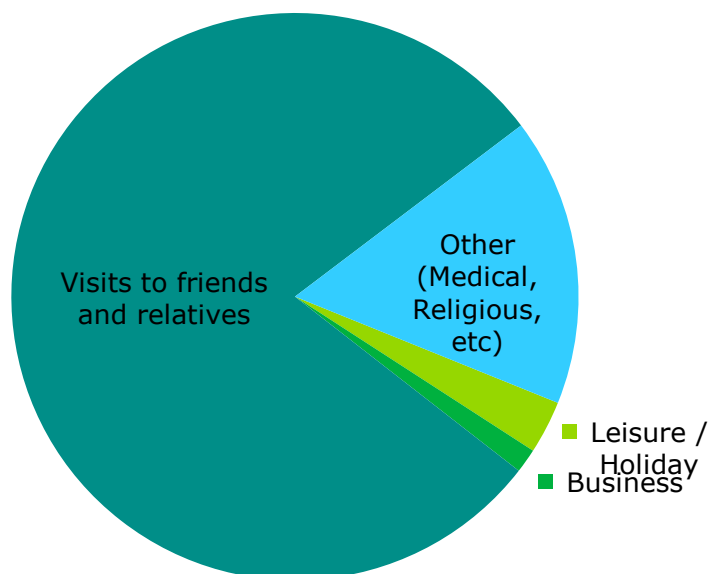
Source: IHS Global Insight 2022

In Mhlontlo Local Municipality, the Other (Medical, Religious, etc), relative to the other tourism, recorded the highest average annual growth rate from 2011 (5 780) to 2021 (4 130) at -3.30%. Visits to friends and relatives recorded the highest number of visits in 2021 at 19 900, with an average annual growth rate of -12.34%. The tourism type that recorded the lowest growth was Leisure / Holiday tourism with an average annual growth rate of -17.47% from 2011 (5 200) to 2021 (763).

CHART 55: TRIPS BY PURPOSE OF TRIP – MHLONTLO LOCAL MUNICIPALITY, 2021 [PERCENTAGE]

Tourism - trips by Purpose of trip

Mhlontlo Local Municipality, 2021



Source: IHS Markit Regional eXplorer version 2257

The Visits to friends and relatives at 79.17% have largest share the total tourism within Mhlontlo Local Municipality. Other (Medical, Religious, etc) tourism had the second highest share at 16.42%, followed by Leisure / Holiday tourism at 3.03% and the Business tourism with the smallest share of 1.38% of the total tourism within Mhlontlo Local Municipality.

13.2 Origin of tourists

In the following table, the number of tourists that visited Mhlontlo Local Municipality from both domestic origins, as well as those coming from international places, are listed.

TABLE 40: TOTAL NUMBER OF TRIPS BY ORIGIN TOURISTS – MHLONTLO LOCAL MUNICIPALITY, 2011 – 2021
[NUMBER]

	Domestic tourists	International tourists	Total tourists
2011	84,200	2,520	86,700
2012	75,100	2,790	77,900
2013	68,600	3,080	71,700
2014	66,200	3,660	69,900
2015	64,500	3,820	68,400
2016	63,200	4,750	68,000
2017	61,000	4,970	65,900
2018	58,600	5,070	63,700
2019	56,100	4,960	61,100
2020	25,000	1,670	26,600
2021	23,900	1,240	25,200
Average Annual growth			
2011-2021	-11.82%	-6.79%	-11.63%

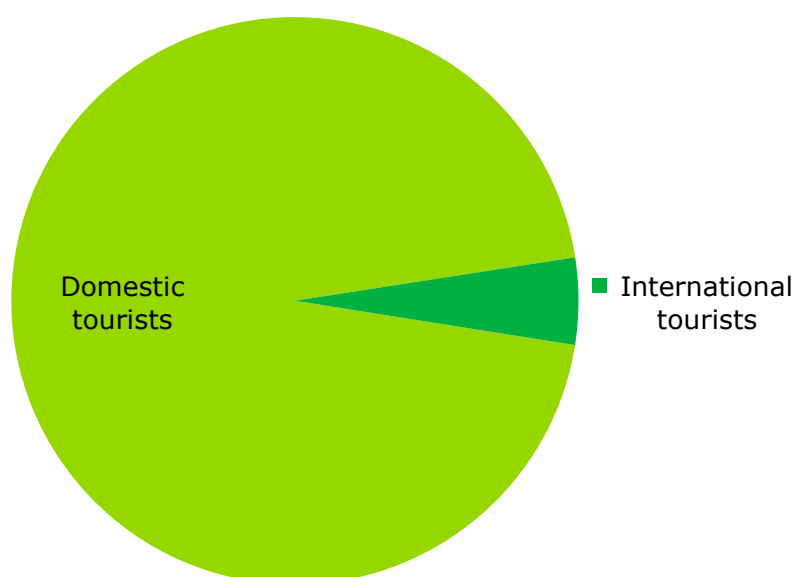
Source: IHS Global Insight 2022

The number of trips by tourists visiting Mhlontlo Local Municipality from other regions in South Africa has decreased at an average annual rate of -11.82% from 2011 (84 200) to 2021 (23 900). The tourists visiting from other countries decreased at an average annual growth rate of -6.79% (from 2 520 in 2011 to 1 240). International tourists constitute 4.95% of the total number of trips, with domestic tourism representing the balance of 95.05%.

CHART 56: TOURISTS BY ORIGIN – MHLONTLO LOCAL MUNICIPALITY, 2021 [PERCENTAGE]

Tourism - tourists by origin

Mhlontlo Local Municipality, 2021



Source: IHS Markit Regional eXplorer version 2257

13.2.1 Bednights by origin of tourists

Definition: A bed night is the tourism industry measurement of one night away from home on a single person trip.

The following is a summary of the number of bed nights spent by domestic and international tourist within Mhlontlo Local Municipality between 2011 and 2021.

TABLE 41: BEDNIGHTS BY ORIGIN OF TOURIST – MHLONTLO LOCAL MUNICIPALITY, 2011 – 2021 [NUMBER]

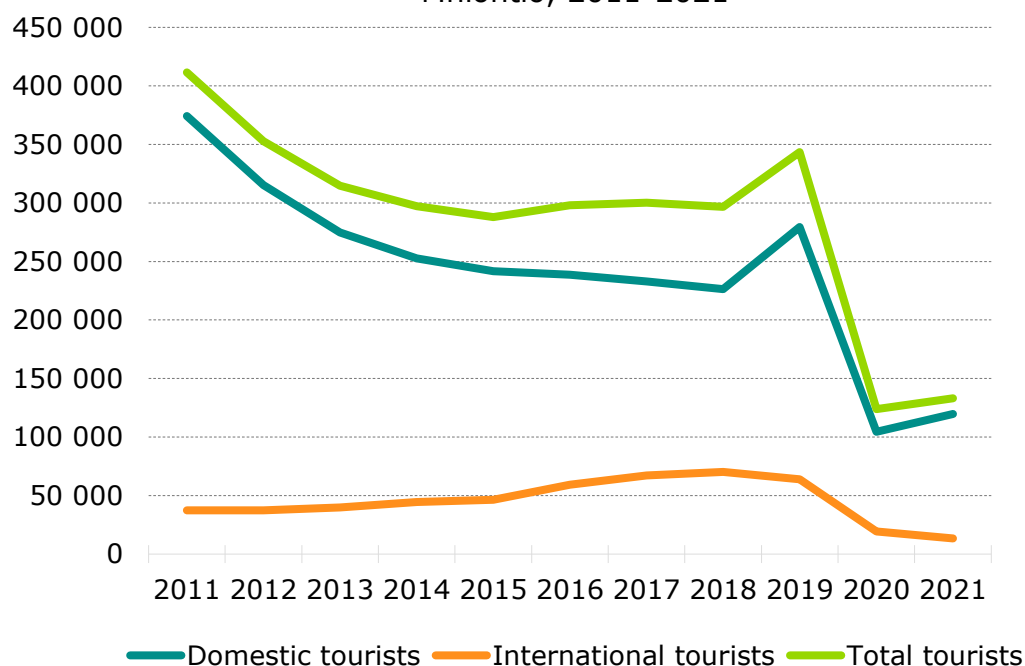
	Domestic tourists	International tourists	Total tourists
2011	374,000	37,300	412,000
2012	315,000	37,400	353,000
2013	275,000	39,800	315,000
2014	253,000	44,500	297,000
2015	242,000	46,400	288,000
2016	239,000	59,200	298,000
2017	233,000	67,200	300,000
2018	226,000	70,200	297,000
2019	279,000	63,900	343,000
2020	104,000	19,400	124,000
2021	120,000	13,400	133,000
Average Annual growth			
2011-2021	-10.78%	-9.74%	-10.68%

Source: IHS Global Insight 2022

From 2011 to 2021, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -10.78%, while in the same period the international tourists had an average annual decrease of -9.74%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -10.68% from 412 000 in 2011 to 133 000 in 2021.

CHART 57: GROWTH IN TOURISM (USING BEDNIGHTS) BY ORIGIN – MHLONTLO LOCAL MUNICIPALITY, 2011 – 2021 [NUMBER]

Growth in tourism (using bednights) Mhlontlo, 2011-2021



Source: IHS Markit Regional eXplorer version 2257

13.3 Tourism spending

Definition: In their Tourism Satellite Account, Stats SA defines tourism spending as all expenditure by visitors for their trip to the region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle trade). The amounts are presented in current prices, meaning that inflation has not been considered.

It is important to note that this type of spending differs from the concept of contribution to GDP. Tourism spending merely represents a nominal spend of trips made to each region.

TABLE 42: TOTAL TOURISM SPENDING – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2011 – 2021 [R BILLIONS CURRENT PRICES]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total
2011	0.1	1.4	15.2	205.8
2012	0.1	1.6	17.6	229.8
2013	0.2	1.7	19.3	253.3
2014	0.2	1.9	20.8	275.4
2015	0.1	1.7	19.0	253.9
2016	0.2	1.8	20.7	277.6
2017	0.1	1.7	18.9	264.0
2018	0.2	1.9	20.6	291.1
2019	0.2	2.9	28.8	406.2
2020	0.1	0.9	9.0	131.1
2021	0.1	1.9	19.6	296.5
Average Annual growth				
2011-2021	2.21%	3.13%	2.60%	3.72%

Source: IHS Global Insight 2022

Mhlontlo Local Municipality had a total tourism spending of R 149 million in 2021 with an average annual growth rate of 2.2% since 2011 (R 119 million). O.R. Tambo District Municipality had a total tourism spending of R 1.86 billion in 2021 and an average annual growth rate of 3.1% over the period. Total spending in Eastern Cape Province increased from R 15.2 billion in 2011 to R 19.6 billion in 2021 at an average annual rate of 2.6%. South Africa as whole had an average annual rate of 3.7% and increased from R 206 billion in 2011 to R 297 billion in 2021.

13.3.1 Tourism spends per resident capita

Another interesting topic to look at is tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

TABLE 43: TOURISM SPEND PER RESIDENT CAPITA – MHLONTLO LOCAL MUNICIPALITY AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY. 2011, 2016, 2021 [R THOUSANDS]

	2011	2016	2021
Mhlontlo	R 613	R 798	R 751
Ingquza Hill	R 600	R 569	R 527
Port St Johns	R 932	R 1,275	R 1,581
Nyandeni	R 479	R 621	R 423
King Sabata Dalindyebo	R 1,683	R 2,230	R 2,128

Source: IHS Global Insight 2022

In 2021, Mhlontlo Local Municipality had a tourism spend per capita of R 751 and an average annual growth rate of 2.06%, Mhlontlo Local Municipality ranked third amongst all the regions within O.R. Tambo in terms of tourism spend per capita. The region within O.R. Tambo District Municipality that ranked first in terms of tourism spend per capita is King Sabata Dalindyebo Local Municipality with a total per capita spending of R 2,130 which reflects an average annual increase of 2.37% from 2011. The local municipality that ranked lowest in terms of tourism spend per capita is Nyandeni with a total of R 423 which reflects a decrease at an average annual rate of -1.24% from 2011.

13.3.2 Tourism spent as a share of GDP.

Definition: This measure presents tourism spending as a percentage of the GDP of a region. It provides a gauge of how important tourism is to the local economy. An important note about this variable is that it does not reflect what is spent in the tourism industry of that region, but only what is spent by tourists visiting that region as their main destination.

TABLE 44: TOTAL SPENDING % SHARE OF GDP – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2011 – 2021 [PERCENTAGE]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total
2011	3.7%	5.0%	5.9%	6.2%
2012	3.8%	5.1%	6.2%	6.4%
2013	3.9%	5.2%	6.3%	6.5%
2014	4.0%	5.3%	6.4%	6.7%
2015	3.2%	4.4%	5.4%	5.7%
2016	3.3%	4.5%	5.5%	5.8%
2017	2.8%	3.8%	4.7%	5.2%
2018	3.0%	4.0%	4.9%	5.4%
2019	4.4%	5.7%	6.6%	7.2%
2020	1.3%	1.7%	2.1%	2.4%
2021	2.5%	3.3%	4.1%	4.8%

Source: IHS Global Insight 2020

In Mhlontlo Local Municipality the tourism spending as a percentage of GDP in 2021 was 2.54%. Tourism spending as a percentage of GDP for 2021 was 3.34% in O.R. Tambo District Municipality, 4.15% in Eastern Cape Province. Looking at South Africa as a whole, total tourism spending had a total percentage share of GDP of 4.76%.

14. International trade

The Mhlontlo Local Municipality is a very closed economy in terms on international trade, with very little imports and exports. The various breakdowns that you would typically find under this heading for larger areas, is of limited value, and one should be careful to base any decisions on such small numbers. Therefor the details of this section have been omitted.

14.1 Relative importance of international trade

In the table below, the Mhlontlo Local Municipality is compared to O.R. Tambo, Eastern Cape Province and South Africa, in terms of actual imports and exports, the Trade Balance, as well the contribution to GDP and the region's contribution to total national exports and imports.

TABLE 45: MERCHADISE EXPORTS AND IMPORTS – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2019 [R 1000, CURRENT PRICES]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total
Exports (R 1000)	93	4,487	59,328,575	1,303,145,000
Imports (R 1000)	768	13,598	61,842,938	1,263,824,000
Total Trade (R 1000)	861	18,085	121,171,514	2,566,969,000
Trade Balance (R 1000)	-675	-9,112	-2,514,363	39,321,000
Exports as % of GDP	0.0%	0.0%	15.2%	25.7%
Total trade as % of GDP	0.0%	0.0%	31.0%	50.6%
Regional share - Exports	0.0%	0.0%	4.6%	100.0%
Regional share - Imports	0.0%	0.0%	4.9%	100.0%
Regional share - Total Trade	0.0%	0.0%	4.7%	100.0%

Source: IHS Global Insight 2020

The merchandise export from Mhlontlo Local Municipality amounts to R 93,400 and as a percentage of total national exports constitutes about 0.00%. The exports from Mhlontlo Local Municipality constitute 0.00% of total Mhlontlo Local Municipality's GDP. Merchandise imports of R 768,000 constitute about 0.00% of the national imports. Total trade within Mhlontlo is about 0.00% of total national trade. Mhlontlo Local Municipality had a negative trade balance in 2019 to the value of R 675,000.

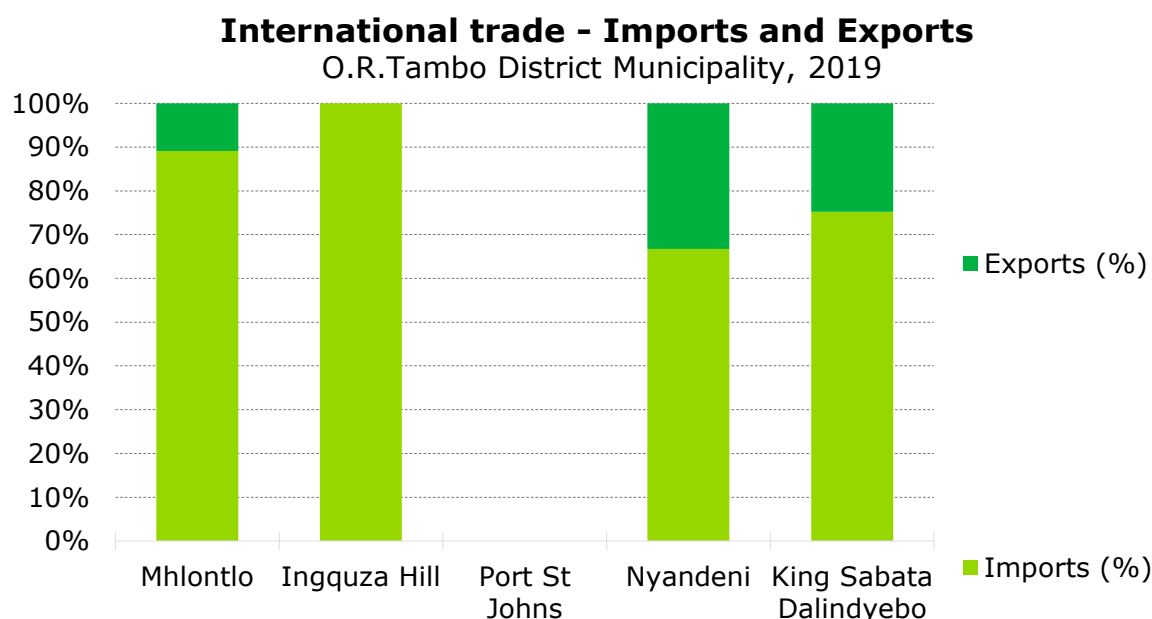
CHART 58: IMPORT AND EXPORTS IN MHLONTLO LOCAL MUNICIPALITY, 2009 – 2019 [R 1000]



Source: IHS Global Insight 2020

Analysing the trade movements over time, total trade increased from 2009 to 2019 at an average annual growth rate of 51.59%. Merchandise exports decreased at an average annual rate of 0.00%, with the highest level of exports of R 93,400 experienced in 2019. Merchandise imports increased at an average annual growth rate of 49.86% between 2009 and 2019, with the lowest level of imports experienced in 2011.

CHART 59: MERCHANDISE EXPORTS AND IMPORTS – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

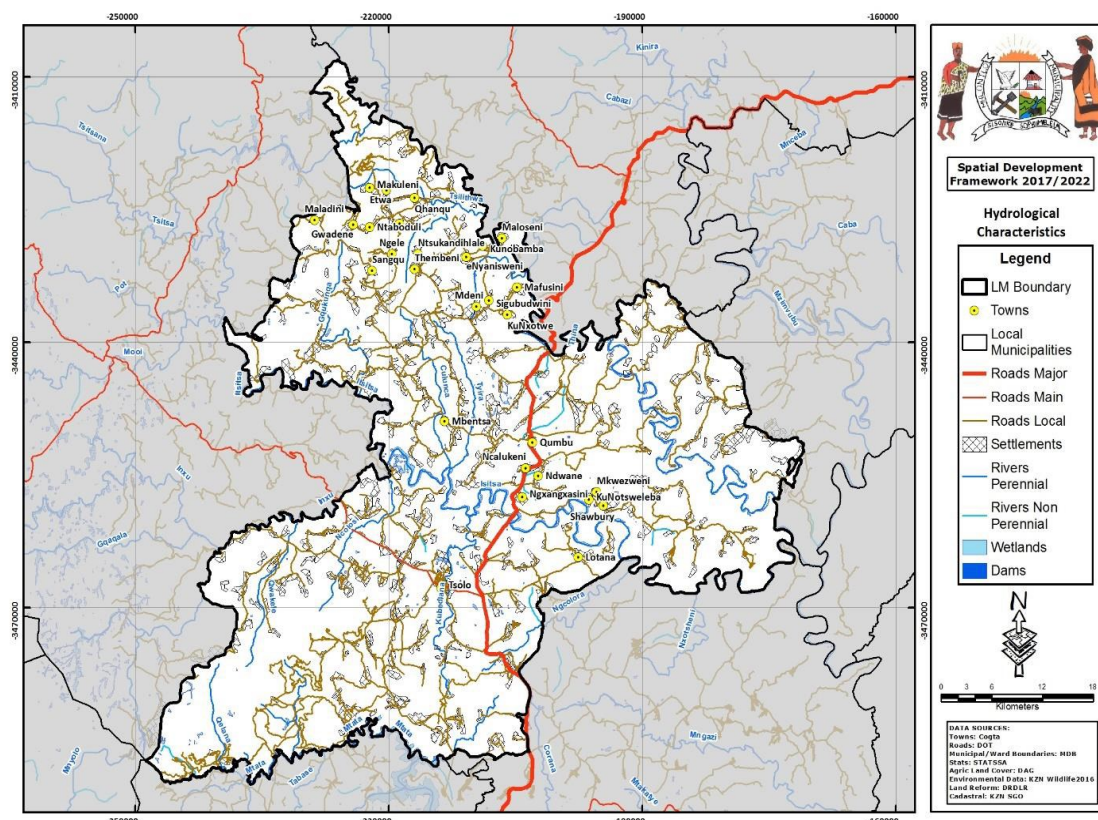
When comparing the Mhlontlo Local Municipality with the other regions in the O.R. Tambo District Municipality, King Sabata Dalindyebo has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 14.9 million. This is also true for exports - with a total of R 3.68 million in 2019. Port St Johns had the lowest total trade figure at R 0. The Port St Johns also had the lowest exports in terms of currency value with a total of R 0 exports.

15. Environment

15.1 Rivers, Hydrological Water Features and Ecosystem

Mhlontlo Local Municipality is transverse by two major perennial rivers which are Tsitsa River and Tina River. The municipality is located within UMzimvubu River Catchment and there are several additional wetlands and non-perennial rivers within the area. Freshwater Ecosystem Priority Areas (FEPA) are important water resource and aquatic ecosystems areas that need protection for promoting sustainable water resource use and achieving the freshwater ecosystem goals of the country. Mhlontlo is still faced with challenges of not being able to provide water in some areas.

Access to clean water is a deep challenge in rural areas because people there have no option but to utilise spring, dam and rivers as sources of water and are prone to several waters borne diseases. The National Water Act (1998) recognises that water is a scarce resource and that there is a need for the integrated management of all aspects of water resources. The National FEPA project aims to achieve such integration with the National Environmental Management Biodiversity Act (2004). The implementation of the measures in this Act must be improved in the area, specifically in respect of the protection, conservation, and sustainable use of the water resource assets in the Mhlontlo.

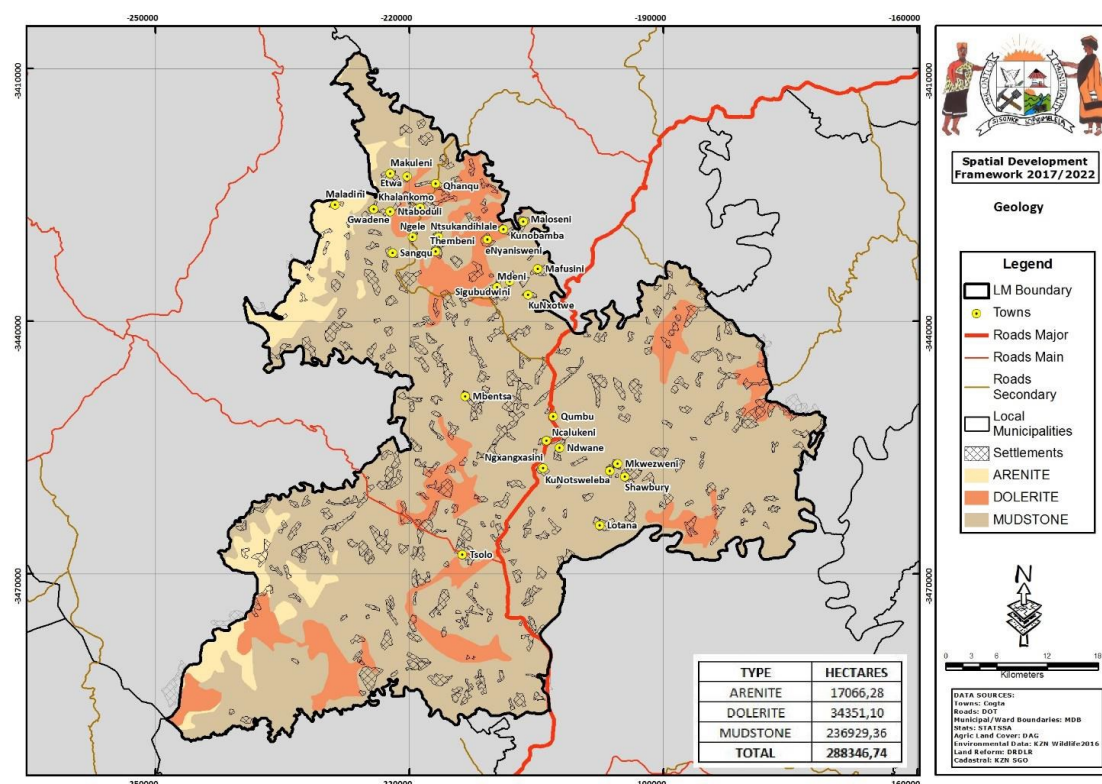


15.2 Geology

Mhlontlo Municipality comprises of a range of soil geology formations which includes Mudstone, Dolerite and Arenite. Mudstone (also called mud rock) is a fine-grained sedimentary rock whose original constituents were clays or muds. Grain size is up to 0.0625 mm (0.0025 in) with individual grains too small to be distinguished without a microscope. With increased pressure over time the platy clay minerals may become aligned, with the appearance of facility or parallel layering. This finely bedded material that splits readily into thin layers is called shale, as distinct from mudstone.

The lack of facility or layering in mudstone may be due either to original texture or to the disruption of layering by burrowing organisms in the sediment prior to lithification. Mud rocks, such as mudstone and shale comprise some 65% of all sedimentary rocks. Mudstone looks like hardened clay and, depending upon circumstances under which it was formed, it may show cracks or fissures, like a sunbaked clay deposit.

In terms of construction mudstone is characterized with few serious geotechnical problems compared with other, soil but it is significant to the construction industry because it is frequently encountered in civil engineering activities involving foundations, excavations and earthworks. Its nature is such that its properties may vary between a soil and a rock depending on its detailed lithology and its state of weathering. Because of this, in some cases, weaker material may be found below stronger rather than the more normal weathering progression where the weakest material occurs at the surface and becomes fresher and stronger with depth. Dolerite is also widely distributed into both groups of sediments. Although the dolerites occur over large areas, there are usually underlain by shale even on what appears to be dolerite ridges. This also implies that these tend to be very narrow, and shale is the most predominant parent material. There are poorly drained soils that occur on older alluvial.

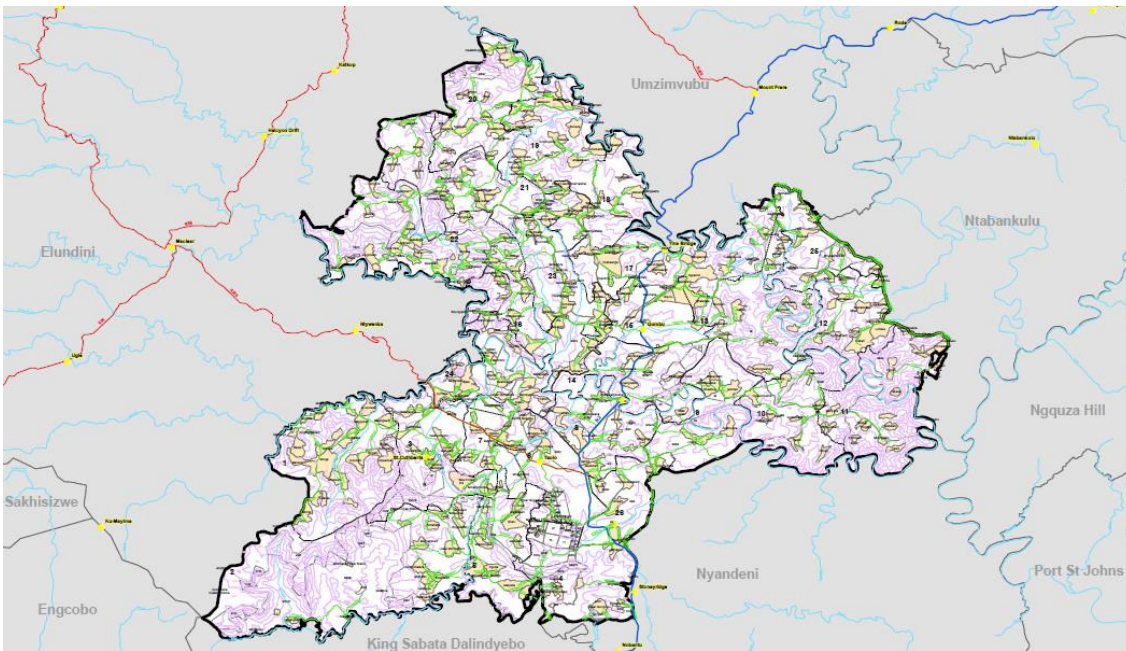


15.3 Topography

The topography of Mhlontlo shows that the western area is relatively steep, while the eastern portion is relatively flatter. The major rivers in the municipality area are the Tina River and Tsitsa River, which cut through the eastern and western section of the municipality.

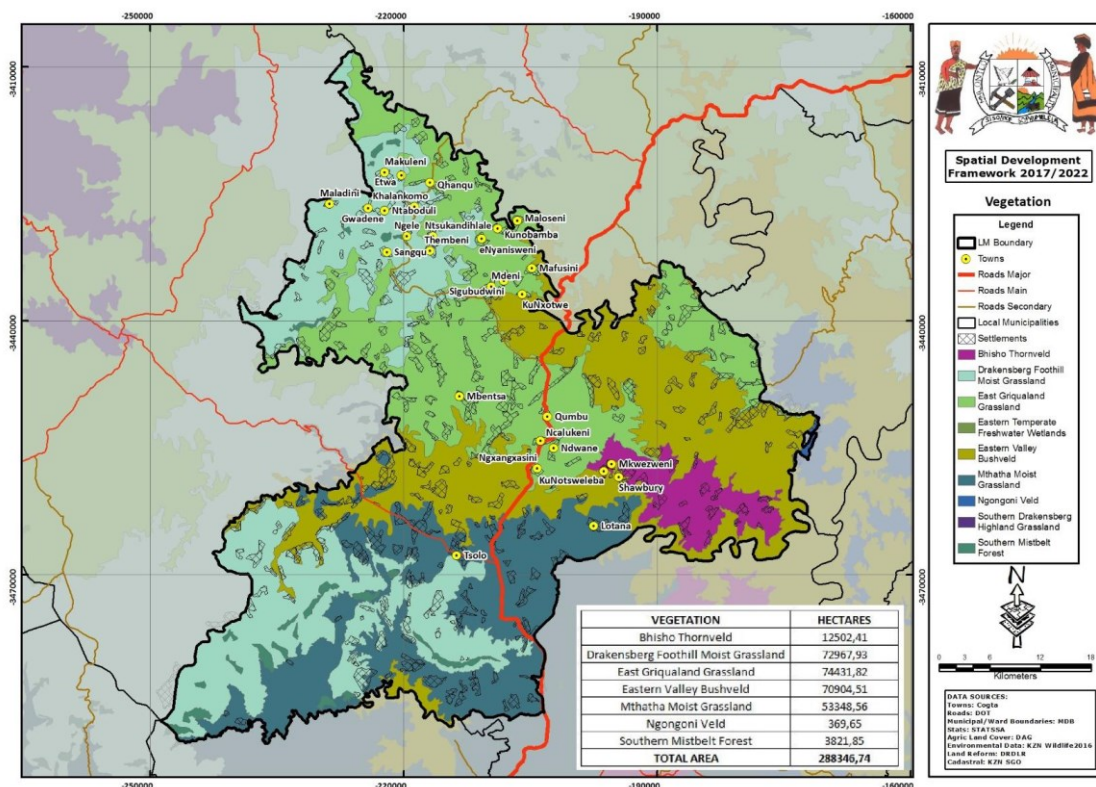
15.4 Climate

Annual average rainfall for most of the area is between 701 and 800mm, with a portion of the western area having a higher rainfall and a small portion of the eastern area with a rainfall of less than 600mm per annum. The topography and rainfall together have implications for the potential productive use of the land, and this will be further examined under the sections dealing with land capability, land cover and vegetation.



15.5 Vegetation types

Majority of the area is Moist Upland Grassland, with a portion along the major water courses being Valley Thicket and a small pocket of North-Eastern Mountain Grassland in the extreme north of the area.

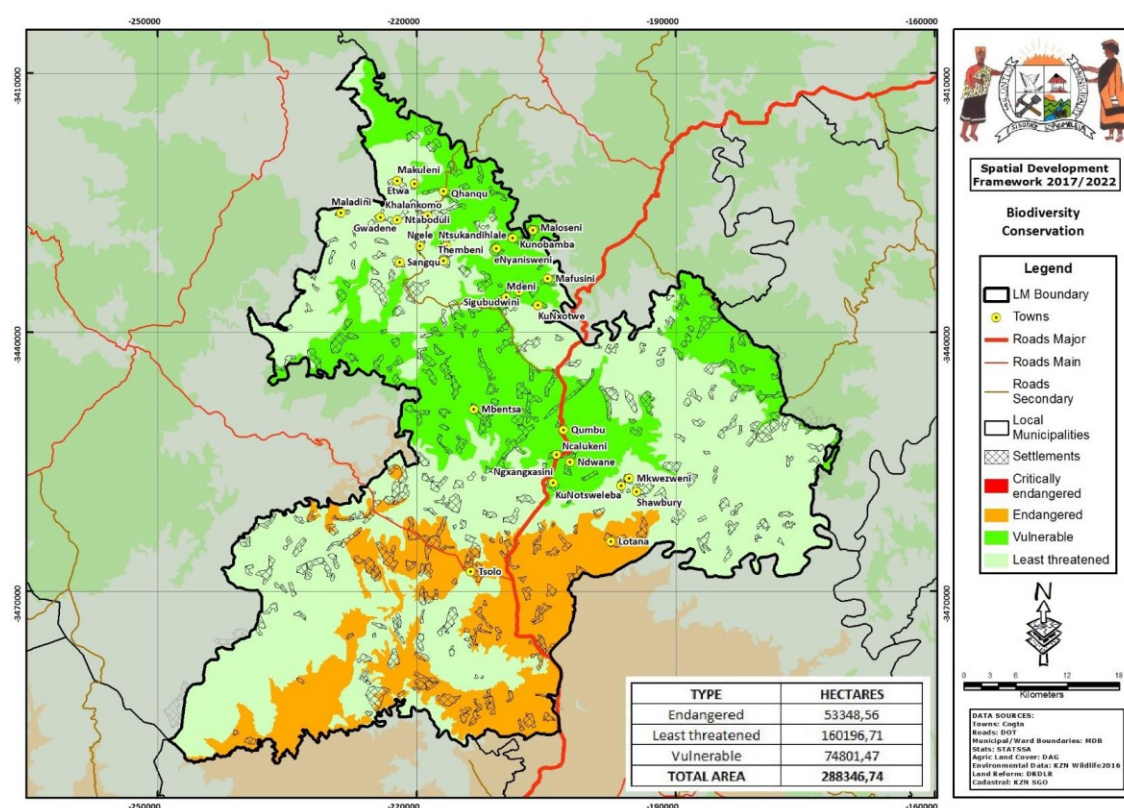


15.6 Biodiversity

Biodiversity provides us with clean water, air and soil as well as medicinal plants, fuel wood, food products (from fishing, hunting and vodkas), building materials and grazing. Plants roots stabilise the soil and prevent erosion. All of these are vitally important for human wellbeing, Biodiversity also contributes significantly to rural livelihoods. The scenic beauty of the province provides valuable products for the tourism and wildlife industry, with potential to generate considerable economic revenue from nature reserves, game farms and hunting lodges.

At the global scale, we depend on nature, particularly forests, to absorb the carbon dioxide that is generated, and to regulate the climate. All these resources depend directly on biodiversity. In terms of the Biodiversity Act (Act 10 of 2004), the Minister or the MEC for environmental affairs in a province may determine a geographic region as a bioregion for the purposes of the Act and publish a plan for the management of biodiversity in the region. There is an obligation for government on the one hand to promote rural development poverty alleviation and service delivery, and on the other hand to ensure that the rich natural capital of the province is sustainably used and conserved such that both current and future generations may benefit.

Critical Biodiversity Areas (CBAs) are terrestrial and aquatic features in the landscape that are critical for conserving biodiversity and maintaining ecosystem functioning. The ECBCP developed two maps, one showing terrestrial (land-based) CBAs and the other showing aquatic (freshwater) CBAs. The map of terrestrial CBAs was compiled by undertaking a systematic biodiversity planning analysis and adding all biodiversity priority areas identified by other systematic Biodiversity Planning projects (such as STEP) in the province. Aquatic CBAs were identified on the basis of sub-quaternary catchments, addressing the linkages between catchments, important rivers and sensitive estuaries. Priorities were identified through a systematic conservation planning analysis.



15.7 Nature Conservation



There is a newly proclaimed Nature Conservation within Tsitsa Falls. It covers the existing natural waterfall and ancillary facilities which include a lodge, viewing area and Tsitsa River. It is home to several plant species and natural endowment. A need exists to protect the ecological integrity of this natural area.

15.8 Environmental change, Impact and Priorities

Environmental change refers to the modification of the natural environment, either through humanly or natural (climate change) and human induced factors. These factors influence the biophysical environment and drives environmental change. These changes place pressures on the environment and create outcomes, which are not always desirable. Therefore, environmental pressures must be maintained within their limits to avoid sudden ecological change that can drastically reduce the flow of ecosystem services, and thereby increase pressures on the social and economic systems. This is the basis of sustainability.

Key strategies include the determination of flood lines and the need for people to move out of flood plains, the preservation of grasslands and forests and the planting of trees. Increased fire risk means education on how to make homes safer, and the burning/creation of fire breaks. Infrastructure will need to be improved to be able to respond to increased storm water and higher temperatures. Farming and Conservation approaches will need to adapt.

15.9 Environmental Governance

The prevailing environmental governance system in the Mhlontlo Local Municipality has the potential to create change and undesirable outcomes for the people and the environment. Environmental governance is defined as “the exercising of authority over the use and management of natural resources, and the environment. It is essentially about making decisions and about who makes decisions. It includes rules, processes and behaviors that affect the way decisions are made. These decisions ultimately determine whether the environment is harmed or improved” (DAEARD, 2010). Good Governance is identified in Mhlontlo Local Municipality as one of the Key Performance Indicators. Mhlontlo Local Municipality has prioritised this KPI and through good governance, the municipality aims to ensure efficient and effective public participation processes; ensure cooperative governance with the district, neighbouring municipalities and other stakeholders.

15.10 Proposal for the declaration of Mhlontlo Nature Reserve

15.10.1 Introduction

The MEC for the Department in his outreach Programme in June 2007 also visited the O. R. Tambo District Municipality, Mhlontlo local municipality. The municipality had identified a project which is environmentally related (a land which can be set aside and be used as protected area and a tourism destination).

The land in question is within Mhlontlo local municipality in Shawbury village and abuts with the Tsitsa River to the West and the Shawbury College to the East. The land is communally owned meaning it is state land and is about +/- 50 hectares.

15.10.2 Legislation Framework considered.

National Environmental Management Protected Areas Act no. 57 of 2003 Chapter 3, Section 23 (1)(a)(i), empowers.

- The Minister or the MEC that he may by notice in the *Gazette*:
- Declare an area specified in the notice:
- As a nature reserve
- Has significant natural features
- Needs long-term protection for the maintenance of its biodiversity.
- To provide for a suitable flow natural products and services to meet the needs of a local community.
- To provide a nature-based recreation and tourism opportunities.

Chapter 3, Section 34 (2)(a)(b), affected organs of state, communities and other beneficiaries.

- Land held in trust by the state or an organ of state for a community or other beneficiary, the minister or the MEC may declare that area only with the concurrence of the trustee and the community involved.

Chapter 3 Part 5: Consultation section 32 (subject to section 34) & section 33 of the act.

15.10.3 Aims and Objectives

- Expansion of area under biodiversity conservation
- Promote tourism.
- Enhance job opportunities (EPWP: fencing project) & post establishment.
- To fulfill our national constitution, Act 108 of 1996, Chapter 2, Section 24.

15.10.4 Key Outputs

- Conservation area.
- Local economic spin-offs through:

(a) Jobs

(b) Training

- Tourism development through the following:

- I. Hiking trail
- II. River Canoeing
- III. Mountain climbing
- IV. Ecotourism and/or cultural tourism
- V. Game viewing.
- VI. Camping and Caravanning
- VII. Tourists Accommodation
- VIII. Tour guiding

- Alternative land-use practice towards sustainable development.
- Hunting for: introduce game through donation by ECPB.

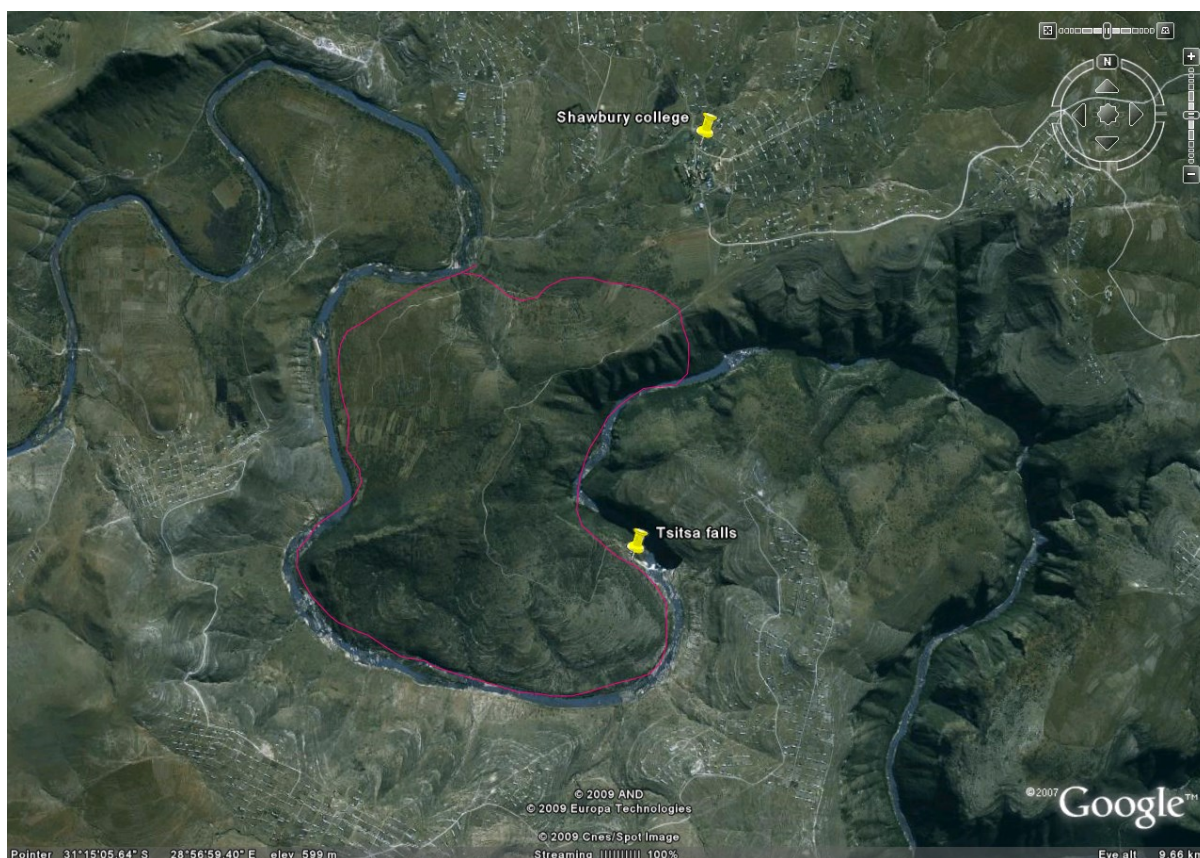
- a) Trophy
- b) Venison

15.10.5 Status of the affected area

Land use map



Reserve area



Currently the land is communally for grazing, some old fallow fields and firewood harvesting (generally subsistence).

15.10.6 Physical environment

The area is on the deep river valley (Tsitsa River valley) and is about +/- 50 hectares.

15.10.7 Biodiversity (Fauna and Flora)

The area identified has a high biodiversity potential and the following species of animals are found in the area:

- Blue duiker
- Grey duiker
- Baboons
- Dassies, and variety of small cats including genets.
- A diverse range of bird species are found in that area.

The following are some of the plants species found in the area:

The vegetation is generally that of the valley Bushveld:

Common name	Vernacular name	Scientific/Botanical name
Bitter aloe	Ikhala	<i>Aloe ferox</i>
Aloe	Inkalane	<i>Aloe speciosa</i>

Cycad	Umnguza	<i>Encephalothas sp</i>
Aloe	Ingcelwane	<i>Aloe variegata</i>
Tinderwood	Uqangazane	<i>Clerodendrum glabrum</i>
Small bone-apple	Intsinde	<i>Coddia rudis</i>
		<i>Crassula spp</i>
Cabbage tree	Umsenge	<i>Cussonia spp</i>
Climbing flat-bean	Uzungu	<i>Dalbergia obovata</i>
Blue-bush	Umbongisa	<i>Diospyros lycoides</i>
Kei apple	Umqokolo	<i>Dovyalis caffra</i>
Beanlike tree	Umnqwane/umsintsi	<i>Erythrina latissima</i>
Common tree euphorbia	Umhlontlo	<i>Euphorbia ingens</i>
Fig	Umthombe	<i>Ficus natalensis</i>
Natal bottle-brush	Indalu usingalwamaxhegokazi	<i>Greyia sutherlandii</i>
Old wood	Isidwadwa	<i>Lucosidea sericea</i>
Red grass	Uqaqaqa	<i>Themeda trianda</i>
Wild medlar	Umvilo	<i>Vanguera fausta</i>

The following stakeholders have been identified and therefore will be roped in because their involvement is very critical:

- Department of Land Affairs,
- Department of Water Affairs Forestry
- Department of Environmental Affairs & Tourism
- Eastern Cape Parks Board
- Traditional Authority,
- Mhlontlo local & O.R Tambo District municipality

15.10.8 Socio-economic

The natural resources in the Transkei area of the Eastern Cape are a basic component of local subsistence strategies. The local people's perceptions of benefits arising from the natural resources are expressed within the ambit of their subsistence needs. Thatching grass, fuel wood, non-timber forest products, medicinal herbs, water, wild game, and fish are some of the major benefits from natural resources. The common activities in the area are informal hunting, fishing, subsistence farming (cropping with maize and livestock) and traditional purposes including rituals. Dependence on remittances e.g. income through migrant labour system; subsistence agricultural production; welfare payments i.e. through social pensions or disability grants form part of livelihood strategies at Mhlontlo.

15.10.9 Conclusion and Recommendations

This initiative will significantly contribute to conservation of biological diversity as South Africa is a signatory on Biodiversity Convention. Through implementation of this proposed development, local people from the area will be empowered through participating in different capacity building initiatives.

15.10.10 Process plan

1. DEDEA has held several meetings with the municipality and community.
2. Consultation with relevant Departments (Land Affairs, ECPB)

3. SLA agreement has been signed, await confirmation of funding for fencing.
4. A working committee is in place.
5. Land Affairs to finalize land use rights, community resolution, survey & valuation.
6. Declaration by MEC
7. Develop management objectives and plan.

16. Health

The Constitution makes a distinction between health services -which is a concurrent national and provincial function- and municipal health services which is an exclusive municipal function. The National Health Act defines 'Health Services' as:

- a. Health care services including reproductive health care and emergency medical treatment, contemplated in section 27 of the Constitution,
- b. Basic nutrition and basic health care services contemplated in section 28 (1) (c) of the Constitution,
- c. Medical treatment contemplated in section 35(2) (e) of the Constitution, and
- d. Municipal health services.

Provincial departments of health continue to take primary responsibility for hospital services, with oversight and coordination from the national department. The National Health Act further defines 'Municipal Health Services' as:

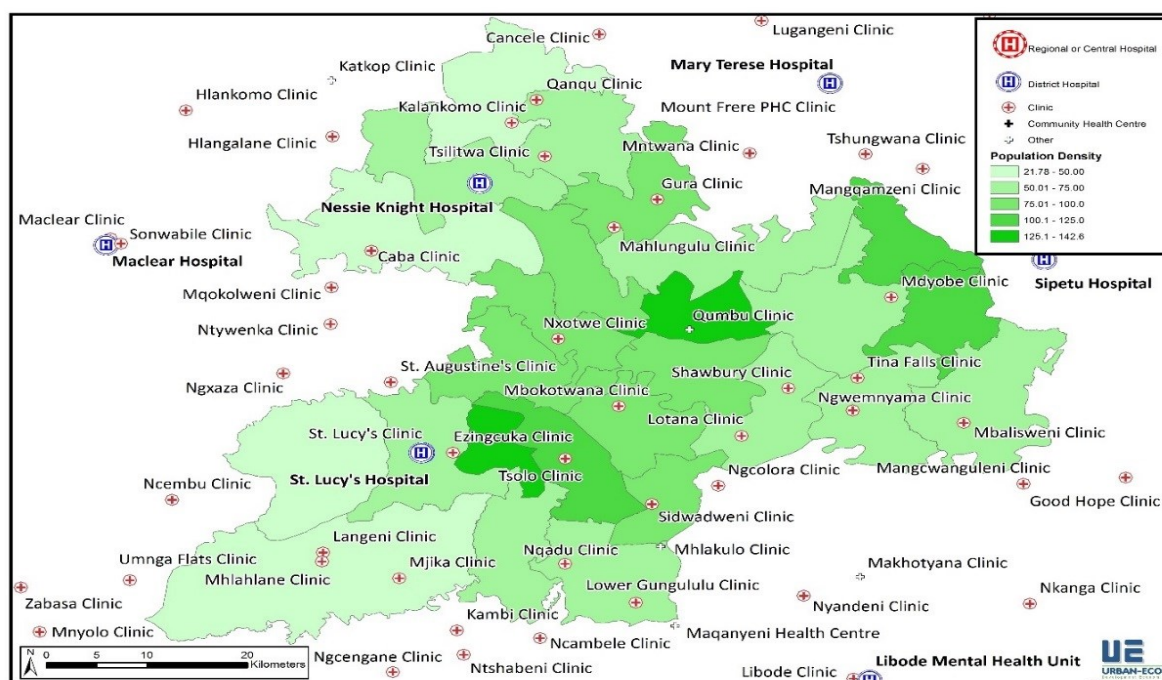
- a. Water quality monitoring,
- b. Food control,
- c. Waste management,
- d. Health surveillance of premises,
- e. Surveillance of prevention of communicable diseases, excluding immunisations,
- f. Vector control,
- g. Environmental pollution control,
- h. Disposal of the dead, and
- i. Chemical safety

Mhlontlo Health District

DATA/PERIOD	JANUARY 2023
Total remaining on ARV's	224 150
Total defaults	1551

The Mhlontlo – Qumbu Health District has issued in the table **above** the HIV/Aids report. It shows that approximately 21.6% of the Mhlontlo population is on ARVs. All Hospital and clinics in Mhlontlo have access to issue ARVs. Nessie Night Hospital has 6 permanent doctors, Dr Malizo Mpehle has 8 permanent doctors and St Lucy's Hospital has 2 permanent doctors. There are 3 permanent doctors in clinics, 3 of Mhlakulo health Centre and 3 of Qumbu health Centre.

The map below shows the location of the health posts in Mhlontlo Municipality



17. Education

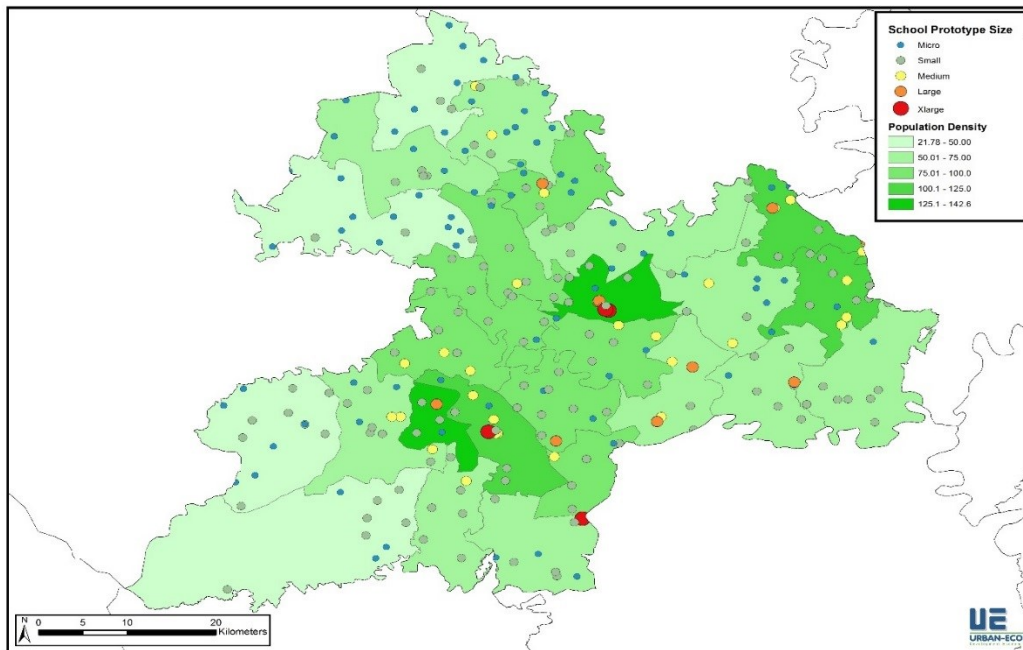
17.1 School results

The Mhlontlo circuit has 34 Senior Secondary Schools 1949 learners in 2023 sat for grade 12 exams and 1405 passed which is 72.1%. In 2022 the number of learners wrote exams was 1814 and 1226 has passed the exams which is 68% of the learners. That shows an increase from 68% in 2018 to 72.1% 2022.

17.2 ASIDI School projects

NAME OF SCHOOL	SCOPE	IA	STATUS	AMOUNT	COMMENTS/REMARKS
Sulenkama PS	Renovations & Additions	DBSA	Final completion	R 26 823 527 40	Ready for official opening
Gqukunqa SP	Prefabs	DBSA	Final completion	R 10 750 414 26	Ready for official opening
Caba JSS	New school	DBSA	Under construction	R82 209 289.14	Progressing well
Somagunya SSS	Renovations & Additions	DBSA	Under construction	R32 313 255 66	Ready for official opening
Sulenkama SSS	Renovations & Additions	DBSA	Under construction	R42 891 945 32	Progressing well

Map below shows the location of schools in Mhlontlo Municipality



Source: Stats SA 2016

18. Human Settlement

The provision of housing is currently a shared responsibility across the 3 spheres of government with provincial government being the main implementing agency. According to the National Housing Act, municipalities are required to undertake planning of housing development, provide the infrastructure for housing projects and take over responsibility for the management of housing developments. They are also expected to identify land for human settlement in relation to their spatial development framework. Furthermore, municipalities are responsible for the identification of people who are eligible for receiving housing subsidies and, in selected case they are responsible for contracting with developers. However, provinces retain control over housing subsidies and the approval of projects to be supported.

The most recent official government definition of Formal Housing comes from the Comprehensive Plan, passed by Cabinet in 2004 – and informed largely by the Housing White Paper, 1994. This definition, summarised, states that a formal dwelling should be.

- a. A permanent residential structure
- b. Under secure tenure
- c. Internally and externally private
- d. Able to provide sufficient protection from the elements.
- e. Able to meet the sanitation, water and electricity demands of the occupants.
- f. In an area that is close to social amenities, health and education services and employment opportunities

In planning for the provision of human settlement, municipalities are expected to ensure its integration with spatial planning, land use management, roads and other plot-based services, public transport, public places and community development. All of these are expected to be detailed in a Municipal Housing Sector Plan. While there is a sector plan in place, it requires a review to factor in the necessary updates to both ensure its bases and analysis on the latest situational analysis as well as anchoring all proposed housing projects on the imperatives of the municipal spatial development framework.

Processes of conducted land audit for the municipality are taking place under the current financial 2022/2023. There is identified land that can be banked, and the land is available for new human settlement development

purposes. The municipality has developed by-laws to control people from invading land under the commonage.

18.1 Land claims

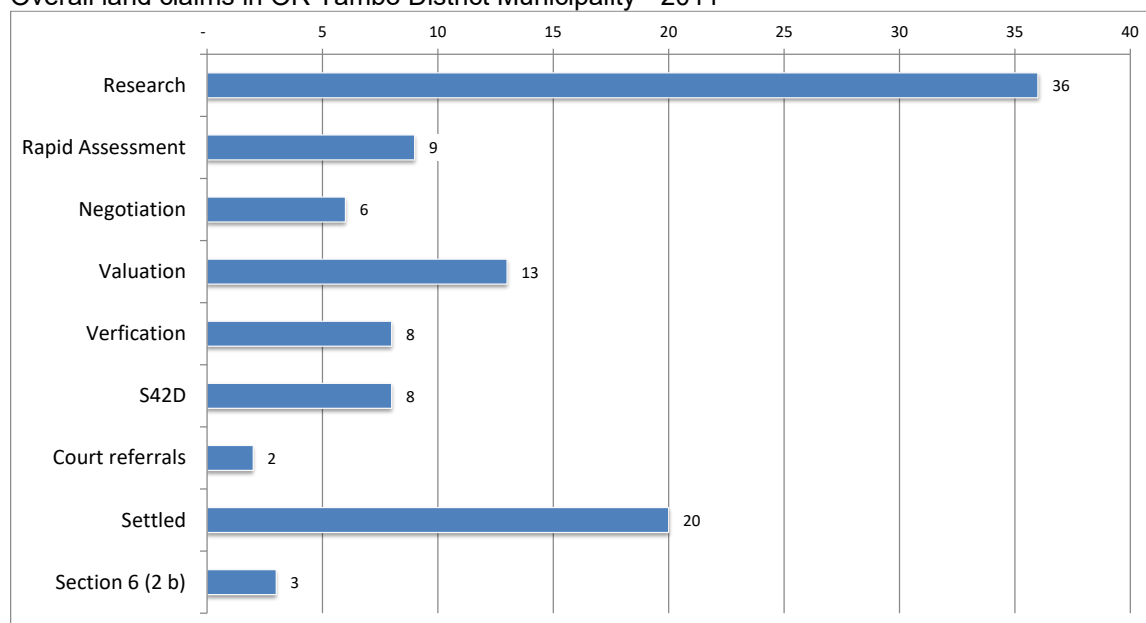
The following is the Land claims of the O.R. Tambo District Municipality.

Overall land claims in OR Tambo District Municipality – 2022

	Ngquza Hill Local Municipality	Port St Johns Local Municipality	Nyandeni Local Municipality	Mhlontlo Local Municipality	King Sabata Dalindyebo Local Municipality	Total
Research	13	-	2	3	18	36
Rapid Assessment	-	6	2	-	1	9
Negotiation	2	-	-	3	1	6
Valuation	2	6	2	1	2	13
Verification	1	-	2	2	3	8
S42D	7	1	-	1	-	8
Court referrals	-	-	-	-	2	2
Settled	6	5	5	3	1	20
62(b)	2	-	-	-	1	3
Total	33	14	16	20	35	118

The overall land claims in O.R. Tambo District Municipality amounts to a total of 118, but it is not necessarily all been approved. The land claims process is done by different approaches.

Overall land claims in OR Tambo District Municipality - 2011



Land claims under research amounts to 36 in 2011. The number of settled land claims amounts to 20 and the number of valuations under process amounts to 13. Court referrals is only 2 and the number of land claims still under rapid assessment is 9.

There is Amanxasane Land Claim, Lower Kroza Land Claim and and Xhokonxa land claim and the Municipality is busy negotiating with all the land claimants in trying to resolve some issues. All the three land claims are validated, and the municipality is also in process of speeding up the resolution of the land as it has a potential of hindering service delivery.

18.2 Public Places and Community Facilities

The constitutional schedules have several functional areas which relates to public places and these need rationalising. Local government is responsible for public places within human settlements. Even Section 84 of the Systems Act is consistent with this notion. However, there are some concerns with the location and responsibility for municipal libraries. Municipal libraries are integral to public spaces and should be a key component of Multi-purpose Centres. There is a space identified for the construction of Qumbu library in Qumbu town. The Qumbu library is operating in a place set aside as youth development centre and the other library in Tsolo has been completed construction and operational. As such they belong with cities. However outside cities the importance of public places declines and the ability of provinces to manage libraries regionally become more important. There is one modular library in Sulenkama ward 21 and one container library in Bele Zingcuka ward 03. Although there is a budget ring fenced by Department of Recreation, Arts and Culture for the upgrading of the Bele Zingcuka Library.

The first issue is the allocation of funding to such facilities, both on the capital and operating account. But then there is a problem of organisational arrangements to manage the facility. All too often municipalities are not able to do this well. In the case of operating expenditure municipalities serving economically weaker areas, B4s, are not able to allocate revenue to cover the costs of running community facilities. Ten (10) wards within Mhlontlo Municipality have ward centres and 16 wards have not. There is also a lack of funding for office equipment and personnel to assist the communities in the centres.

18.3 Sport facilities, Arts and Culture

The Mhlontlo Municipality has an annual sport event called Mayors Cup where all the wards are participating. The winning team participates at level of the district. All member municipalities with teams won at district level compete in the Eastern Cape Provincial SALGA games. There are two sport grounds in both towns and their condition is not conducive for sport. There are also another five sport grounds, and they are all incomplete (ward 02, 07, 09, 13 and 14). The Mhlontlo Traditional leaders in collaboration with the Municipality have an annual event where they celebrate the life of King Mhlontlo during the month of September. This event is revolving around the ethnic groups existing in Mhlontlo jurisdiction.

19. Roads Infrastructure

There is clearly a hierarchy in the roads system with roads ranging from national roads (a 'plenary' function which is the responsibility of national government as it is not mentioned in the schedules), provincial roads and municipal roads. The hierarchy is continued further with respect to district roads, which are recognised through the provisions of Section 84 of the Structures Act.

The roads within human settlements, particularly larger ones, are an integral part of such settlements and in fact define the shape and density of settlements and the way people move within them. To a greater extent, planning local economies require clarity in terms of both planned and state of access to and linkage with major routes in-between economic hubs. However, the Municipal Spatial Development Framework clearly provide a mapped detail in terms of the state of access roads to and the level of backlog to this service by category. For each category of roads, the mapped outline will indicate where the existing roads are and to what extent are such appropriately linked to the municipal strategic infrastructure provision and the local transport planning. Transport Forum is convened quarterly. The municipality is using Rural Road Asset Management System (RRAMS) to manage completed access roads.

According to the Ward Based Needs analysis that was conducted during 2023/2024, the Mhlontlo Local Municipality is experiencing a big challenge on roads infrastructure. The existing roads infrastructure was damaged by floods and the municipality does not have enough resources to rehabilitate them. About 5200+/- km's of roads that are needed by the community of Mhlontlo. The Mhlontlo Municipality has developed a Road and Storm Water master plan and approved by the council, and it details how to address the above backlog.

19.1 Access to Transport Services

Although this has been a trend only in urban municipalities, all municipalities are required to develop their own Integrated Transport Plans. In the context of Mhlontlo the transport vision outlined in such Integrated Transport Plan will be typically weighted towards public transport. The proposed transport system in terms of mode, routes and interfaces including planned provision of related public facilities will be anchored on the imperatives of the Spatial Development Framework. The Mhlontlo Municipality has developed Integrated Transport Plan and has approved by the council. The municipality is participating in the District Transport Forum which is convened quarterly. It identifies and define three implementation mechanisms that are relevant to the spatial development framework's movement policy and the implementation of an appropriate public transport system. That is:

A **Strategic Public Transport Network** which links major areas with high impact economic activities and interventions

- a. A transportation nodal programme which outlines interfaces, interchanges and transfers amongst different modes and categories of roads
- b. Strategic Public Transport Network flagship projects, which will guide the municipality in terms which type of transport mode, will be responsible for which route etc. In terms of the Strategic Public Transport Network (SPTN) which is more relevant for the context of Mhlontlo Municipal area, some of the important operating concepts will include following:
 - c. All road-based services that are subsidised should be confined to the identified routes.
 - d. Transfers should happen at identified interchange nodes.
 - e. Routes should be serviced in the peak and off-peak times.
 - f. The public transport (buses) routes need to be advertised and marketed.
 - g. A standard fares system needs to be introduced.
 - h. Improve standards of living; by providing safe and affordable transport access to employment, education, recreation and markets.
 - i. Poverty reduction, which includes providing, targeted interventions to support access to income opportunities and affordable transport for the poor.

Given the fact that majority of public transport users rely on minibus taxis and LDVs, worth noting would be the cost effect of the fluctuating fuel prices as well as the connectivity of different transport modes between taxis and buses. The Municipality have four ranks, two taxi ranks and two bus ranks. There are 5 bus shelters within Mhlontlo Municipality jurisdiction. The state of access to transport service is still a challenge. It is expected that a number of relevant aspects are part of the critical questions which are addressed in the SDF.

20. Access to social welfare

In order to understand this 'sector' it is necessary to unpack the terms 'economic development' and 'social development'. These are really outcomes rather than functions. It is suggested here that function associated with economic development is 'business and enterprise support' and that the social development incorporates the following functions:

- a. **Social services:** the 'public good' type of services provided to individuals and aimed at improving their individual well-being and at developing their ability to engage with the economy. This includes social welfare.
- b. **Social welfare:** a set of activities aimed at providing relief to those who are facing acute stress due to their individual circumstances, including: childcare and protection services; care and services to older people; HIV and Aids support; support to victims of crime; services to persons with disabilities; substance abuse; victim empowerment; and care and support services to families.

- c. **Social security (grants):** the transfer of funds to individuals who are unable, even in a well-functioning economy, to earn an income themselves sufficient to allow them to satisfy their basic needs.

20.1 Mhlontlo Social Grants and Child Grants Statistics Report January 2024

Mhlontlo Municipality has a total of 102 237 people receiving government grant which is 52.2% of the Mhlontlo Municipal total population. **See table below:**

Local office	Type of Grants	Number of Beneficiaries	Number of Children	Amount
Qumbu	Old age grant	11206		R22, 364,020
	Disability grant	2 824		R5 619 760
	Grant in Aid	1 480		R710 400
	Foster care grant		1 125	R1 203 750
	Care dependency grant		401	R797,990
	Child support grant		41 466	R21,000,620
TOTAL		15 510	42 992	R51,696,540
Tsolo	Old age grant	7 663		R15,289,010
	Disability grant	2 572		R5,118,280
	Grant in aid	1 491		R715,680
	Foster care grant		1 177	R1 259,39
	Care dependency		502	R998,980
	Child support		31,657	R15,195,360
TOTAL		11 726	33,336	R38,576,700

21. Institutional Development and Transformation

This section is a detailed internal analysis of the municipal status quo, focusing on powers and functions, delegation framework, municipal composition, staff establishment and financial viability. The situation analysis provides a high-level overview of the progress achieved towards the implementation of the priorities set for 2023/2024. In addition, the report emphasises issues raised by the Auditor General and the steps taken to address them.

21.1 Municipal Powers and Functions

Powers and functions of local municipalities are stipulated in Section 156 of the Constitution of the Republic of South Africa, 1996. Utilising information gathered from the annual capacity assessment report conducted by the Demarcation Board, **Table 13** below tabulates key priorities set out in the current IDP and a high-level progress on each priority.

High Level Progress Review

Priority in IDP	Progress
Conduct assessments as per Section 78	Completed

Establish service level agreements for functions outsourced and/or performed by another government entities.	Service Level Agreement for Billboards and display advertisement in public places.
Establishment of service level agreement with other organs of state and private organisation	SEDA, LGSETA, SASSETA
Increase functions performed by Mhlontlo Local Municipality	Licensing authority complete and is fully functioning. Construction of Weigh Bridge is still underway with the Department of Transport.
Projects that need Environmental Impact Assessment (EIA)	Nomhala to st Curthberts A/R, Gqubela to Mhlabathi, Siqikini to Bajodini A/R

A review of functions performed or not performed by Mhlontlo; capacity levels to perform the respective function; details of any external arrangements related to the respective functions are shown in **Table 44** below.

Table 44: Municipal Powers and Functions

#	Local Government Function	Description of function performed by Mhlontlo Local Municipality ¹	Mhlontlo Performing (Yes/No) ²	Comment by Management	Municipal Demarcation Board Assessment 2008/2009	Use of External Entity, Service Level Agreement in place and Section 78 completed
•	Air pollution control	NONE	YES	Working with DEDEAT	Not performing function	NO
•	Building regulations	Approve plans inspection	YES	Supporting Housing Department	Understands authority and has adequate capacity to perform function	NO
•	Child Care Facilities	NONE	NO	Facilities constructed and handed over to DoE	Authority not understood and no adequate capacity to perform function.	NO
•	Fire-fighting services	NONE	NO	Done by O.R Tambo through a MOA	Authority for the function but function not performed. No agreement reported	NO

¹ Source: Municipal Demarcation Board Assessment of Capacity for 2012/2013 Period

² Source: Interviews with Municipal Management

•	Local Tourism	Promote Tourism Planning for LED	YES		Understands authority and has adequate capacity to perform function	
•	Electricity and gas reticulation	NONE	NO	Managing reticulation of electricity, funds received from DoM&E	Understands authority and does not have adequate capacity to perform function	
•	Municipal Planning	Provide Strategic Planning and Heading IDP	YES		Understands authority have an adequate capacity to perform function	
•	Municipal airport	NONE	NO	The nearest airport is Umtata Airport which is about 70kms	NO	
•	Municipal health services	NONE	NO		Not an Authority	
•	Municipal public transport	NONE	NO		Authority for the function but function not performed.	
•	Pontoons, fairies, settees, piers and harbours excluding the regulations of international and national shipping	NONE	NO	Not Applicable	Authority for the function but function not performed.	
•	Municipal public works only in respect of the needs of the municipalities		YES			
•	Storm water management system	Provide water drainage system.	YES		Understands authority and has adequate capacity to perform function	
•	Trading regulations	Issue Trading Licences	YES		Understands authority and does not	NO

					adequate capacity to perform function	
•	Water and sanitation services (limited to potable water supply system, domestic wastewater and sewerage disposal system)	NONE	NO	District Municipality	NO	NO
•	Beaches and amusement facilities	NONE	NO	Not Applicable	There are no beaches but there are amusement facilities such as Tsitsa falls and Tina falls	NO
•	Billboards and display advertisement in public places	Advertising	YES		Review and Enforcement of by-laws	SLA in place and Section 78 completed
•	Cemeteries, funeral parlours and crematoria	Provide Cemetery Services	YES		YES	
•	Cleaning	Cleaning of streets and roads	YES		YES	
•	Control of public nuisance	NONE	YES	Working with the Police Department	Authority for the function but function not performed.	Policy in place
•	Control of undertakings that sell liquor to the public	NONE	YES		Authority for the function but function not performed.	
•	Facilities for the accommodation care and burial of animals	NONE	YES		Authority for the function but function not performed.	
•	Fencing and fences	NONE	YES		Authority for the function but function not performed.	
•	Licensing of dogs	NONE			Authority for the function but function not performed.	

•	Licensing and controlling of undertakings that sell food to the public	NONE	YES	Done by the District Municipality	Authority for the function but function not performed.	Signing of SLA
•	Local amenities	Management and maintenance of Municipal amenities	YES		YES	
•	Local sport facilities	Maintenance of sports fields Fencing (ADHOC)	YES		YES	
•	Markets	NONE	YES		Authority for the function but function not performed. The nearest is Kei Fresh produce which is OR Tambo District which is utilised by local farmers.	
•	Municipal abattoirs	NONE	NO		Authority for the function but function not performed.	
•	Municipal parks and recreation	Provision of recreation facilities	YES		YES	
•	Municipal roads	Construction and Maintenance of roads	YES		YES	
•	Noise pollution	NONE	YES		Authority for the function but function not performed.	
•	Pounds	Control of stray animals	YES		YES	
•	Public places	NONE	YES		Authority for the function but function not performed.	

•	Refuse removals, refuse dumps and solid waste disposals	Control and Management of Refuse and Solid Waste	YES		YES	
•	Street trading	Provide Trading licenses	YES		YES	
•	Street lighting	Provide and maintain streetlights	YES		YES	
•	Traffic and parking	Traffic Control	YES		YES	

Source: Municipal Demarcation Board Assessment of Capacity for 2012/2013 Period

Source: Interviews with Municipal Management

In table 45 below is a tabulation of additional functions performed by Mhlontlo Local Municipality and resource allocation for the additional functions. Process for the construction of offices for the disaster unit in Mhlontlo local Municipality are unfolding.

Table 45: Additional Functions Performed

Function	Resource Allocation		Assigned by
	Budget	Staff	
Library		5	DSRAC
Disaster Management		5	OR Tambo District Municipality
Fire Management		24	OR Tambo District Municipality

Table 46 below lists functions not performed by Mhlontlo Local Municipality as well as reason there off.

Table 46: Functions not Performed by Mhlontlo Local Municipality

Authorised Function	Reason not performed	Opportunity to generate revenue
Child Care Facilities	Municipal capacity and lack of adequate infrastructure	Low
Fire-fighting services	Service offered by O.R. Tambo district municipality	Medium
Electricity and gas reticulation	Municipal capacity and lack of adequate infrastructure	High
Municipal airport	No service requirement	Not Applicable
Municipal health services	Municipal capacity	Low
Municipal public transport	Municipal capacity and lack of adequate infrastructure	High
Pontoons, fairies, settees, piers and harbours excluding the regulations of international and national shipping	No service requirement	Not Applicable
Water and sanitation services (limited to potable water supply system, domestic wastewater and sewerage disposal system)	Service offered by the District Municipal. Capacity and lack of adequate infrastructure (District Municipality)	Medium
Beaches and amusement facilities	No service requirement	Not Applicable
Municipal abattoirs	Municipal capacity and lack of adequate infrastructure	Low

21.2 System of Delegation within Mhlontlo Local Municipality

The Republic of South African Constitution states that the Legislative and Executive Authority of a Municipality is vested in its Municipal Council. Section 156 and 229 of the Constitution stipulates the functions and powers assigned to Municipalities. However, it is impractical for a municipal council to exercise both its legislative and executive authority efficiently and effectively without a delegation framework.

Section 32(1) of the Structures Act and Section 59(1) of the Systems Act require a municipal council to develop a system of delegation that will maximize administrative and operational efficiency and provide for adequate checks and balances, and, in accordance with that system, council may delegate appropriate powers to any of the municipality's political structures, political office bearers, Councillors and staff members, instruct any such political structure, political office bearer, Councilor or staff member to perform any of the municipality's duties; and withdraw any delegation or instruction.

The Mhlontlo Local Municipality council have reviewed and adopted a delegation framework but needs to develop a delegation register. The delegation framework clearly stipulates roles and responsibilities of the political office bearers, Council structures, the municipal manager and the departmental managers. It indicates the delegated power, the limitations and conditions under which those powers have been delegated. Delegation framework further points out the circumstances and way the delegated power may and can be reviewed and/or withdrawn.

The municipal delegation policy document has identified issues like skills shortage and staff shortages as hindering factors to effectively segregate duties and enable fully functioning committees. Capacity challenges have been cited as negatively impacting in program delivery. The only thing that has been addressed is the hiring of staff.

Attention is drawn to a legal requirement as per section 32 (1) of the Structures Act to review delegation allocated to committees when a new council is elected and Section 65 of the Systems Act who stipules conditions under which delegated functions may be reviewed.

Priority in IDP	Progress
Employment Equity Plan and Workplace Skills Plan	EEP developed and adopted by the council and is reviewed annually. EEP is in place and implemented all though there are challenges. WSP developed and adopted by the council and is reviewed annually
Critical appointment	90% achieved.
Signing of Memorandum of understanding with other municipalities	MoU with OR Tambo DM on water and Sanitation. MoU with Nyandeni LM on Ntlangano Nature Reserve. MoU with Lundini LM on Umzimvubu Dam MoU with DEA on Tsitsa Nature Reserve
Development and review of policies and by-laws	Policies are in place and are reviewed by the council annually. Some of the by-laws are in place adopted, promulgated into by-laws and gazetted
Billing systems, Debtors and Creditors turnover rate	The Municipality is billing its consumers on a monthly basis using promin system. Debt aging 461 days and Creditors aging 37 days, Procurement Turn-around time 30 days.

Table 47: Human Resource Policies

Policy & Procedures	Developed	Council Approved	Under Review	Fully Implemented	Need Review
Work organization & Organizational Structure	√	√		√	
Recruitment Selection, Appointment, Probation, Promotion & Transfer	√	√		√	
Working and Hours of Working	√	√		√	
Benefits & Allowances Policy	√	√		√	
Leave of absence policy	√	√		√	
Employment relations	√	√		√	
Miscellaneous provisions	√	√		√	
Termination of Employment Policy	√	√		√	
Disciplinary Code and Procedures	√	√		√	
Acting Allowance Policy	√	√		√	
Dress code, uniforms and Protective clothing policy	√	√		√	
HIV and Aids Policy	√	√		√	
Health & Safety Policy	√	√		√	
Employee Assistance Policy	√	√		√	
Sexual Harassment Policy	√	√		√	
Declaration of Interest Policy	√	√		√	
Remuneration policy	√	√		√	
Promotion Policy	√	√		√	
Municipal Housing Scheme/Assistance Policy	√	√		√	
Telephone usage policy	√	√		√	
Long service allowance policy	√	√		√	
Policy on the implementation of new policy procedures	√	√		√	
Subsistence & Travelling Policy	√	√		√	
Internship Policy	√	√		√	
Training & Development Policy	√	√		√	
Policy on ward committees	√	√		√	
Policy on the funeral of Councillors and Traditional Leaders	√	√		√	
Customer Care Policy	√	√		√	
Informal Trading Policy	√	√		√	
Cellphone Policy	√	√		√	
EPWP Policy	√	√		√	
Pauper Burial Policy	√	√		√	
Pound Policy	√	√		√	
IGR Policy	√	√		√	
Placement Policy	√	√		√	
Public Participation Policy	√	√		√	
Relocation Policy	√	√		√	
Strike Management Policy	√	√		√	

System of delegation Policy	√	√		√	
Standing Rules of orders of Council	√	√		√	
PMS Policy	√	√		√	

21.3 Municipal Council Composition

Table 48 below is an illustrative summary of the Municipal Profile.

Table 48: Municipal Council Composition

Table 10: Municipal Council Composition											
Gender, Race and Political Composition	Gender		Amakhosi	Race	Political Diversity						
	Female	Male	Traditional Leaders	Black	ANC	UDM	EFF	DA	ATM	Ind.	ISNACO
	19	32	02	51	40	3	3	1	2	1	01
Standing Committee	Committee			Number	Chairperson/Head						
	Executive Committee			10	Cllr MG Jara (Mayor)						
	LED, Planning and Rural Development			1	Cllr S Voko						
	Infrastructure Development			2	Cllr M Mpeleli						
	Corporate Services			3	Cllr S. Khahla						
	Budget and Treasury Office			4	Cllr L Dlova						
	Community Services			5	Cllr MN Mvanyashe						
	Special Programmes, Social Services, Planning and IGR			6	Cllr U. Socikwa						
	Human Settlement and Disaster Management			7	Cllr N Sayiti						
	Member without portfolio			8	Cllr Funo						
		Member without portfolio			9	Cllr Zikolo					
Departments	Municipal Manager										
	Budget and Treasury Office										
	Infrastructure Development										
	Local Economic Development, Planning and Rural Development										
	Corporate Services										
	Community Services										

21.4 Staff Establishment

Staff establishment statistics confirm that significant progress has been made towards filling vacant posts. While insufficient funding continues to be a challenge; more than 74.1% of the posts have been filled, while 25.9% of the posts is vacant with some funded and others unfunded. The Institution is planning to fill all the vacant position during the 2023/2024 and 2024/2025 financial years. **Table 49** below tabulates a summary of the staff complement.

Table 49: Staff Establishment

Number of Approved Posts in 2022/23	Total number currently employed	Number of vacancies	% Of filled Posts	% of Vacances
248	231	87	74.1	25.9

Table 50: Critical vacant posts

Department	Post	Current Situation
Municipal Manager	Manager Legal Services	Unfunded

The Mhlontlo Municipality organisational structure has been reviewed and approved by the council. All the posts are approved with job description. The Critical position are as mentioned in table 50 above. Legal Services Unit establish with no personnel,

21.5 Management profile

22. CORPORATE SERVICES IDP COMMENTS

23.

KPA 6	IDP ASSESSMENT RATING FINDINGS	ACTION PLAN	RESPONSIBLE PERSON	DUE DATE
Institutional Arrangements	The municipality must indicate the filled and vacant posts per department.	To include the vacancy table on the IDP, as per the table below (Table A) Summary of vacancy rate, funded posts and filled posts. Vacant Posts= 123 Funded Posts= 56 Filled Posts= 196	Senior Manager: Corporate Services	May 2024
Institutional Arrangements	The municipality must indicate critical and scarce skills.	Critical Skills for the municipality are as follows: - Town Planning, Geographic Information Officer, Information Communication Technology, Environmental Management, Legal Services, and they will	Senior Manager: Corporate Services	May 2024

		reflect on the IDP.		
Institutional Arrangements	The municipal IDP must reflect on compliance with Occupational Health and Safety prescriptions.	The municipality is compliant with OHS and Safety prescription. OHS committee is in place and functionally, the committee sits quarterly. The OHS Risk assessment for the municipality was done.	Senior Manager: Corporate Services	Ongoing
Institutional Arrangements	The municipality must develop a disaster recovery plan and its implementation.	The municipality have developed the Disaster Recovery Plan, and the implementation plan is still to be finalised.	Senior Manager: Corporate Services	December 2024
Institutional Arrangements	The municipal IDP must reflect mechanisms for proper records keeping.	The municipality is in a process of introducing the Electronic Document Management System, adding staff at Records sections, and offer trainings to Records Staff.	Senior Manager: Corporate Services	July 2024

24. TABLE A

NAME OF DEPARTMENT	TOTAL NUMBER OF APPROVED POSTS	TOTAL NUMBER OF VACANCIES	TOTAL NUMBER OF POSTS FILLED
Office of Municipal Manager	20	V-F =7, V-N=3	10
Corporate Services	59	V-F=14, V-N=12	33
Infrastructure and planning	41	V-F=5, V-N=15	21
Local Economic Development	22	V-F=5, V-N=5	12
Budget and Treasury	47	V-F=6, V-N=6	35
Community Services	130	V=F=19, V-N=26	85
Total	319	123	196

25. ORGANOGRAM

26. The purpose of having the organogram is to fulfil the strategic management task of the Organization i.e. linking input to output. The organogram for 2024/25 fy will be adopted in June 2024, as it was recently reviewed.

27. PERFORMANCE MANAGEMENT

28. Mhlontlo has developed a Performance Management Framework in terms of Section 38 of the Municipal Systems Act. The process includes the development and implementation of an organisational performance management system which will not only regulate the performance of Section 57 Managers, but which has also been cascaded down to other managers, officials down to the lowest level within the municipality. Senior Managers conclude performance agreements on a yearly basis, and these are sent to the department of local government and traditional affairs. Middle Managers also conclude performance agreements with their managers.

29. Quarterly reviews

30. Quarterly reviews are conducted for Senior Manager and monthly assessments for Middle Managers.
31. a) At the end of every 3 months, a quarterly performance report shall be prepared by respective departments and presented to the Management Committee.
32. b) The quarterly report shall reflect progress on achievement of the quarterly milestone, as pre-determined in the Service Delivery and Budget Implementation Plan.
33. c) After the Management Committee has endorsed the quarterly performance report, it will be presented to Portfolio Committees by Heads of Departments within two weeks of the sitting of the Management Committee.
34. d) After the quarterly report has been considered by the Portfolio Committee, it will be presented to the Executive Committee meeting by the Portfolio Head.
35. e) The Executive Committee shall sit within three weeks from the sitting of the Management Committee.
36. f) After consideration of the Quarterly Report by the Executive Committee, the report is presented to Council by the Mayor within 1 month after the end of the quarter.
37. g) The quarterly report will then be presented to the Municipal Public Accounts Committee for its oversight responsibility.
38. h) The report will be presented to the Internal Audit Unit for audit purposes.

39. Mid-Year Reporting

40. a) A mid-year performance report shall be prepared by respective departments and presented to Departmental Strategic Planning and Team Building Sessions which shall convene during December of every year.
41. b) The mid-year report shall reflect progress on achievement of the mid-year milestone, as pre-determined in the Service Delivery and Budget Implementation Plan
42. c) The Mid-year report will be presented to the EXCO Session during December of every year.
43. d) After the Mid-year Performance report has considered by the EXCO, the Mid-year report shall be presented to the Council Strategic Session that will sit in January of every year.
44. e) The Mid-year Performance Assessment Report shall be presented to Council by 25th January of every year and sent to Treasury and the Office of the Auditor General.
45. f) The Mid-year Performance Assessment Report shall be considered alongside consideration of the Adjustment Budget.
46. g) The Service Delivery and Budget Implementation Plan for the remaining half of the financial year may be revised; it needs be, to pre-determine the performance of the municipality until the end of the financial year.
47. h) The Revised SDBIP shall be approved by the Mayor within 60 days of the start of the second half of the financial year in line with the Adjustment Budget i.e. February.
48. i) The Mid-year Performance Assessment Report will then be presented to the Municipal Public Accounts

Committee to play its oversight responsibility.

49. j) The report will be presented to the Internal Audit Unit for audit purposes.

50. Annual Reporting

51. a) The municipality shall prepare a Municipal Annual Performance Report within 1 month of the end of the financial year, i.e., July.

52. b) The Annual Performance Report shall give a synopsis of the municipal performance, measured against pre-determined objectives, as contained in the SDBIP and Reviewed SDBIP.

53. c) The APR shall be consolidated by the IDP and Municipal Performance unit, scrutinised and presented to the Internal Audit for verification and validation of the information reported.

54. d) The report shall then be presented to the Office of the Auditor General alongside presentation of the Annual Financial Statements (by August of every year).

55. e) Upon receipt of the Auditor Generals' report on the Annual Performance Report (in November) the IDP and Municipal Performance unit compiles an Annual Report.

56. f) The Annual Report shall be developed in line with applicable Treasury Regulations.

57. g) The Annual Report shall be presented to Council, alongside presentation of the Oversight Committee Report (MPAC).

58. Beyond the fulfilling of legislative requirements, Mhlontlo Municipality has established a performance management system that is effectively monitored, reviewed and improving the implementation of the municipality's IDP, which ensures accountability, facilitate learning and improvement, provide early warning signals and facilitate decision-making. MLM Institutional Performance resides with the IDP & PMS Unit with the strategic Office of the Municipal Manager. The IDP & PMS Unit is entrusted with the responsibility of crafting the IDP as well as the afore-mentioned statutory reports.

59. MLM has a Performance and Audit Committee which complies with its responsibilities arising from section 166 of the MFMA and clause 14(2) (a) of the Municipal Planning and Performance Management Regulations of 2001. The Performance & Audit Committees' work is guided and regulated by an Audit Committee Charter and discharges all its responsibility as contained therein. The Performance & Audit Committee's work is also guided by its work Programme that it adopted prior the beginning of each financial year. The Audit Committee consisted of the members listed hereunder during the period and meets as a minimum, four times a year as per the approved Audit Committee Charter. The composition of the committee is as follows:

60. Ms. T Bacela

61. Mr Vuzane

62. Mr. Nombembe

63. Mrs. Mbana-Gantsho (Chairperson)

64. The Performance & Audit Committee had reviewed and considered the quarterly reports by management. In addition, the Audit Committee considers the annual performance report and the annual performance reports approved for submission to the Auditor-General

65. PLAN TO DEAL WITH CHALLENGES IN CONDUCTING PERFORMANCE EVALUATIONS

Challenges on implementation of IPMS	Possible solution	Time Frame	Responsible Manager/ Supervisor
Lack of leadership/management commitment	Management and immediate supervisors should be involved and accountable for the development of performance plans for their subordinates, as part of supervision. Immediate supervisors should have a KPI which relates to development of performance plans and performance evaluations for their sections.	2024/2025 FY	Senior Managers, Managers, and Supervisors
Incompetence- setting up of performance measure that respond to kpi (SMART KPI), and poor performance coaching	On-going trainings be conducted to all the relevant personnel on development of smart kpi's and coaching be done by immediate supervisors.	2024/2025 FY	Senior Managers, Managers and Immediate Supervisors and staff
Resisting change on implementation of the performance management system	Corporate world is changing on a daily basis, and there are new development to be implemented on pms, continuous trainings be conducted to all employees as and when there are changes within the system.	2024/2025 FY	Senior Manager: Corporate Services and Manager: Human Resources

Table 51 below, confirms that there are adequate human resources to deliver on municipal functions.

Table 51: Management Profiles

	Municipal Manager	Chief Financial Officer	Corporate Services manager	Technical Services Manager	LED Manager	Communit y Services
Current Position	MSA Section 54A	MSA Section 56 (Vacant)	MSA Section 56 (Vacant)	MSA Section 56	MSA Section 56 (Vacant)	MSA Section 56 (Vacant)
Qualifications	BComm (Accounting)	BComm (Accounting)	BAdmin HRM, CPMD	B Tech in Civil Engineering	B Tech in Agricultural Management, CPMD	MBA, BTech Management
Years of Local Government Experience	16 Years	13 Years	16 Years	13 Years	15 Years	15 Years
Years in current position	1 Year	5 Years	4 Years & 5 months	4 Years	6 Years	10 Years

66. Good Governance and Community Participation Structures

In this section of the report, we reflect on structures in place to ensure effective public participation, accountability and transparency.

66.1 Ward Committees

260 ward committee members have been elected in all 26 wards and each ward has elected 10. Ward centres still have no resources or support to adequately plan, conduct and record ward committee meetings. Capacitation is done in collaboration with the district municipality. The municipality has eight community centres used for ward committee meetings, where such infrastructure does not exist; local churches, Traditional Authorities or schools are utilised for ward committee meetings. Ward Committees report find space to the council through the office of the Speaker.

66.2 Community Development Workers (CDW)

23 Community Development Workers were employed in the municipality and only three wards without CDWs, ward 03, 09 and 18. They form part of the municipal activities and ward structures. They are the secretaries in War rooms and also sit in the ward committee meetings and other municipal activities. CDWs prepare reports of challenges of the wards and report to the office of the Speaker.

66.3 Council Meetings

The council meetings are convened as per the Legislation and Standing Rules of the council as approved by the council and council calendar. Transparency in the council meetings is promoted through various means including open council meetings advertised in the local newspaper and website for the public to attend and live broadcasting by community radios.

66.4 Section 79 Committees

Petitions Committee: It has been established within the office of the Speaker with seven members. They register the petitions in the petitions register and make a follow up on each petition and prepare a report to the council.

Woman's Caucus: It has been established with 7 members focusing on the well-being of the women in the council and outside the council.

MPAC: It has been established with 8 members playing an oversight role in the municipality and it is functional.

Ethics & Members Interest: it has been established with 6 members focusing on the interest of the council and traditional leaders in the council.

66.5 Public Participation

Community participation is conducted by the Office of the Mayor through Mayoral Imbizo's, IDP Rep Forums and IDP Roadshows. The Office of the Speaker conducts Public Participation and Open Council Meetings.

66.6 Corporate Governance

Audit Committee: The Audit Committee was appointed by the council and is fully functional. The Audit Committee Charter was also approved by council with the terms of reference.

Disciplinary Board: Mhlontlo Municipal Council has appointed the Financial Misconduct Disciplinary Board as per the legislation (Four members- Chairperson of the Audit Committee, Member of the Community, Provincial Treasury Representative and Chief Audit Executive) and it is functional.

Internal Audit: Mhlontlo Local Municipality has established its Internal Audit Unit with two personnel Chief Audit Executive and Internal Auditor but still have shared service with the district municipality. It is fully functional and compile reports for the Municipal Audit Committee.

Litigations: The municipality has not yet employed a Legal Service Manager, but it is part of the organisational structure with no funding. The litigation register is in place and is within the office of the Municipal Manager. The municipality has appointed three (3) Legal Firms for a period of three (3) years.

Fraud and Anti-corruption: The Municipality has developed its Fraud and anti-corruption policy and plan is in place.

Risk Management Committee: The Municipality has established Risk Management Committee with Risk Committee Charter and Risk Register. Councillors have been workshoped on risk management and is functional.

Information Communication and Technology (ICT): The Mhlontlo ICT office has been established with two personnel, ICT Systems Administrator and IT Technician. The ICT Steering Committee has been established and is responsible to manage all ICT governance and ICT Risks and is sitting quarterly. It is constituted by all senior managers and the Municipal Manager is presiding over the steering committee meetings. Following are the ICT policies and plans, Corporate Governance of ICT, Integrated ICT Policies, ICT Disaster Recovery Plan, Corporate Governance of ICT Charter, ICT Strategic Plan, User Access management and ICT General Controls Framework.

BID Committees: BID Committees are in place to assist in the procurement of services and are appointed by the office of the Municipal Manager and they are as follows: BID specification Committee, BID evaluation committee and BID adjudication committee.

Performance Management Committee: It has been established as per the legislation and is functional. The committee is convened quarterly.

Local Labour Forum: it has been established and is functional and is convened quarterly. Members of the forum includes councilors, employees and unions.

66.7 Inter-governmental Relations Structures

Regulation governing Intergovernmental Relations (IGR) requires the establishment of structures and mechanisms aimed at enabling integrated planning and management within the different spheres of government. In striving towards effective intergovernmental relations, the IGR Policy was developed and approved by the council with terms of reference.

Operation Masiphathisane (War Rooms): Operation Masiphathisane was piloted in Mhlontlo Municipality by the Premier Phumulo Masualle in July 2016 as an Integrated Service Delivery Model and 7 wards were launched. A Programme was developed with the assistance of the OR Tambo District to launch the remaining 19 wards.

All the 26 wards of Mhlontlo have War Rooms and training conducted and it was facilitated by the District Municipality. An official has been allocated by the district municipality to assist Mhlontlo Municipality in ensuring functionality of the war rooms, but they are not functional.

District IGR Forum: Political heads (Mayors) from the local municipalities, the district municipality, municipal managers from both locals and district and managers from sector departments constitute the district mayor's forum (DIMAFO). The forum aims to provide political leadership in aligning planning, implementation and monitoring of government programs. The DIMAFO prepares a report to be tabled by the Executive Mayor to the Political MuniMEC.

Local Inter-Governmental Relations Forum (IGR): The heads of sector departments residing with Mhlontlo, District Municipality, District Sector Departments, municipal heads of departments, SOEs and NGOs constitutes the technical local IGR and is chaired by the municipal manager. It seats quarterly as per the approved council calendar. The forum precedes the political IGR that is chaired by the mayor. Sector Department District Directors and heads of Departments from Mhlontlo Municipality, SOEs, NGO form part of the Political IGR.

Municipal Manager's Forum: Municipal Managers from the local municipalities under the leadership of the District Municipal Manager, and senior managers from the sector departments constitute the municipal manager's forum. The forum aims to integrate and align implementation of government programs. This structure precedes the sitting of the DIMAFO by preparing a report to be presented to the DIMAFO.

Indigent Steering Committee: It has been established and it is composed of members from Mhlontlo LM and members from the OR Tambo District. Indigent register is updated annually with the assistance of the district. Meetings are convened quarterly.

67. Financial Planning and Management

67.1 Valuation roll

The Mhlontlo Local Municipality has conducted its general valuation during the 2023/2024 – 2027/2028 circle. The previous valuation roll is fully implemented. Supplementary valuation roll was conducted during 2023/2024.

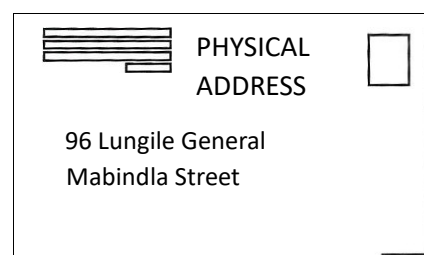
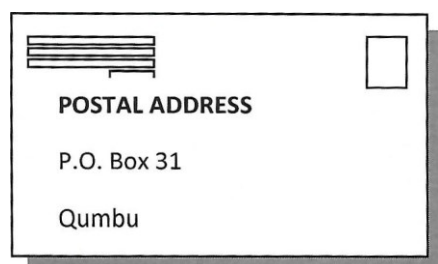
67.2 Finance Policies

Mhlontlo Local Municipality is a small municipality operating with a limited revenue base. This section of the report gives a high-level overview of the progress achieved towards improving the financial viability of the

municipality. Municipality has allocated resources towards ensuring that all policies that are critical to financial management are developed and are reviewed annually. Table 52 below tabulates the status of financial policies.

Table 52: Status of Financial Policies

Policy & Procedures	Developed	Council Approved	Reviewed	Fully Implemented	Need Review
Budget Preparation Policy	✓	✓	✓	✓	
Asset Management	✓	✓	✓	✓	
Irregular, Un-Authorised, Fruitless & Wasteful Expenditure	✓	✓	✓	✓	
Supply Chain Management Policy	✓	✓	✓	✓	
Banking & Investment Policy	✓	✓	✓	✓	
Credit Control & Debt Collection	✓	✓	✓	✓	
Indigent Policy	✓	✓	✓	✓	
Property rate Policy	✓	✓	✓	✓	
Fleet Management Policy	✓	✓	✓	✓	
Risk Management Policy	✓	✓	✓	✓	
Cost Contentment Measures Policy	✓	✓	✓	✓	



Ifoni/Tel: 047-5537000 email: mstemela@mhlontloim.gov.za

Imibuzo/Enquiries: Mr M Stemela

Date: 26 March 2024

OFFICE OF THE SPEAKER

Amended Notice: Is hereby given in terms of Section 29(1) of the Local Government;

Municipal Structures Act, (Act 117 of 1998 as amended) in conjunction with section 19&20 of the Local Government Municipal Systems Act (32 of 2000 as amended) that, the Speaker hereby convenes a Special Council Meeting of Mhlontlo Municipal Council to be held on Thursday 28th March 2024 at 09:00 in the Council Chamber Mhlontlo Local Municipality to discuss the Agenda underneath:

1. Adoption of Draft Budget and Budget Related Policies.

Resolution No.- 03 - 2023/2024

The council resolved Draft Budget and Budget Related Policies

1. That in terms of section 24 of the Municipal Finance Management Act, 56 of

2003, the Draft Annual budget of the Mhlontlo Municipality for the financial year 2024/25; and indicative allocations for the two projected outer years 2025/26 and 2026/27; and the multi-year and single year capital appropriations are approved as set-out in the following tables:

- 1.1. Budgeted Financial Performance (revenue and expenditure by standard classification);
- 1.2. Budgeted Financial Performance (revenue and expenditure by municipal vote);
- 1.3. Budgeted Financial Performance (revenue by source and expenditure by type); and
- 1.4. Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source.

2. That the financial position, cash flow, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are adopted as set-out in the following tables:

- 2.1. Budgeted Financial Position.
- 2.2. Budgeted Cash Flows.
- 2.3. Cash backed reserves and accumulated surplus reconciliation.
- 2.4. Asset management; and
- 2.5. Basic service delivery measurement.

3. That in terms of section 24(2)(c)(i) and (ii) of the Municipal Finance Management Act 56 of 2003 and sections 74 and 75A of the Local Government: Municipal Systems Act 32 of 2000 as amended, the tariffs for property rates and refuse removal as set out in annexure A, that were used to prepare the estimates of revenue by source, are approved with effect from 1 July 2017.

4. That in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) the tariffs for other services, as set out in Annexure A, that were used in compiling the final budget, are approved with effect from 1 July 2024

5. That in terms of section 24(2)(c)(iii) of the Municipal Finance Management Act, 56 of 2003, the measurable performance objectives for capital and operating expenditure by vote for each year of the medium-term revenue and expenditure framework as set out in Supporting Table SA7 are approved.

6. That free basic services be provided to all registered indigent consumers only as follows:

- The first 50 units of electricity free of charge
- Refuse removal - full subsidy of single residential monthly levy and town cleaning levy.
- Property rates 100% subsidy
- Alternative Energy 20 liters

7. That interest be charged on all debtors' accounts outstanding for a period of more than 30 days at the interest rate 5% be charged.

8. That in terms of the provisions of Section 75A of the Municipal Systems Act, 32 of 2000, the notice of the tariff amendments be displayed on notice boards at all municipal offices, libraries, and be advertised in local newspapers.

9. That in terms of the provisions of the Municipal Property Rates Act, (Act 6 of 2004) the remissions be granted to property owners in terms of the provisions of the municipal rates policy subject to the conditions contained in said policy.

10. That the amount due in respect of annual assessment rates for the 2024/2025 be due and payable on or before 30 September 2024.

11. That the amount due in respect of monthly Assessment rates and other service,

basic and consumption charges, fees and penalties be due and payable on or before the following dates: 15 July 2024, 15 August 2024, 13 September 2024, 15 October 2024, 14 November 2024, 13 December 2024, 15 January 2025, 13 February 2025, 13 March 2025, 15 April 2025, 15 May 2025, 15 June 2025.

12. That in terms of section 5 of the Municipal Property Rates Act, 6 of 2004, the amendments to the rates policy as indicated are approved with effect 1 July 2024

13. That in terms of the municipal budget and reporting regulations, paragraph 7, the amendments to the budget policies, as indicated, are approved with effect 1 July 2024.

14. That in terms of section 24(2)(c)(iv) of the Municipal Finance Management Act, 56 of 2003, the final IDP for 2024/25 - 2028/29 be approved.

15. That the final documents be available for inspection and comments at the following places: Qumbu Municipal office and Tsolo Municipal Office



Signature: Cllr E. Pula

Mhlontlo Local Municipality

67.3 Municipal Funding

The municipality has a limited revenue base in terms of size and our ability to innovatively generate revenue is further constrained by our social and economic situation. While we constantly strive to maintain a balanced budget by ensuring that our income covers our expenditure; challenge of dependence on grants remains. The municipality is preparing its financial statements in-house according GRAP. The municipality has developed Annual Financial Statements Process Plan for the financial year 2023/2024.

The following reports are prepared and submitted to the Internal audit, Audit Committee and council structures, Section 71, Section 52d, Section 72, and Yearly Reports. The municipality have separate accounts for equitable share and Conditional Grants. The Municipality is financially liquid, there are no threats on the finances as the municipality does not have loans and overdraft. The assets exceed the current liabilities.

Table 53: Income by Sources (2023/2024)

INCOME	Actual	% Of income	Actual	% Of income
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	2024	in 2024	2023	in 2023
Grants and Subsidies				
Central Government	R299 622 000	86%	R294 138 00	87%
Provincial Government	R550 000	0.18%	R550 000	0.19%
District	R0.0	0.0	R0.0	0.0
Operating Income				
Assessment Rates	R36 524 358	10.5%	R34 686 000	10.20%
Refuse Removal	R1 997 541	0.57%	R1 897 000	0.56%
Other Income	R9 761 269	2.81%	R9 269 961	2.73%
	R339 990 961	100	R347 905 168	100

67.4 Municipal Budgeting framework

Municipality Activity	Accountability	Target Date
Budget implementation	AO, CFO & HOD's	July 2024
Mayor begins planning for next three-year budget in accordance with IDP. Mayor tables in Council the schedule of budget key deadlines setting the timetable for: preparing, tabling and approving the budget; developing IDP (as per s 34 of MSA) and budget related policies and consultation processes. MFMA s 21,22, 23; MSA s 34, Ch 4 as amended. Council establishes IDP and budget committees for the process	Mayor – s53 MFMA AO, CFO & HOD's- s68, 77 MFMA AO, CFO & HOD's- s76- 81 MSA	Sep 2024
Municipality review options and contracts for service delivery Council through the IDP development process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans.	Mayor AO, CFO & HOD's	Sep 2024
Council engages on consultative processes for IDP Development Council reviews budget plans to be national policies potential price increases of bulk resources	AO, CFO & HOD's- MFMA s 35, 36, 42; MTBPS	Nov 2024
IDP development processes continue	Mayor AO, CFO & HOD's	Nov 2024
Council considers tariff (rates and service charges) policies for next financial year. MSA s 74, 75 Mayor tables MFMA s72 report to justify necessity for municipal adjustments budget, resolutions, plans, and proposed revisions to IDP	Mayor AO, CFO & HOD's	Feb 2025
Council considers approval and adoption of adjustments budget and reviewed SDBIP's	Mayor AO, CFO & HOD's	Feb 2025
Council budget committees consider initial budget drafts	Mayor AO, CFO & HOD's	Feb 2025
Council adopts tabled draft budget on before the end of March 2017	Mayor, AO, CFO	31 st March 2025
Community participation process and input soliciting and interaction on the budget. EXCO and budget committees to deal with inputs from consultation process	Mayor AO, CFO	14-16 Apr 2025
Council considers views of the local community, NT, PT, other provincial	Mayor	29 May 2025

and national organs of state and neighbouring municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget, related policies and plans at least 30 days before start of budget year. MFMA s 23, 24; MSA Ch 4 as amended	AO, CFO	
Mayor must consider for approval of SDBIP and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval. MFMA s 53; MSA s 38-45, 57(2) Council must finalise a system of delegations. MFMA s 59, 79, 82; MSA s 59-65	Mayor AO, CFO	June 2025

67.5 Expenditure

67.5.1 Operating Expenditure

Expenditure for salaries, wages and allowances (**see Table 54**) has increased as a result of the posts that are filled excluding some critical posts identified in the last IDP. The Municipality is using e-filing system to keep records. Salaries, wages and allowances have increased from 29.92% in 2023/2024 to 39.61% in 2023/2024 of total operating expenditure.

The implementation of the reviewed expenditure controls and monitoring mechanisms, general expenses have decreased from 69.34% in 2018/2019 to 59.81% in 2020/2021 and Repairs and maintenance have decreased from 0.74% in 2018/2019 to 0.58% in 2020/2021.

Table 54: Operating Expenditure (2023/2024)

EXPENDITURE	Actual	% total expenditure	Actual	% total expenditure
	2022/23		2023/24	
Salaries, wages and allowances	R109 068 543	46.42	R109 897 000	47.27
General Expenses	R103 593 039	44.09	R81 147 000	34.91
Repairs and Maintenance	R22 262 964	9.47	R41 423 000	17.81
Total	R234 924 546	100	R232 467 000	100

67.5.2 Capital Expenditure

In line with our priorities, the municipal capital expenditure increased by 49,88% from **R96 571 000** during the 2021/2022 financial year, to **R112 150 000** in 2022/2023. The municipality has managed to spend 100% on MIG and there was no rollover approved for the additional R19,6 million allocation, the municipality has also managed to spend 100% on INEP in 2021/2022 financial year.

Table 55: Analysis of Capital Expenditure

Capital expenditure category	Actual	% of total Expenditure	Actual	% of total Expenditure
	2022/2023		2023/2024	
INFRASTRUCTURE				
Roads, Pavements, Bridges & Storm water.	R35 370 351	94.82%	R 69 636 642	93.12%
Water Reservoirs & Reticulation	0		0	
Car Parks, Bus Terminals and Taxi Ranks	0		0	
Electricity Reticulation	0		0	
Sewerage Purification & Reticulation	0		0	
Housing	0		0	
Street Lighting	0		0	
Refuse sites	0		0	
Gas	0		0	
Other	0		0	
Sub-total Infrastructure	R35 370 351	R94.82%	R69 636 642	93.12%
COMMUNITY				
Establishment of Parks & Gardens	0		0	0
Sports fields	0		0	0
Community Halls	0		0	0
Libraries	0		0	0
Recreational Facilities	0		0	0
Clinics	0		0	0
Museums & Art Galleries	0		0	0
Other	0		R313 679	0.42%
Sub-total Community	0		R313 679	0.42%
HERITAGE ASSETS				
Heritage Assets	0		0	
Sub-total Heritage Assets	0	0	0	0
INVESTMENT PROPERTIES				
Investment Properties	0		0	
Sub-total Investment Properties	0	0	0	0
OTHER ASSETS				
Other motor vehicles	R1 230 944	3.29%	R4 070 901	5.44%

Plant & equipment	R19850	0.05%	R411 183	0.55%
Office equipment	R476 153	1.28%	R258 190	0.35%
Abattoirs	0		0	0
Markets	0		0	0
Airports	0		0	0
Security Measures	0		0	0
Civic Land and Buildings	0		0	0
Other Land and Buildings	0		0	0
Other	R204 257	0.55%	R88 000	0.12%
Sub-total Other Assets	R1 931 204	5.18%	R4 828 274	6.46%
SPECIALISED VEHICLES				
Refuse	0		0	
Fire	0		0	
Conservancy	0		0	
Buses	0		0	
Sub-total Specialised Vehicles	0	0	0	0
AGRICULTURAL ASSETS				
Agricultural Assets	0		0	
Sub-total Agricultural Assets	0	0	0	0
BIOLOGICAL ASSETS				
Biological Assets	0		0	
Sub-total Biological Assets	0	0	0	0
INTANGIBLES				
Intangibles	0		0	0
Sub-total Intangibles	0	0	0	0
TOTAL	R37 301 555	100%	R74 778 595	100%

67.6 Fiscal Oversight and Control

67.6.1 Internal Audit Function

The internal audit has been functional within Mhlontlo Local Municipality. Internal audit processes and/or reports are made available on quarterly basis. It improves internal controls and successfully address issues raised in the auditor general's report.

67.6.2 mSCOA

The municipality is developing its budget using mSCOA. The council has taken a resolution on the mSCOA. Implementation plan has been developed as per the National Treasury regulations. mSCOA champion is the Municipal Manager and the oversight committee is composed of all the senior managers in the municipality.

67.6.3 Auditor General's Findings

Financial year	Audit Opinion Issued
2019/2020	Unqualified
2020/2021	Unqualified
2021/2022	Qualified
2022/2023	Qualified

Mhlontlo Local Municipality got the same audit opinion (qualified) as Auditor General has issued Qualified audit opinion on the financial statements submitted for the financial year ended 30 June 2023.

The Mhlontlo Local Municipal management has developed an audit action plan to address the issues raised by the auditor general.

Audit Action Plan

See Attached Annexure A

68. Local Economic Development

68.1 Development Corridors

With regards to the development corridors, whilst they are strongly influenced by access to, and key roads, they can be defined as areas of greatest activity that should be managed in a particular long-term planning manner to catalyse social and economic development as growth anchors. They have major implications in terms of zones of activity be it:

- Hazards and risk factors
- Potential revenue
- Potential businesses and investment potential
- Potential development
- Potential contributory capacity in terms of economies of scope and scale.

In most municipalities and from a planning perspective, there are generally two levels of development corridors. These are secondary and primary corridors based on the extent and magnitude of socio – economic and development impact. In the case of Mhlontlo, the two urban spaces linked to Tsolo junction and Langeni will be considered primary corridors to some extent including the corridor linking neighbouring towns such as Mthatha, Maclear and Mt Frere through N2 whilst the road network linking Tsitsa Falls, Tina Falls and or Selunkama to Caba or St Cuthbert's to Tsolo will be considered secondary corridors.

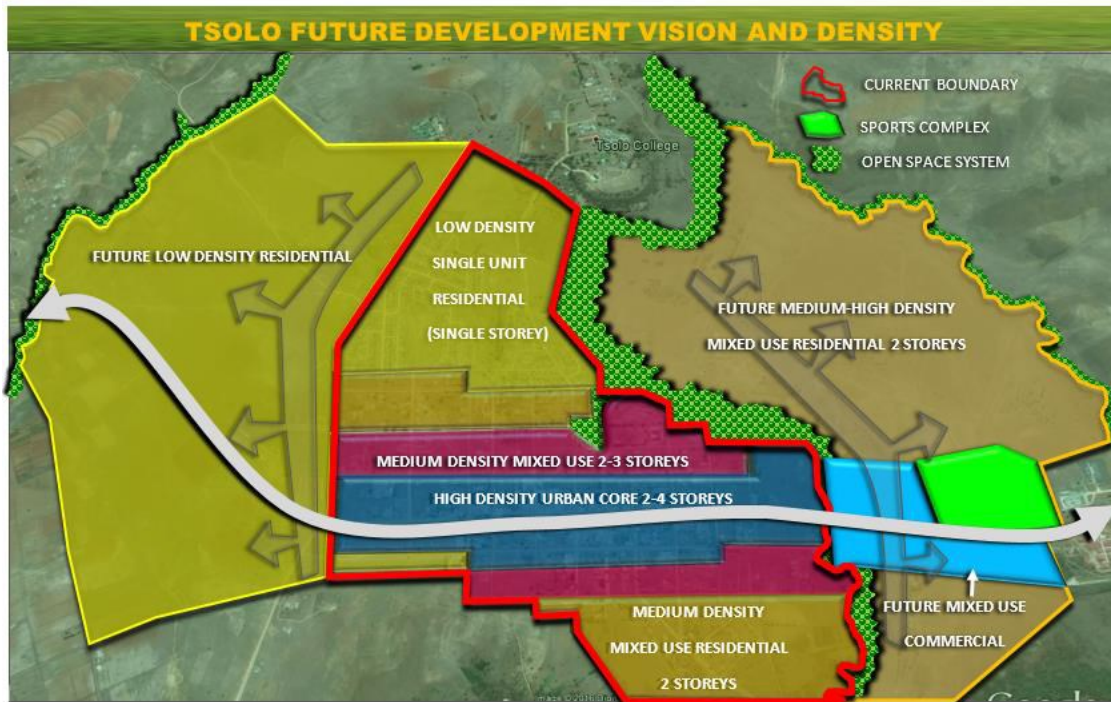
68.2 Development nodes

On the other hand, development nodes are the main centres, which are being fed by development corridors in terms of traffic flow, people and physical thresholds. Development nodes are important points providing concentration of different social, services and economic activities. Development nodes can be used to concentrate activities, which could have a multiplier effect to a broader municipal area. Accordingly, Mhlontlo plans to use nodes such as Qumbu and Tsolo urban centres as growth poles to anchor future growth. Some work has been done towards realising this planning approach in the municipality. The Spatial Development

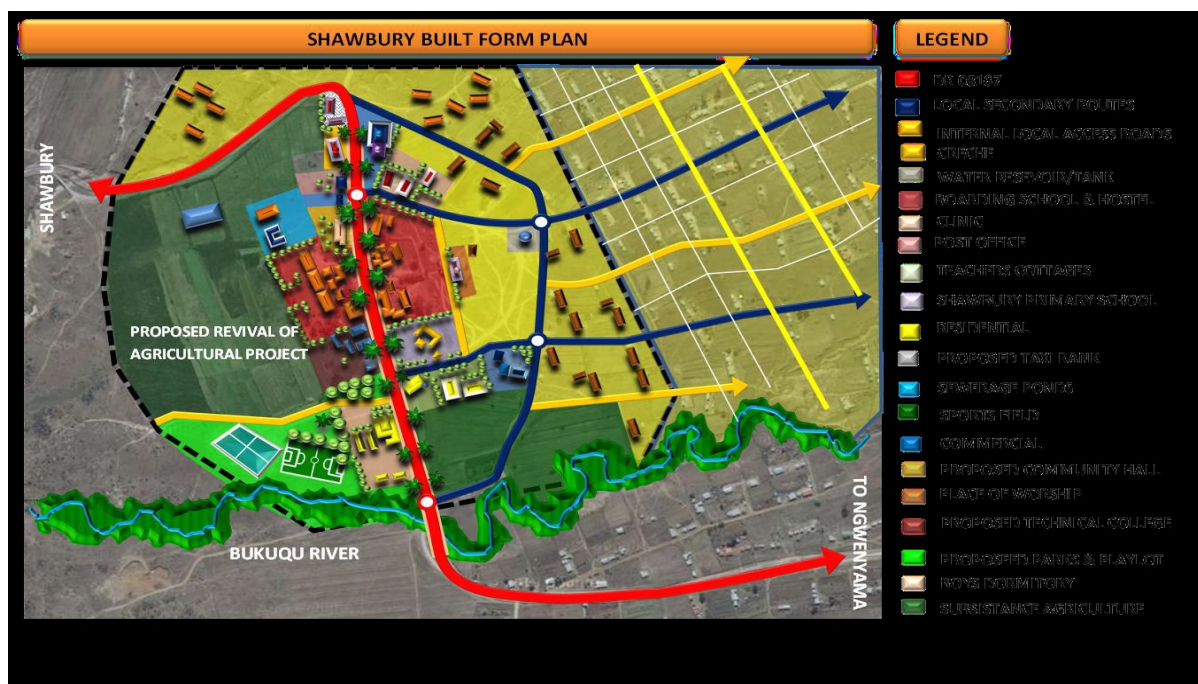
Framework has been reviewed and it has municipal plans to anchor its urban or corridor planning in the two urban areas.

The municipality will therefore consider putting mixed land uses together for economies of scale and scope. High order services will be accessed by the public from these two major urban spaces with essential services accessible from all secondary nodes. The municipality's Spatial Development Framework has graded its development nodes into three categories:

- a. Primary nodes such as Tsolo and Qumbu main urban centres – it is the most strategically located commercial and administrative centre which is centrally positioned to service the entire municipality. It has been identified as a municipal development node.

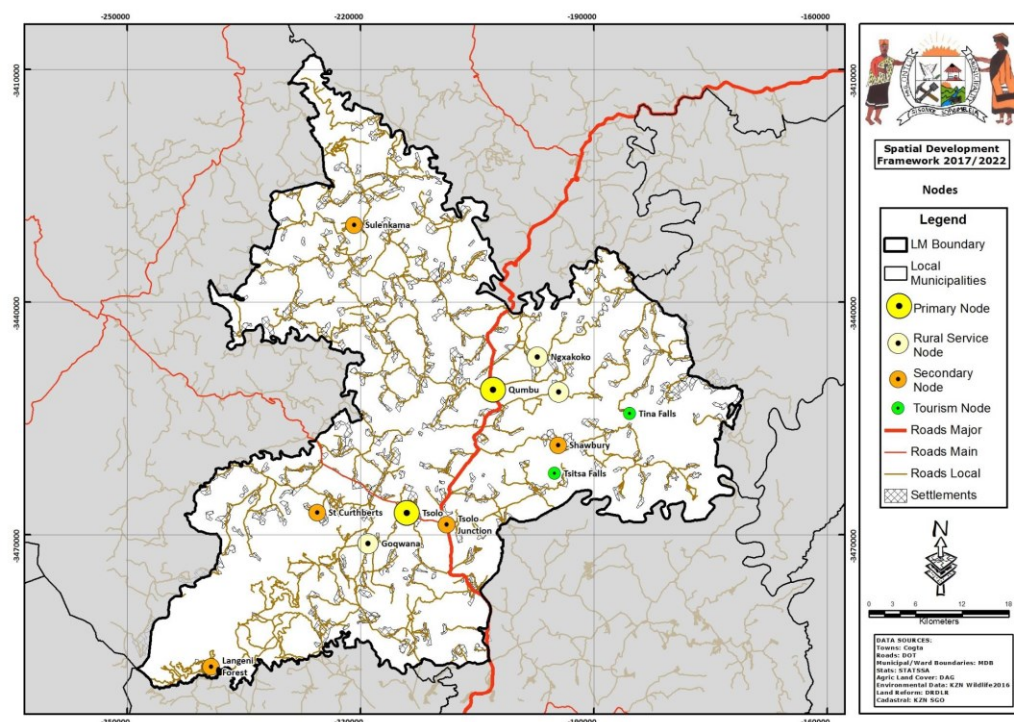


- b. Secondary nodes such as Sulenkama, Shawbury, Tsolo Junction, St Cuthbert's and Langeni Forest – they provide higher-level administrative services that cannot be found in settlement development nodes and offer vocational and secondary education, health, childcare services and rural commercial services.



The secondary nodes boost with several unique advantages which have not been explored and taken advantage of and these include: -

- Tsolo Junction boosts with a high level of visibility due to a very close proximity in relation to N2 and R396;
 - Langeni Forest is located along R61 and R412 to Engcobo; and
 - Linkages with Qumbu and Tsolo which raises several opportunities.
- c. Tertiary nodes such as Tsitsa and Tina Falls – these serves as a link between the local communities and the major towns as such they should locate in accessible areas along or at the intersection of the public transport routes. There are currently limited developments in these areas.



In addition, the municipality has several areas of strategic importance though the measure of development impact is not like those listed above. The municipality has thus identified through its Spatial Development Framework several sectors. These are clearly depicted in the SDF maps as areas of potential investment such as agriculture (various sub sectors by soil type) forestry, tourism, and manufacturing.

68.3 High Impact Catalytic Projects

68.3.1 Mzimvubu Multi-purpose Project

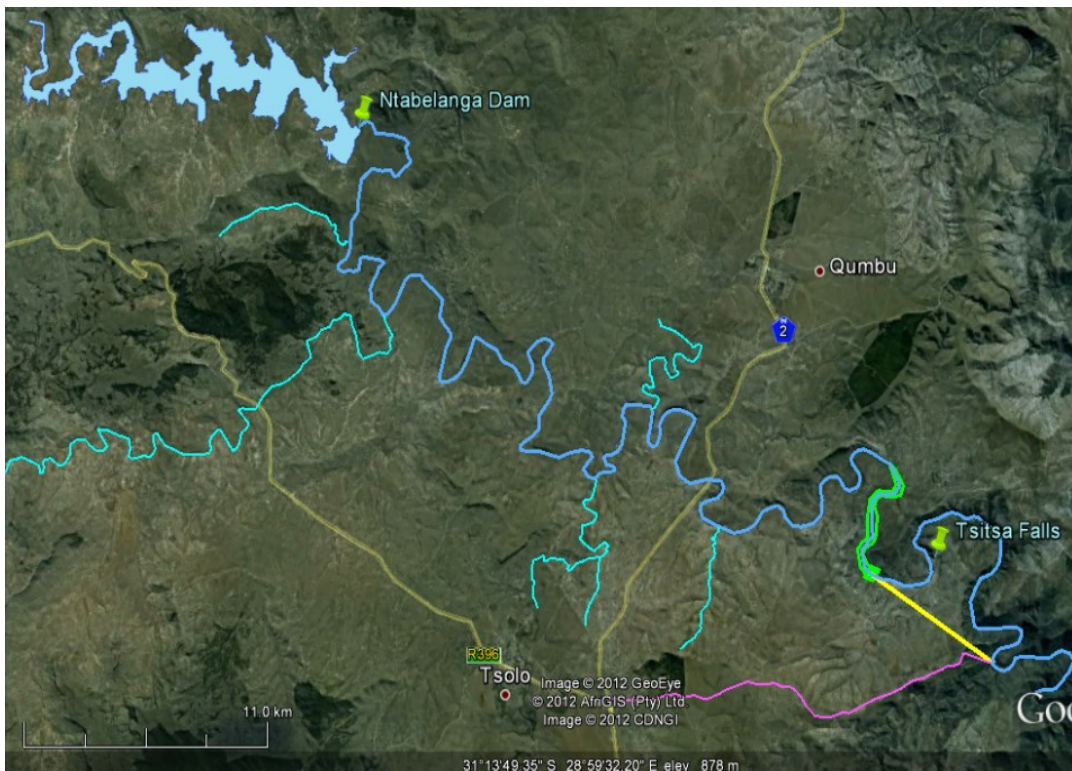
The Mzimvubu Multi-Purpose Project is a Strategic Integrated Project (SIP project) that is intended to inject stimulus for economic development and social upliftment in the project area.

The project scope entails the development of a multipurpose dam on Tsitsa River, a tributary of the Mzimvubu River, to supply irrigated agriculture, domestic and industrial water requirements and hydropower generation. The project footprint spreads over OR Tambo, Alfred Nzo and Joe Gqabi District Municipalities. The Mhlontlo Local Municipality with the assistance of the District Municipality has developed the LSDF for Mzimvubu Multi-purpose dam and Ntabelanga dam and both adopted by the OR Tambo District.

68.3.2 Ntabelanga-Laleni Conjunctive Scheme

The scheme being investigated is a conjunctive scheme comprising a large dam at Ntabelanga and a smaller dam at Laleni, both to be operated as an integrated scheme. In addition to supplying domestic and irrigation water, the upstream Ntabelanga dam will also serve to regulate stream flow required to generate hydropower at Laleni. While Ntabelanga dam is investigated at detailed level of feasibility, Laleni hydropower scheme has so far only been investigated at preliminary level. The conjunctive scheme marks the initial phase of a broader development programme of the Mzimvubu Catchment to be phased over time.

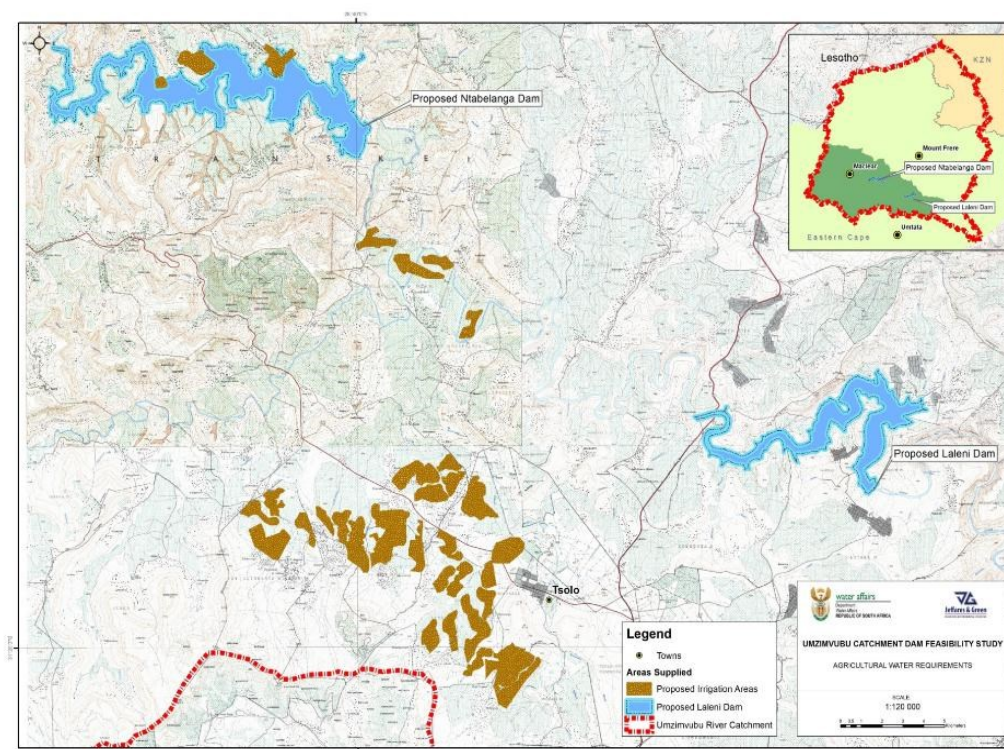
Ntabelanga-Laleni Dam



68.3.3 Irrigation Water requirements

Study has identified 2 868 ha of high potential land suitable for irrigated agriculture. 2 450 ha in the Tsole area and the rest near to the dam and along the river. Water requirements based upon average of 880 mm per annum application rate which includes losses/wastage.

68.3.4 Proposed Irrigation Areas



68.3.5 Determination of Farm Unit Size

Commercial irrigation farming relies on planting and harvesting at certain times. Timing can be critical. Shared use of implements sounds good in theory, but seldom works in practice. Everyone wants the implements at the same time. One method to determine farm size is according to justified economic use of a typical tractor and cultivation implements per farming unit: each farmer owns his own.

Implement	Number Required	Work rate
50kw Tractor	1	
Plough	1	6 ha/day
Disc	1	15 ha/day
Planter	1	15 ha/day
Cultivator	1	20 ha/day

A 60ha farming unit would justify its own implements, based on the above work rates and a 35-calendar day (21 productive day) critical planting window. The identified lands can be divided up into 45 rationalised farming units of between 40 and 90 ha each (ave 63.7ha).

68.3.6 Combined bulk water requirements

Including system losses:

- Potable water: 32.86 million m³/a

- Irrigation water: 27.76 million m³/a
- Total requirements to be supplied by Ntabelanga dam = 60.62 million m³/a
- excludes hydropower requirements.

68.3.7 Hydropower Potential

Hydropower generation is possible:

- At Ntabelanga Dam - 0.75 MW to 5 MW (average 2.1 MW)
- At Laleni Dam & Tunnel (used conjunctively with Ntabelanga) - 15 to 30 MW continuous base load output.

68.3.8 Establish Wild Coast Special Economic Zone (WC SEZ) Hub

- WC SEZ Project Management Office Established with specialized personnel.
- Feasibility study completed by team of consultants.
- WC SEZ Hub footprint around Mthatha Airport.
- Finalize Business case.
- Process to facilitate land acquisition for the SEZ Hub (500 ha).
- Ensure backward linkages to primary production & stimulate value chains.
- Submit SEZ designation application.

WC SEZ Hub & Regional Linkages

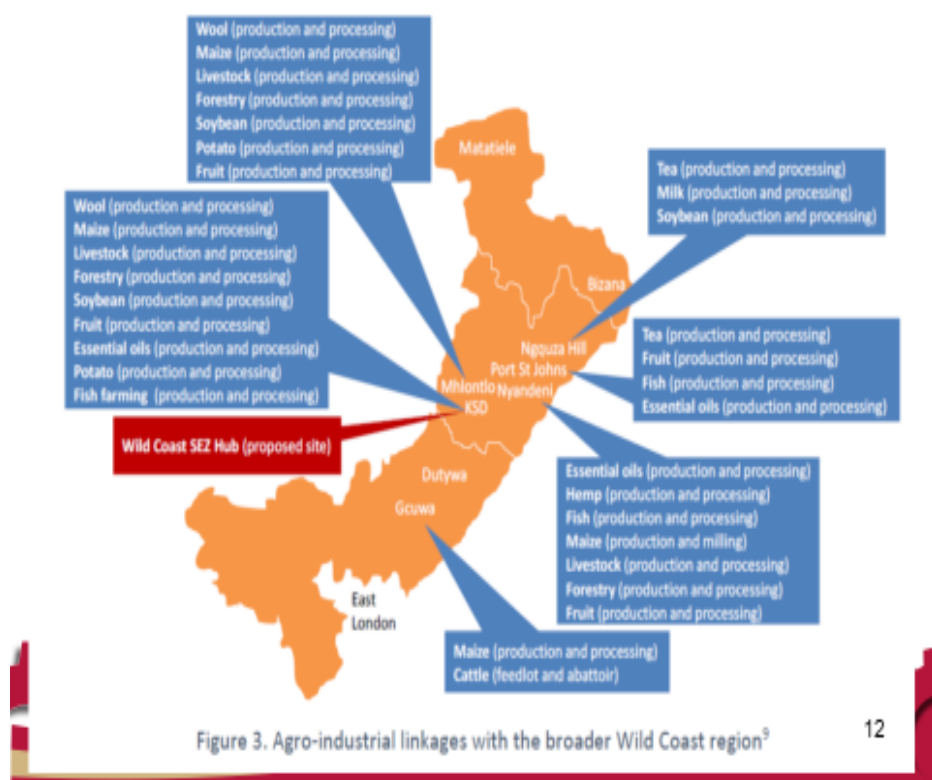


Figure 3. Agro-industrial linkages with the broader Wild Coast region⁹

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68.4 Africa's Best 350 Ltd

Africa's Best 350 Ltd (AB350) is a public company based in the Eastern Cape with its core business which is simply passenger bus services. The business boasts of 116 buses offering safe, reliable and affordable

transport services to the people of the Eastern Cape. The company is building its structure for mechanical and body repair workshop in ward 4 Gungululu village in Tsolo. It has currently employed 420 permanent employees with indirect social impact spinoffs within the Eastern Cape.

69. CHAPTER FOUR: SPATIAL RATIONALE AND ANALYSIS

69.1 Spatial Development Framework

In terms of Section 26(e) of the Municipal Systems Act (Act 32 of 2000), every municipality is required to formulate a Spatial Development Framework (SDF) as part of its Integrated Development Plan (IDP). Considering the current pattern of land use and the nature of development in the municipal area, a Spatial Development Framework is required to describe in words and illustrations how the Municipality sees desirable future patterns of land use and development in its area of jurisdiction. In essence, it serves as an anchor document which guides the Municipality's spatial "Vision" of what the Mhlontlo Municipal area will look like in many years to come.

The Spatial Development Framework was adopted by the council on the 15/03/2011 and has been reviewed during the year 2018/2019. It is a legally enforceable component of the IDP, which indicates both to the Municipality (Councillors and officials) and to the public (investors, developers and landowners etc.) where certain types of land use and associated developments are permissible, and where certain activities are unlikely to be permitted. As such, it forms the basis for land use management and serves as a guideline to inform the Mhlontlo Local Municipality in its decisions on land development (new development and changes to existing land uses) in its area of jurisdiction. Therefore, the Spatial Development Framework (SDF) also functions as a framework for public and private sector investment in different types or levels of development in those areas of Mhlontlo that have been identified as appropriate or suited to such development.

69.2 National Spatial Development Perspective and Spatial Distribution of Development Potential in Mhlontlo Local Municipality

The release of the National Spatial Development Perspective (NSDP) in 2009 has provided planners with a further tool in assessing the logical and most efficient arrangement of spatial priorities in a planning area.

For the purposes of the Mhlontlo SDF, it is useful to review briefly the proposed categories of development potential identified in the NSDP and to assess how and where this may apply in Mhlontlo Area, based on what is set out in the Mhlontlo IDP. These categories are set out in the Mhlontlo SDF, from the interpretation of the Mhlontlo IDP, it is proposed that they may be applied in the Mhlontlo Municipal Area as set in the Mhlontlo Municipal SDF.

70. CHAPTER FIVE: DEVELOPMENT OBJECTIVES

70.1 Municipal Priority Objectives

The municipal strategic objectives are formulated in line with Local Government's Back to Basics Approach. In addition, and in recognition of the selection of Mhlontlo as a rural development pilot project, rural development has been incorporated into LED key performance area.

70.2 Five-year priority objectives

Strategic Focus Area (1)	Delivery on Basic Services
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Strategic Goal	To ensure universal access to basic socio-economic services to communities and households.
Strategic Priority Area (2)	Institutional Capacity Building and Transformation
Strategic Goal	To build a strong and capable municipal administration
Strategic Focus Area (3)	Sound Financial Management
Strategic Goal	To be a financially viable municipality
Strategic Focus Area (4)	Good governance and Public Participation
Strategic Goal	A responsive, accountable, Inclusive municipal governance and administrative capacity
Strategic Focus Area (5)	5. Local economic development
Strategic Goal	A thriving economy that creates wealth, employment, and sustainable livelihoods for all

71. CHAPTER SIX: REVIEW OF MUNICIPAL SECTOR PLANS

71.1 Status of Sector Plans

As part of the IDP, municipalities are required to formulate specific sector plans and policies. The purpose thereof is to ensure that clear and workable plans that interface and complement each other, in support of the IDP are in place. Sector plans must be updated or reviewed annually as part of the IDP review to ensure their alignment with the IDP. As the municipality we have covered considerable ground towards formulating the required sector plans. However, and as shown in the **table 56 below**, a number of these plans remain outstanding or need review.

Table 56: List of current and outstanding sector plans

Sector Policy	Developed (Yes/No)	Year of Adoption	Last Review	Planned Development/ Review	Need Review (Yes/No)
Water Services Development Plan (WSDP)	No				N/A
Three Year Capital Projects	Yes	2020	N/A	2023	No
Integrated Transport Plan (ITP)	Yes	2013		2020/2021	Yes
Integrated Waste Management Plan (IWMP)	Yes	2006	2015/2016	2020/2021	Yes
Spatial Development Framework (SDF)	Yes	2007	2018/2019	2020/2021	Yes
Local Economic Development Strategy (LED)	Yes	2007	2018/2019	2020/2021	Yes
Storm Water Management Plan	Yes	2013		2019/2020	Yes
Integrated energy plans	No				N/A
Communications Strategy/Plan	Yes	2011	2017/2018	2020/2021	Yes
Infrastructure investment plan (IIP)	Yes	2013		2019/2020	No
Comprehensive Infrastructure Plan (CIP)	No				N/A
Strategic Environmental Assessment (SEA)	Yes			2020/2021	No
Land Use Management Plan	No			2020/2021	N/A

Housing Sector Plan	Yes	2006		2020/2021	Yes
Forestry and agricultural development plan	No				N/A
SPU Mainstreaming Plan	Yes			2020/2021	Yes
Tourism master plan	Yes	2011/2012		2020/2021	Yes
Ward Based Plans (Ward 02 & 13)	Yes	2014/2015			Yes
Electrification 3YCP	Yes	2020/2021	N/A	N/A	No

While critical, the development of the under-listed sector plans resides with other spheres of government.

Table 57: Delineation of responsibilities for sector plans

Sector Plan	Responsible Sphere of Government
Integrated Transport Plan	Local Municipality
Waste management plan	Local Municipality
Water sector plan	District Municipality
Energy management plan	Local Municipality (working closely with ESKOM)
Disaster management plan	District Municipality and local Municipality
Environmental management and conservation plan	Local Municipality

The municipality is accordingly, building capacity to develop and implement the above-mentioned sector plans as well as review of the existing sector plans. Special attention will be given to those sector planning areas which are consistent with the development priorities of the Mhlontlo Municipal area and therefore alignment with other spheres of government and the IDP priorities.

72. Performance Management System

Performance Management System refers to a framework that describes and represents how the municipality's processes of performance planning, monitoring, measurement, review and reporting will take place and be organised and managed, while determining the role of different role-players.

The Mhlontlo Municipality has developed a PMS framework and was adopted in December 2011. Performance contracts for the section 56 managers were signed by all senior managers and managers. Assessment Committee established and is conducting assessment on quarterly basis. The individual performance contracts are cascaded down up to the lower level of employees in all departments. The policy is in place and reviewed annually in order to align it with the IDP and to make it applicable to all the employees of the municipality.

73. Housing Sector Plan

In terms of Section 9 (1) of the National Housing Act 107 of 1997, every Municipality is required to prepare an IDP (Integrated Development Planning) as its macro development plan. In the preparation of such IDP the Municipality must identify suitable land within its area of jurisdiction for various land uses, amongst those uses, housing is one of the critical aspects of development.

The Municipality is required to prepare a Municipal Housing Sector Plan to guide housing related investment decisions as well as interplay of housing with other land uses. The Municipality is in process of reviewing its Housing Sector Plan where the Informal Settlements sections will be aligned to the Migration Plan. The Reviewed Housing Sector plan should cover the purpose of housing sector plan and updated housing demand profile of the municipality.

74. Local Economic Development Strategy

The current LED Strategy was reviewed in 2021/2022 and was adopted by the council during 2021/2022-year end. The LED Strategy is aligned with the National, Provincial and District objectives. This includes the Spatial and economic investment choices.

74.1 Mhlontlo Local Economic Strengths

#	What are we good at?	How can we take advantage of these?
1	Leveraging our indigenous forests and plantations	Expansion of labor-intensive job opportunities
2	Rapid growth in the number of cooperative / SMME's development initiatives	Strengthen our support measures for cooperatives and SMMEs in respect of registration and finance
3	Ability to attracting new investments	Maintain a stable and investor-friendly economic environment
4	Tourist attraction	Continue to grow the Perennial Tsitsa falls, and Tina falls as viable tourism products
6	Have a thriving trade sector	Ensure proper land use management can promote tourism. Create more job opportunities
8	Effective skills development programmes	Ensure skills capacity development programmes are aligned to the local economic priorities
9	Abundance of historical heritage	Protect, develop and maintain heritage sites
10	Good relations with sister departments	Accelerate economic growth, job creation and reduce poverty
11	Effective and efficient municipal administration	Accelerate service delivery, and grow capacity to generate own revenue

74.2 Mhlontlo Local Economic Weakness

#	Where are we most challenged by?	How can we overcome these challenges
1	Inability to manage litter in Qumbu and Tsolo towns	Improve current waste collection and management strategies. Implement small town regeneration strategies
2	Poor enforcement of by-laws	Strengthen capacity to enforce by-laws
3	High levels of economic leakages	Develop processing capacity in the strategic sectors in particular agriculture and forestry
4	Weak implementation of SDF, Land Use Management	Ensure strategic coherence and improve implementation capacity
5	Limited equipment and plant to support agricultural development	Fast track Agri-parks implementation. Build strong public and private sector partnerships.
6	Limited expertise in livestock value chain development (access to feed, channel to market)	
7	Underdeveloped community tourism infrastructure	Align infrastructure development plans with LED priorities
8	Poor support for construction business (especially small contractors)	Develop and vigorously implement small contractor development programmes
9	Weak alignment between projects and budgets allocations	Strengthen internal planning capacity

	Limited capacity to undertake integrated development and infrastructure plan	
10	Poor stakeholder relations management between traditional leaders and government departments with respect to land claims	Enhance the stakeholder management and communication strategies with traditional leaders and land claims

74.3 Mhlontlo Local Economic Opportunities

Nature	Opportunity	How Can We Exploit It
Political	Stable political environment in Mhlontlo	Retain and expand investments
Economic	Natural endowments: Tsitsa Falls and Tina Falls, indigenous and forestry plantations, good climatic conditions, mining resources (quarry and sand)	Accelerate agro-tourism industry growth and development. Create opportunities for beneficiation and facilitate informal and formal sector integration
	Natural and heritage resources (including san paintings, arts and crafts, caves)	Implement the Tourism Master Plan
	Subsistence livestock farming	Facilitate access to market, finance and inputs.
Social	Social cohesion	Expand opportunities for public private partnership
Technological	Being part of the broad band pilot	Diversify the economy, grow the knowledge driven sectors, to improve competitiveness
Environmental	Good climatic conditions	Accelerate growth and development of the agricultural sector

74.4 Mhlontlo Local Economic Threats

Nature	Nature of the threat	Likely Impact on the municipality
Political	Political Killings	Threatens safety and security
	Increased risk of political stability (nationally)	Negative investment climate nationally likely to dampen economic growth prospects.
	Perceptions of political interference	
Economic	High unemployment rate	Reduced capacity to address poverty and inequality.
	Stagnant economic growth	
	Unstable markets	
Social	Immigration influx	Xenophobic attacks

	Drug / Substance abuse	Increased levels of violent crime
Environment	Global warming, drought	Threatens food security
Legal	Land Invasion	Threatens development
	Crime and Robbery	Threatens investment opportunities

74.5 Vision for Mhlontlo Local Municipality Local Economy

To be a thriving economy that creates wealth, employment, and sustainable livelihoods for all.

74.6 Mission

74.6.1 LED Strategic Objectives

The LED Strategy is built anchored on four strategic objectives as shown below:

Strategic Objective (1)	Accelerate employment creation, and alleviate poverty
Strategic Objective (1)	Target strategic economic sectors for growth and development
Strategic Objective (3)	Retain, expand, and attract investment
Strategic Objective (4)	Enhance municipal capacity to drive LED

As the Mhlontlo Local Municipality was announced as pilot site for rural development, the rural development is under the directorate of LED. The LED forum was converted to be a broader forum that is Council of Stakeholders. It is composed of Senior Officials from Sector Departments, Mhlontlo Municipality Senior Managers, Portfolio Councillors, Mayor, Community Development Workers, Traditional Leaders, Council of Churches, Government Parastatals and other Community Based organisation. The role of the Council of Stakeholders is to play an oversight role to the LED and rural development programmes.

Comparative advantage. Mhlontlo has a very large comparative advantage in the community services sector followed by the trade sector. The trade also has a comparative advantage when comparing it to the South Africa economy, although less prominent. Mhlontlo has a comparative disadvantage when it comes to the mining and manufacturing sector.

Competitive Advantage: Mhlontlo has a potential in animal production as result the number of cattle is 58 552, sheep 549 315, goat 149 304, horses 5 109 and donkeys 98. It also has two large rivers (Tsitsa and Tina) that can be utilized for household consumption and irrigation.

75. Disaster Risk Management Policy Framework

The term disaster risk management refers to integrated, multi-sectoral and multi-disciplinary administrative, organisational, and operational planning processes and capacities aimed at lessing the impacts of national hazards and related environmental, technological and biological disasters. Disaster Management Act 57 of 2002 has define. The Mhlontlo Local Municipality has adopted the District Disaster Risk Management Policy Framework and the Mhlontlo municipality has developed its Disaster Management Plan.

76. Human Resource Development Strategy (HRDS)

The Human Resource Development Strategy was developed and approved by the council during 2011/2012-year end, in its many forms and formats and was last reviewed in 2017/2018, it provides an

understanding of when and how team members will be applied to the projects and to what degree. A natural extension of the projects plan, the human resource strategy defines what resources are required to achieve the Programme goals.

A Human Resources Development Strategy reflects on staff establishment policy, critical and scarce skills required by the municipality to be able to implement its strategic objectives. The Strategy include *inter alia* recruitment, replacement and retention policies. It also builds internal and external capacity through training, development and skills development.

77. Communication Strategy

This Communication Strategy is a guiding framework for communication in the Mhlontlo Local Municipality and their agencies. An integrated and effective local programme will serve as a backbone of an overall societal communication system that will be anchored by growing partnership among various sectors of civil society.

Institutional challenges to be addressed by this strategy include ensuring that the centre led by the Mhlontlo Local Municipality assisted by the Office of the Premier and GCIS in the Province. It can hold and lead local communication, stakeholder mobilisation and Information Management System.

78. Ward Based Plans

The Mhlontlo Local Municipality has conducted ward-based planning in two wards in collaboration with the Department of Rural development and Land Reform. The ward-based plans were piloted in ward 02 and ward 13 but these plans need to be reviewed. This Ward Based Planning program in Mhlontlo Local Municipality started with a launch of the program on the 6th of February 2015. Ward Councillors from affected wards, Traditional Leaders, School principals, Business Fraternity, Ministries from churches, Labour Unions, NGOs, National Department of Rural Development and Land Reform OR Tambo District Municipality and Mhlontlo Municipal Officials were part of the programme.

• Prioritised Outcomes for ward 13

Prioritised Outcomes	Number of Votes
a. Better education and skills	127
b. Accessibility by roads and communication networks	124
c. Food security by households	107
d. Sustainable income from crops and livestock	75
e. Better health for people and livestock	55

• Prioritised Outcomes for ward 02

Prioritised Outcomes	Number of Votes
a. Access to roads for mobility	36
b. Improved health	26
c. Sustainable income	22
d. Skills development	14
e. Better education	14

79. CHAPTER THREE: DEVELOPMENT STRATEGIES

79.1 Vision

A responsive, stable and accountable municipality that improves people's lives.

79.2 Mission

To achieve the above vision, the Mhlontlo Municipality “*aims to deliver sustainable quality services, in an effective and efficient manner, through meaningful participation by all stakeholders*”.

SWOT ANALYSIS

35.3 Our Strengths

- Council consistently meeting as legislated and Council Committees functional.
- Oversight structures fully functional and anti-corruption policy in place
- Compliance with national and provincial legislation
- Ability to address service delivery protests.
- High levels of community participation in IDP processes
- Good relations with Traditional leaders
- Functioning ward committees
- Politically stable
- HR Policies and administrative procedures in place
- Financially stable
- Communication with stakeholders
- Four police stations within our jurisdiction
- Fully Functional Bid committees
- All Municipal assets are insured.
- King Palace/Great Place
- Three hospitals
- Coordination of IGR
- Rich History and cultural heritage
- Strategic location to N2 to Cape Town & between Durban and East London
- Effective Spatial Planning and Land Use Management

35.4 Our Weaknesses

- Inadequate implementation of policies, by-laws & procedures
- Revenue base is limited.
- Very low debt collection rates
- Poor supplier/contract management
- Late delivery of documents to Councillors as per Municipal Standing Rules
- Anti-corruption policy not being implemented.
- Some municipal by-laws are not gazetted and cannot be enforced.
- Poor staff discipline (late coming)
- Existence of displaced and excess employees
- Lack of staff retention strategy (critical and scarce skills)
- Lack of succession plan and talent management strategy
- Weak monitoring and evaluation of existing projects
- Limited own capacity to roll out and maintain roads infrastructure.
- Poor reaction time to mechanical breakdown (maintenance of plants and building)
- Excessive personnel costs
- Inconsistent participation by Councillors in Oversight Committees
- Poor management of performance
- Inadequate hard and soft infrastructure (ICT)
- Poor enforcement of by-laws / Policy
- Dependency of municipality on grants
- Poor coordination of Technical IGR
- Land invasions

- Negative audit opinion resulting in limited ability to attract funding.
- Returning of grants and withholding of equitable share by treasury
- Critical posts adequately staffed.
- Policies, by-laws and procedures in place
- Ownership of a fully-fledged plant with enough machinery
- In-house capacity to carry out limited roads maintenance.

35.5 Our Opportunities

- Natural Resources
- Wide District municipal support
- Umzimvubu multi-purpose project
- Broadband
- Tourism
- Using Municipal Infrastructure support agent (MISA) for the Asset management plans
- AmaMpondomise Kingdom
- Participation of Traditional Leaders in the council

35.6 Our Threats

- Crime
- Unemployment
- Land claims
- Land invasions
- Climate change
- Load shedding
- Influx of foreigners
- Vandalism of properties

KEY PERFORMANCE AREA		1. DELIVERY ON BASIC SERVICES
Key Challenges	- The ageing infrastructure is compromising the delivery of services to communities. - Existing infrastructure with poor maintenance and without a clear plan - Turnaround time for implementing projects extra ordinarily long. - Poor sewerage and drainage systems compromising the health of residents. - Land invasions, claims and unregulated use of land, land ownership. - Challenges with access to land.	
Strategic Goal	To ensure universal access to basic socio-economic services to communities and households	
NDP	Bringing about faster economic growth, higher investment and greater labour absorption	
PDP	Vibrant, equitable enabled communities	

Strategic Focus Area		Municipal Objective (MO)							
1.1 Deliver Roads and storm water infrastructure		1.1.1 A 110 kms of constructed quality access roads with storm water management constructed							
		1.1.2 A 15 kms of quality surfaced urban roads with storm water management constructed							
		1.1.3 A 200 kms of gravel access roads maintained							
		1.1.4 A 170 kms of gravel access roads rehabilitated							
		1.1.5 Provincial roads maintenance (T-Roads) – 107 kms of blading. 4.5 km of re-gravelling per quarter completed							
		1.1.6 Maintenance of urban roads for 14km (Tsolo & Qumbu) completed							
MO Ref	Municipal Programmes	(KPI)	Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.1.1	Construction of access roads	Kms completed	Ward based roads plans are in place, Overall, 110 Kms of access roads identified for construction	ISD	Construction of 20 km gravel access road completed	Construction of 20 km gravel access road completed	Construction of 30 km gravel access road completed	Construction of 20 km gravel access road completed	Construction of 20 km gravel access road completed.
1.1.2	Construction of surfaced roads with storm water management	Kms completed	5,71 km of existing surfaced road in both urban	ISD	Prepare planning and designs completed.	3km of surfaced roads with related storm water drainage	Prepare planning for Tsolo Main Street	4km of surfaced roads with related storm	4km of surfaced roads with related storm water

	system.		centres		Funding proposal completed.	system constructed	surfaced roads with related storm water drainage system constructed.	water drainage system constructed.	drainage system constructed.
1.1.3	Maintenance of gravel access roads	Kms completed	200 Kms of gravel access road identified for maintenance.	ISD	40km of gravel access road maintained	200km of gravel access road maintained	200km of gravel access road maintained	200km of gravel access road maintained	200km of gravel access road maintained
1.1.4	Gravel access roads rehabilitation	Kms completed	170 Kms of gravel access road in assessed and earmarked for rehabilitation	ISD	34km of gravel access road rehabilitated	34km of gravel access road rehabilitated	34km of gravel access road rehabilitated	34km of gravel access road rehabilitated	34km of gravel access road rehabilitated
1.1.5	Local Roads infrastructure maintenance (T-Roads)	Kms completed.	107 Kilometers of T-roads identified for maintenance	ISD	21,4km of T-roads maintained	21,4km of T-roads maintained	21,4km of T-roads maintained	21,4km of T-roads maintained	21,4km of T-roads maintained
1.1.6	Maintain gravel and surfaced urban roads for both towns.	Kms completed	5,71km surfaced road and 8,3 km gravel road in existence.	ISD	1,14 km of surfaced road and 1,66 km of gravel access road maintained	5,71 km of surfaced road and 8,3 km of gravel access road maintained	5,71 km of surfaced road and 8,3 km of gravel access road maintained	5,71 km of surfaced road and 8,3 km of gravel access road maintained	5,71 km of surfaced road and 8,3 km of gravel access road maintained

Strategic Focus Area		Municipal Objective (MO)							
1.2 Energy supply		1.2.1 All indigent people have access to free basic electricity (FBE)							
		1.2.2 10 high mast and 20 streetlights constructed							
		1.2.3 Electricity backlogs (4000 households) eliminated							
		1.2.4 Well maintained high mast and street erected throughout the municipality							
MO Ref	Municipal Programmes	(KPI)	Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.2.1	Provide Free basic electricity (FBE)	No of indigent households receiving FBE	No FBE	ISD					
1.2.2	Construction of high mast and streetlights.	No. of high masts and streetlights constructed	57 high mast lights and 106 streetlights erected.	ISD	Preparation, planning, and designs completed. Business plan to secure funds completed	Construction of 5 high mast lights completed	Construction of 5 high mast lights completed	Construction of 10 streetlights completed	Construction of 10 streetlights completed
1.2.3	Connection and energizing of 4 000 households	No. of households connected	49 700 households connected.	ISD	800 households connected and energised.	800 households connected and energised.	200 households connected and energized, construction of link line in line with the network planning report	1200 households connected and energised	1200 households connected and energized
1.2.4	Maintain high mast and	No of high mast and	57 high mast lights and 106	ISD	Maintain 57 of high mast and	Maintain 57 of high mast and	Maintain 57 of high mast and	Maintain 57 of high mast and	Maintain 57 of high mast

	streetlights in both towns.	streetlights maintained.	streetlights erected.		106 streetlights as and when required.	106 streetlights as and when required.	106 streetlights as and when required.	106 streetlights as and when required.	and 106 streetlights as and when required.
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Strategic Focus Area		Municipal Objective (MO)							
1.3 Water & Sanitation		1.3.1 Water backlogs (29 000 households) eliminated							
		1.3.2 Household waterborne sewer backlogs in urban centers eliminated							
		1.3.3 Sanitation backlogs to rural areas (20 400 households) eliminated							
		1.3.4 Adequately maintained water schemes							
MO Ref	Municipal Programmes	(KPI)	Baseline	Lead Dept.	5 Year Annual Targets				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.3.1	Providing access to clean water	No. of households connected.	No baseline	ORTDM	Backlogs quantified. 5 800 households connected to clean water	5 800 households connected to clean water.	5 800 households connected to clean water.	5 800 households connected to clean water.	5 800 households connected to clean water.
1.3.2	Elimination of household water borne-sewer backlogs	No. of households connected.	Constructed water treatment work complete for Tsolo and Qumbu	ORTDM	Reticulation designs for Tsolo and completed. Designs for Qumbu WWTW completed	25% reticulation for Tsolo and construction of WWTW for Qumbu completed	25% reticulation for Tsolo and construction of WWTW for Qumbu	25% reticulation for Tsolo and construction of WWTW for Qumbu	25% reticulation for Tsolo and construction of WWTW for Qumbu
1.3.3	Elimination of rural	No. of new VIP toilets	29 300 rural households	ORTDM	construction of 4 080 VIP	construction of 4 080 VIP	construction of 4 080 VIP	construction of 4 080 VIP	construction of 4 080 VIP

	sanitation backlogs	constructed.	with VIP toilets.		toilets completed	toilets completed	toilets completed	toilets completed	toilets completed
1.3.4	Maintenance of water schemes	No. of water schemes maintained.	7 water schemes in existence	ORTDM	Seven water schemes maintained	Seven water schemes maintained	Seven water schemes maintained	Seven water schemes maintained	Seven water schemes maintained

Strategic Focus Area		Municipal Objective (MO)							
1.4 Human Settlements		1.4.1 Low and middle-income housing needs met.							
		1.4.2 Unlock access to adequate land for human settlements							
MO Ref	Municipal Programmes	(KPI)	Baseline	Lead Dept.	5 Year Annual Targets				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.4.1	Improving administration of Housing beneficiaries	% of up-to-date records	6004 housing beneficiaries administered (Housing Subsidy System)	MHS (Mhlontlo Human Settlement)	Beneficiary administration for 1000 households completed	Beneficiary administration for 1000 households completed	Beneficiary administration for 1000 households completed	Beneficiary administration for 1000 households completed	Beneficiary administration for 1000 households completed
1.4.2	Human settlement planning	Completed human settlements	Out-dated housing sector plan	LEDWARD	Housing sector plan reviewed	Implementation of housing sector plan	Implementation of housing sector plan	Implementation of housing sector plan	Housing sector plan and reviewed Implemented

Strategic Focus Area		Municipal Objective (MO)							
1.5 Waste Management		1.5.1 Full compliance waste management laws and regulations achieved.							
		1.5.1 Management waste regulation achieved							
MO Ref	Municipal Programmes	(KPI)	Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Effective Integrated	Progress	Out-dated IWMP	Community Services	IWMP reviewed and	IWMP fully implemented	IWMP fully implemented	IWMP fully implemented	IWMP reviewed and

1.5.1	Waste Management Planning.	towards full implementation (IWMP)			fully implemented				fully implemented
		No of services household per week	2 200 households serviced	Community Services	2 200 households serviced	2 250 households serviced	2 300 households serviced	2 350 households serviced	2 400 households serviced
	Landfill site rehabilitation	Operational landfill site	Licensed landfill site	Community Services	Rehabilitation and maintenance of landfill site completed	Rehabilitation and maintenance of landfill site completed	Rehabilitation and maintenance of landfill site completed	Rehabilitation and maintenance of landfill site completed	Rehabilitation and maintenance of landfill site completed

Strategic Focus Area		Municipal Objective (MO)							
1.6 Sports, Arts & Culture Facilities		1.6.1 Sports, arts, culture facilities operational in all wards.							
MO Ref	Municipal Programmes	(KPI)	Baseline	Lead Dept.	5 Year Annual Output				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.6	Promotion and development of sport, arts and culture activities	No of sports fields completed	3 sports fields under construction	ISD	One sports field completed	One sports fields completed	Planning for completion of unfinished sports field completed	One sports fields completed	One sports fields completed
		Number of successfully supported activities per ward	Horse racing track	LEDWARD	Reviewed horse racing track designs	Planning of ablution facility	Planning for Construction of horse racing track	construction of horse racing track	Maintenance of the facilities in place

Strategic Focus Area		Municipal Objective (MO)							
1.7 Social Services and Infrastructure		1.7.1 Two new libraries constructed. Existing libraries maintained							
		1.7.2 Urban centers of Tsolo and Qumbu towns revitalized							
		1.7.3 Transport services managed in an integrated way							
		1.7.4 Pound and cemeteries adequately managed							
		1.7.5 Interests and needs of special and vulnerable groups protected							
		1.7.6 Deliver newly constructed community centers and maintenance of existing							
MO Ref	Municipal Programmes	(KPI)	Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.7.1	Promotion of a culture of life-long learning	Progress with construction	2 libraries constructed, 1 modular and 1 container library	Community Services	Construction of ablution facilities for one library completed	Construction of Bele-Zingcuka modular library	N/A	N/A	N/A
		No of successfully completed services	No promotional activities have currently undertaken	Community Services	Three literacy programmes completed	Three literacy programmes completed	Three literacy programmes completed	Three literacy programmes completed	Three literacy programmes completed
1.7.2	Revitalization of Urban Centres	No of successfully completed projects	No 204 Revaluation projects underway	ISD	Preparation business planning and designs in	Planning for one urban park completed	Construction of One urban park completed		

					both towns completed.		
1.7.3							

MO Ref	Municipal Programmes	(KPI)	Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.7.3	Transport Management Services and Traffic Management	Progress with the construction of the VTC	No VTC	Community Services	Construction of the Vehicle Testing Centre completed	Construction of the Vehicle Testing Centre completed	N/A	N/At	N/A
		No of licensed and registered motor vehicles	No baseline	Community Services	500 licensed and registered motor vehicles	500 licensed and registered motor vehicles	500 licensed and registered motor vehicles	500 licensed and registered motor vehicles	500 licensed and registered motor vehicles
		No of learner driver licence tests completed	Twelve registered examiners	Community Services	2000 learner drivers tested	2000 learner drivers tested	2000 learner drivers tested	2000 learner drivers tested	2000 learner drivers tested
		Number of signs and markings maintained	Existence of testing route and maneuvers.	Community Services	Marked road completed	Marked road completed	Marked road completed	Marked road completed	Marked road completed

	Public Transport and Driving Licence Testing Centre (DLTC) infrastructure	Construction of Tsolo, Qumbu Taxi/Bus Ranks and DLTC Offices	Existing DLTC. (There are currently no bus/taxi ranks)	ISD	Preparation, business planning and designs completed	Planning for Drivers Learning Testing Centre (DLTC) completed.	Construction of DLTC continues	Construction of DLTC completed	Planning and designs of Taxi/Bus ranks
1.7.4	Pound Management	Number of compliant, accessible and fully utilised pounds	2 pounds existing in Qumbu and Tsolo	Community Services	Preparation, business planning and completed	Planning and designs of first pound completed	Construction of first pound completed	No Target	No Target
	Cemetery Management	No of complaint and fully protected cemeteries	2 cemeteries in existence.	Community Services	Demarcation of cemetery extension fencing completed	Tagging of 100 existing and new graves completed	Tagging of 100 existing and new graves completed	Tagging of 100 existing and new graves completed	Tagging of 100 existing and new graves completed

1.7.5	ECD Centres Construction	Number of programs implemented		Strategic Services	Preparation, planning and designs completed	Planning of one early childhood development centres completed	Construction two of early childhood development centres completed	Construction one of early childhood development centres completed	Construction one of early childhood development centres completed
1.7.5	Deliver resourced Community Centres	No of successfully completed community centres	Six community centres (Ward centres)		Preparation, planning and designs completed	Planning of one community centre completed	1. Construction of two community centre completed and 2. Preparation planning	Construction of two community centre completed	Construction of two community centre completed

							construction of Tsolo municipal office		
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Strategic Focus Area		Municipal Objective (MO)							
1.9 Community Safety and security		1.9.1 Communities that are safe from crime and violence in their homes							
		1.9.2 Protected municipal assets and facilities							
MO Ref	Municipal Programmes	(KPI)	Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.9.1	Community lead Safety and security programmes	Active participation of community in community safety programmes.	Existence of community safety strategy.	Community Services	Implemented safety strategy	Implemented safety strategy	Implemented safety strategy	Implemented safety strategy	Implemented safety strategy
1.9.2	Protecting municipal assets and facilities	% reduction in cases of theft/damage to municipal properties	Existence contracted security provider.	Community Services	Review of security risks and current measures completed	Provision of security for municipality facilities results in 25% reduction cases	Provision of security for municipality facilities results in 50% reduction cases	Provision of security for municipality facilities results in 75% reduction cases	Provision of security for municipality facilities results in 90% reduction cases

2. INSTITUTIONAL CAPACITY BUILDING AND TRANSFORMATION

Strategic Priority Area		2. Institutional Capacity Building and Transformation							
Strategic Goal		To build a strong and capable municipal administration							
NDP		- Building a capable developmental state - Focussing on key capabilities of people and the state							
PDP		Capable, conscientious, and accountable institutions							
National Outcome		Outcome 3: Develop a skilled and capable workforce. Outcome 9: Build a responsive, accountable, effective and efficient local government system							
Priority Area				Municipal Objective (MO)					
2.1 Human resources alignment and development				2.1.1 To review and ensure maintain an IDP-aligned organizational structure by 30 June 2025.					
6MO Ref	Programmes	(KPI)	KPI Baseline	Lead Dept.	5 Year Projects				
					2022/23	2023/24	2024/25	2025/26	2026/27
2.1.1	Organisational review and alignment	Date by which final reviewed organogram for 2022/23 financial year is submitted to council for approval/ Council resolution for adoption of organogram by 30 June 2024	Current organogram council approved	Corporate Services	Final reviewed organogram for 2022/23 financial year is submitted to council for approval by 30 June 2023.	Draft organogram for 2023/24 financial year is submitted to standing Committee for recommendation to council by 30 June 2024	Final reviewed organogram for 2024/25 financial year is submitted to council for approval/ adoption by 30 June 2024.	Final reviewed organogram for 2025/26 financial year is submitted to council for approval by 30 June 2025	Final reviewed organogram for 2026/27 financial year is submitted to council for approval by 30 June 2026
	Job evaluation	Number of reports prepared on the implementation of the job grading and placement/ number of reports prepared on the implementation of Job evaluation final outcome results by 30 June 2025.	Job descriptions completed. Evaluation underway	Corporate Services	Two (2) reports prepared on the number of audited and confirmed posts by 30 June 2023	Two (2) reports prepared on the number of audited and confirmed posts by 30 June 2024	Two (2) reports prepared on the number of audited and confirmed posts by 30 June 2025/ Two (2) reports	Two (2) reports prepared on the number of audited and confirmed posts by 30 June 2026	Two (2) reports prepared on the number of audited and confirmed posts by 30 June 2027

							prepared on the number of audited and implemented job evaluation results by 30 June 2025.		
	Skills development	No of successfully completed/Attended skills programmes by 30 June 2025	WSP and Training Development Policy	Corporate Services	15 councillors,2 traditional leaders and 10 officials who successfully completed skills programmes by 30 June 2023	15 Councillors,2 traditional leaders and 10 officials who attended skills programmes by 30 June 2024	15 councillors,2 traditional leaders and 15 officials who successfully completed/ attended skills programmes by 30 June 2025/ 17 Council members and 15 officials who successfully attended skills programmes by 30 June 2025	15 councillors,2 traditional leaders and 10 officials who successfully completed skills programmes by 30 June 2026	15 councillors,2 traditional leaders and 10 officials who successfully completed skills programmes by 30 June 2027
	Institutional transformation	Reviewed, implemented employment equity plan and submit to the Department of	Employment Equity Plan	Corporate Services	Reviewed Employment equity plan by June 2023.	Reviewed Employment equity plan by 30 June 2024.	Reviewed and implemented Employment equity plan	Reviewed Employment equity plan by June 2026	Reviewed Employment equity plan by June 2027

		Labour by 30 June 2025					by June 2025.		
					Employment equity report submitted to the Department of Labour by 30 June 2023	Employment equity report submitted to the Department of Labour by 30 June 2024.	Employment equity report submitted to the Department of employment and Labour by 30 June 2025	Employment equity report submitted to the Department of Labour by 30 June 2026	Employment equity report submitted to the Department of Labour by 30 June 2027

Priority Area				Municipal Objective (MO)					
2.2 Institutional policies and systems				To align institutional policies and systems with best practice in local government by 30 June 2025					
MO Ref	Programmes	(KPI)	KPI Baseline	Lead Dept.	5 Year Projects				
					2022/23	2023/24	2024/25	2025/26	2026/27
2.2.1	Develop, Review and Implement Municipal Policies and procedure manuals	Reviewed and new developed policies and procedure manuals submitted to council by 30 June 2025	Systems and policies in place	Corporate Services	5 Reviewed and 2 new developed policies submitted to council by 30 June 2023.	5 Reviewed and 2 new developed policies submitted to council by 30 June 2024.	5 Reviewed and 2 new developed policies submitted to council by 30 June 2025.	5 Reviewed and 2 new developed policies submitted to council by 30 June 2026.	5 Reviewed and 2 new developed policies submitted to council by 30 June 2027.

Priority Area				Municipal Objective (MO)					
2.3 OHS and employee wellness				2.3.1 To promote a health and wellness culture among Councilors and municipal employees by 30 June 2025.					
MO Ref	Programmes	(KPI)	KPI Baseline	Lead Dept.	5 Year Projects				
					2022/23	2023/24	2024/25	2025/26	2026/27
2.3.1	OHS and Employee wellness	Number of wellness programmes conducted by 30 June 2025.	OHS and wellness policies and plans in place	Corporate Services	Two (2) wellness programmes conducted by 30 June 2023.	Two (2) wellness programmes conducted by 30 June 2024	Two (2) wellness programmes conducted by 30 June 2025	Two (2) wellness programmes conducted by 30 June 2026	Two (2) wellness programmes conducted by 30 June 2027
					Implement OHS and wellness plan by 30 June 2023.	Implement OHS and wellness plan by 30 June 2024	Implement OHS and wellness plan by 30 June 2025	Implement OHS and wellness plan by 30 June 2026	Implement OHS and wellness plan by 30 June 2027
		Number of site visits for OHS conducted and number of compliance letters issued for hazard identified by 30 June 2025			Four (4) site visits for OHS conducted by 30 June 2023	Four (4) site visits for OHS conducted by 30 June 2024	Four (4) site visits for OHS conducted and compliance letters issued by 30 June 2025	Four (4) site visits for OHS conducted by 30 June 2026	Four (4) site visits for OHS conducted by 30 June 2027

Priority Area				Municipal Objective (MO)					
2.4 Information and Communication Technology (ICT)				2.4.1 To ensure adequate availability of critical ICT Infrastructure in line with the ICT strategy and governance policies by 30 June 2025.					
MO Ref	Programmes	(KPI)	KPI Baseline	Lead Dept.	5 Year Projects				
					2022/23	2023/24	2024/25	2025/26	2026/27
2.4.1	ICT innovation and information management	Reviewed and implemented ICT Management Strategy submitted to council structures by 30 June 2025	ICT Governance Framework Policy	Corporate Services	Reviewed ICT Management Strategy submitted to council structures by 30 June 2023	Implementation of ICT strategy by June 2024	Reviewed and Implemented of ICT strategy by June 2025	Reviewed and Implemented ICT strategy by June 2026	Reviewed and Implemented ICT strategy by June 2027
		Reviewed ICT Governance Policy submitted to council structures.		Corporate Services	Convene four (4) ICT Steering Committee Meetings by 30 June 2023.	Convene four (4) ICT Steering Committee Meetings by 30 June 2024.	Convene four (4) ICT Steering Committee Meetings by 30 June 2025.	Convene four (4) ICT Steering Committee Meetings by 30 June 2026.	Convene four (4) ICT Steering Committee Meetings by 30 June 2027.
2.4.2	Records Management	Facilitation of disposal of old records	File Plan and Procedure manual	Corporate Services	Disposal of old records by 30 June 2023	N/A	Disposal of old records by 30 June 2025	Disposal of old records by 30 June 2026	Disposal of old records by 30 June 2027
		Centralize records management	File Plan and Procedure manual	Corporate Services	Collection of Records from 4 departmental sections by 30June 2023	Collection of Records from 4 departmental sections by 30June 2024	Collection of Records from 4 departmental sections by 30June 2025	Collection of Records from all municipal departments by 30June 2026	Collection of Records from all municipal departments by 30June 2027
Priority Area				Municipal Objective (MO)					
2.5 Labour relations				2.5.1 To strengthen and maintain good relations within the workplace by 30 June 2024.					
MO Ref	Programmes	(KPI)	KPI Baseline	Lead Dept.	5 Year Projects				
					2022/23	2023/24	2024/25	2025/26	2026/27

2.5.1	Strengthening of labour relations	No of successful LLF meetings convened by 30 June 2025	Functioning Local Labour Forum	Corporate Services	Six (6) LLF meetings convened by 30 June 2023.	Six (6) LLF meetings convened by 30 June 2024.	Six (6) LLF meetings convened by 30 June 2025	Six (6) LLF meetings convened by 30 June 2026.	Six (6) LLF meetings convened by 30 June 2027.
Priority Area				Municipal Objective (MO)					
2.7 Performance management				2.7.1 To review current, and implement a fully cascaded municipal-wide performance management system by 30 June 2024					
MO Ref	Programmes	(KPI)	KPI Baseline	Lead Dept.	5 Year Projects				
					2022/23	2023/24	2024/25	2025/26	2026/27
2.7.1	Performance management	One (1) Performance reviews for Mid-year and One (1) for annual conducted by 30 June 2025	PMS policy and framework in place	Corporate Services	2 nd Quarter and Annual performance reviews for the Corporate services Managers conducted by 30 June 2023	Mid-year and Annual performance reviews for the Corporate services Managers conducted by 30 June 2024	Mid-year and Annual performance reviews for the corporate services employees conducted by 30 June 2025	2nd Quarter and Annual performance reviews for the Corporate services Managers conducted by 30 June 2026	2nd Quarter and Annual performance reviews for the Corporate services Managers conducted by 30 June 2027

KEY PERFORMANCE AREA	3. SOUND FINANCIAL MANAGEMENT
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Key Challenges Identified	- Grant Dependency 2% of billed accounts is currently collected. - Need to institutional intentional and evidence-based revenue budgeting. - Need to improve value for money derived from expenditure. - With accumulated irregular expenditure of R58 million, there is need to institutionalise fiscal discipline
Strategic Goal	To be a financially viable and sustainable municipality
NDP	Building a capable and development state
PDP	Goal 5: Capable, conscientious, and accountable

Strategic Focus Area		Municipal Objectives (OB)							
3.1 Maximise Municipal Financial Resources		3.1.1 Increased contribution of own operational revenue to municipal financial resources 3.1.2. Diversified forms of municipal revenue sources within prescribed regulations. 3.1.3 Spending of funds allocated to other spheres of government and state-owned entities for the development of Mhlontlo Local Municipality reflect municipal IDP priorities.							
MO Ref	Municipal Programme	KPI	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
3.1.1	Maximising Revenue collection	Monthly debt collection rate	50% annual collection	BTO, Community services, ISD	75% collection on debtors	80% collection on debtors	60% collection on debtors	70% collection on debtors	80% collection on debtors
		Monthly collection rate	20% annual collection	BTO, Community services	30% of issued fines collected	50% of issued fines	60% of issued fines collected	70% of issued fines collected	100% of issued fines collected

						collected			
3.1.1	Grow revenue generated from properties	Database of properties available for transfer/leasing/disposal.	Non-existence of property register	LEDPARD	30% of properties transferred/leased/disposed	50% of properties transferred	100% of properties transferred		
		General Valuation roll and Supplementary valuation roll	General Valuation roll and Supplementary valuation roll in place	Budget and Treasury Office	Compilation of 1 Supplementary valuation roll	Compilation of 1 General valuation roll	Compilation of 1 Supplementary valuation roll	Compilation of 1 Supplementary valuation roll	Compilation of 1 Supplementary valuation roll

Strategic Focus Area		Municipal Objectives (OB)							
3.2 Expenditure Management		3.2.1 Expenditure management is effective and efficient. 3.2.2 Eliminated wasteful expenditure and unauthorised expenditure							
MO Ref	Municipal Programme	KPI	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
3.2.1	Timeous creditor payment	% of invoices paid within 30 days of submission	Incurring interest due to overdue accounts	Budget and Treasury Office	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days
3.2.2	Timeous third parties within 7 days after salaries	Payment of third parties within 7 days after salaries	Incurring interest due to overdue accounts	Budget and Treasury Office			100% payment of third parties	12 monthly payment vouchers for third parties	12 monthly payment vouchers for third parties

Strategic Focus Area		Municipal Objectives (OB)							
3.3 Supply chain management		3.3.1 Supply chain management is effective and efficient. 3.3.2 Eliminated irregular expenditures							
MO Ref	Municipal Programme	KPI	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
3.3.1	Effective, efficient and economical Supply chain management	% adherence to procurement plan	60% adherence to the procurement plan	All	80% adherence to the procurement plan by 30th June 2023	90% adherence to the procurement plan by 30th June 2024	90% adherence to the procurement plan by 30th June 2025	100% adherence to the procurement plan by 30th June 2026	100% adherence to the procurement plan by 30th June 2027
		% reduction on irregular expenditure	R58 683 685 irregular expenditure	Budget and Treasury Office	60% reduction	80% reduction	80% reduction	90% reduction	100% reduction

Strategic Focus Area			Municipal Objectives (OB)						
3.3 Energy supply			3.3. All indigent people have access to free basic electricity (FBE)						
MO Ref	Municipal Programme	KPI	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
3.3.1	Provide Free basic electricity (FBE)	Number of indigent households receiving FBE	Indigent register	Budget and Treasury Office	Updated Indigent register and 100% of indigent households 'list submitted to Eskom by 30th June 2023	Updated Indigent register and 100% of indigent households receive FBE by 30th June 2024	Updated Indigent register and 100% of indigent households receive FBE by 30th June 2025	Updated Indigent register and 100% of indigent households receive FBE by 30th June 2026	Updated Indigent register and 100% of indigent households receive FBE by 30th June 2027

Strategic Focus Area			Municipal Objectives (OB)						
3.4 Strategic and sustainable budgeting.			3.3.1 Budgeting is credible and aligned to the IDP. 3.3.2. Fiscal discipline is improved to reduce unauthorised expenditure. 3.3.3 Institutionalised prioritisation approach and evidence-based decision-making.						
MO Ref	Municipal Programme	KPI	KPI Baseline	Lead Dept.	5 Year Projects				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
3.4.1	Budget for sustainability	Credible budget	Budget in place and fully funded	Budget and Treasury Office	Approved budget compliant with requirements	Approved budget compliant with requirements	Approved budget compliant with requirements	Approved budget compliant with requirements	Approved budget compliant with requirements

Strategic Focus Area			Municipal Objectives (OB)						
3.5 Effective financial management and reporting			3.4.1 Assets utilised economically in a sustainable manner and effective management of liabilities. 3.4.2 Reliable and relevant financial reporting maintained. 3.4.2 Institutionalise financial management						
MO Ref	Municipal Programme	KPI	KPI Baseline	Lead Dept.	5 Year Projects				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
3.5.1	Effective asset Management	Updated Asset	GRAP compliant	Budget and	Update GRAP compliant	Update assets register to be	Update assets register to be	Update assets register to be	Update assets register to be

		Register in line with GRAP Standard	asset register	Treasury Office	assets register	GRAP compliant	GRAP compliant	GRAP compliant	GRAP compliant
		% of municipal assets verified	100% of municipal assets verified as of 31 August 2023	Budget and Treasury Office	100% movable assets verified	100% movable assets verified	100% movable assets verified	100% movable assets verified	100% movable assets verified
3.5.2	Fleet management	Reduction in maintenance costs	High maintenance costs	Budget and Treasury Office	Costing report for 10 vehicles	1 Annual costing report for 26 vehicles	1 Annual costing report for 26 vehicles	1 Annual costing report for 26 vehicles	1 Annual costing report for 26 vehicles
3.5.3	Financial reporting	Compliance with Treasury requirements	3 budget implementation reports submitted.	Budget and Treasury Office	3 Budget implementation Section 52(d) reports by 30 June 2022 ii) 1 MFMA S72 Report submitted to Council on budget spent, by 31 March 2023	iii) Submission of GRAP compliant Annual Financial statements by 31 August 2023 to the Auditor General	iii) Submission of GRAP compliant Annual Financial statements by 31 August 2024 to the Auditor General	iii) Submission of GRAP compliant Annual Financial statements by 31 August 2025 to the Auditor General	iii) Submission of GRAP compliant Annual Financial statements by 31 August 2026 to the Auditor General

3.5.4	Improve audit opinion	Qualified audit opinion	Qualified audit opinion for 2022/2023 financial year	Budget and Treasury Office	Qualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

KEY PERFORMANCE AREA		4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Strategic Goal	A responsive, accountable, Inclusive municipal governance and administrative capacity	
NDP	- Promoting active citizenry to strengthen development, democracy and accountability. - Encouraging strong leadership throughout society to work to resolve problems. - Focusing on key capabilities of people and the state - Building a capable and development state	
PDP	Goal 5: Capable conscientious and accountable institutions	
National Outcomes	Outcome 9: A responsive, accountable, effective and efficient local government system	
Key Challenges	Public participation including the involvement of communities and community-based organization is not at the desired level. Poor internal control environment results in the fluctuation of audit opinions and the-nonattainment of a 'clean' audit opinion Inadequate system of delegation stifles municipal operations and is cost ineffective such as intermittent and/or temporary appointment of senior managers reserved for the municipal council. Poor intergovernmental relations between Mhlontlo LM (MLM) and O.R. Tambo DM, as a result of which the water services function is perceived by MLM to be poorly executed. Inadequate focus on some special programmes results in poor attention to matters affecting focus groups	

Strategic Focus Area			Municipal Objectives (MO)						
4.1 Public participation			4.1.1 Improved participation of communities and other municipal stakeholders in the matters of the municipality						
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Responsible Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
4.1	Develop and implement Ward-Based Plans	Number of Ward Based Plans developed and implemented	No Ward Based Plans	Office of the Speaker	26 Ward Based Plans to be developed	Facilitate development of 6 Ward Based Plans	Training on Ward Based Plans	Facilitate development of 6 Ward Based Plans	Facilitate development of 8 Ward Based Plans

Strategic Focus Area			Municipal Objectives (MO)						
4.2 Monitoring and evaluation			4.2.1 Improved quality, performance, and service standards through effective monitoring and evaluation						
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
4.2.1	Strengthen oversight and accountability	Outcomes of the Audit Committee	3 Audit Committee reports to Council and 3 Audit Committee meetings convened	MM	Matters raised by the Audit Committee to be resolved.	4 Audit Committee meetings convened and report to council.	4 Audit Committee meetings convened and report to council.	4 Audit Committee meetings convened and report to council.	4 Audit Committee meetings convened and report to council.
				MM	N/A	Development and Implementation of Risk Based Internal Audit Plan	Development and Implementation of Risk Based Internal Audit Plan	Development and Implementation of Risk Based Internal Audit Plan	Development and Implementation of Risk Based Internal Audit Plan
		Outcomes of the MPAC	Issues raised in previous MPAC	MM	Matters raised by the MPAC to be resolved	4 MPAC meetings convened. Matters raised	4 MPAC meetings convened and report to council.	4 MPAC meetings convened and report to council.	4 MPAC meetings convened and report to council.

						by the MPAC to be resolved and reported to the council	Matters raised by the MPAC to be resolved and reported to the council	Matters raised by the MPAC to be resolved and reported to the council	Matters raised by the MPAC to be resolved and reported to the council
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Strategic Focus Area			Municipal Objectives (MO)						
4.3 Anti-corruption and Crime Reduction			4.3.1 Successfully mitigated the risk of corruption through integrity promotion. 4.3.2 Stabilised and eventual reduction in crime levels within the area of the municipality						
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
4.3.1	Strengthen anti-corruption and crime reduction	Number of reported cases	Number tracked cases	MM	To Develop municipal Anti-corruption system.	1 Fraud awareness workshop	1 Fraud awareness workshop	1 Fraud awareness workshop	1 Fraud awareness workshop
4.3.2	Strengthen crime reduction	Number of aware nesses held	Reported crime statistics	Community Services	N/A	Develop crime prevention strategy	Conduct 4 awareness campaigns	Conduct 4 awareness campaigns	Conduct 4 awareness campaigns

Strategic Focus Area			Municipal Objectives (MO)						
4.4 Intergovernmental relations			4.4.1 Strengthened Cooperative Governance						
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
4.4.1	Enhance IGR performance to improve service delivery	Number of Integrated programmes	IGR structure in place with no assessed integrated programmes	Office of the Mayor	IGR calendars develop, monitored with actions	Ensure sitting of 4 IGR meetings. Monitoring and implementation of IGR resolutions	Ensure sitting of 4 IGR meetings. Monitoring and implementation of IGR resolutions (IGR recommendations to be reported to the standing committee for implementation and monitoring)	Ensure sitting of 4 IGR meetings. Monitoring and implementation of IGR resolutions (IGR recommendations to be reported to the standing committee for implementation and monitoring))	Ensure sitting of 4 IGR meetings. Monitoring and implementation of IGR resolutions (IGR recommendations to be reported to the standing committee for implementation and monitoring))

Strategic Focus Area			Municipal Objectives (MO)						
4.5 Customer Care			Improved Service Delivery and Customer Satisfaction						
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
4.5.1	Implement Batho-Pele principles to improve service delivery	Progress with implementation of Batho-Pele principles Informed and satisfied customers	Batho-Pele not effectively implemented and monitored.	Corporate Services	Establish Customer Care System and implemented customer satisfaction surveys	Implement and Monitor Customer Care System.	Implement and Monitor Customer Care System.	Tracked resolution of customer complaints	Tracked resolution of customer complaints

Strategic Focus Area			Municipal Objectives (MO)						
4.6 Special Programmes (Youth, Women, Children, Elderly, Military Veterans, People living with disabilities, HIV/Aids) (LGBTQI+)			4.6.1 Enhanced Focus on Vulnerable Citizens						
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
4.6.1	Mayoral Social investment	Number of successful completed programmes	Completion of Special Programmes Implementation Plan	MM	Developed and implemented Special Programmes	Implement and monitor SPU implementation plan	Implement and monitor SPU implementation plan	Implement and monitor SPU implementation plan	Implement and monitor SPU implementation plan

Strategic Focus Area			Municipal Objectives (MO)						
4.7 Policies and by-laws			4.7.1 Stable governance based on the respect for the rule of law						
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
4.7.1	Develop Municipal Policies and By-Laws	Number of by-laws developed and implemented. Number of relevant laws passed	Some by-laws are not developed or being implemented. Policies are in place and critical by-laws are in the process of gazette	Corporate Services	Reviewed Municipal policies and by-laws gazetted and implemented	Critical municipal by-laws to be adopted and gazetted.	Implementation of the municipal by-laws and policies	Implementation of the municipal by-laws and policies	Implementation of the municipal by-laws and policies
4.7.2	Enforcement of By-laws	Compliance, order and respect the rule of law in	Law enforcement in place and gazetted by-	Community Services	Implement and enforce gazetted by-laws	Implement and enforce gazetted by-laws	Implement and enforce gazetted by-laws	Implement and enforce gazetted by-laws	Implement and enforce gazetted by-laws

		the Municipality	laws						
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Strategic Focus Area		4. Good governance and Public Participation							
Strategic Goal		A responsive, accountable, Inclusive municipal governance and administrative capacity							
NDP		- Promoting active citizenry to strengthen development, democracy and accountability. - Encouraging strong leadership throughout society to work to resolve problems. - Focusing on key capabilities of people and the state - Building a capable and development state							
PDP		Goal 5: Capable conscientious and accountable institutions							
National Outcomes		Outcome 9: A responsive, accountable, effective and efficient local government system							
Priority Area				Municipal Objectives (MO)					
4.1 Public participation				4.1.1 Ensure meaningful effective stakeholder participation in municipal IDP and Budget processes by 30 June 2024					
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Responsible Dept.	5 Year Projects				
					2022/23	2023/24	2024/25	2025/26	2026/27
4.7.3	Conduct public participation meetings	Number of meetings conducted	Public Participation policy	Corporate Services	Conduct 12 public participation meetings by 30 June 2023	Conduct 12 public participation meetings by 30 June 2024	Conduct 12 public participation meetings by 30 June 2025	Conduct 12 public participation meetings by 30 June 2026	Conduct 12 public participation meetings by 30 June 2027

MO Ref	Municipal Programmes	(KPI)	Baseline	Lead Dept.	5 Year Projects				
					2022/23	2023/24	2024/25	2025/26	2026/27
4.7.4	Moral Regeneration Movement	Decrease in number of young people engaged in drug and substance	Mhlontlo Moral Regeneration Movement Structure and Annual	Corporate Services	Conduct 4 awareness campaigns by 30 June 2023	Conduct 4 awareness campaigns by 30 June 2024	Conduct 4 awareness campaigns by 30 June 2025	Conduct 4 awareness campaigns by 30 June 2026	Conduct 4 awareness campaigns by 30 June 2027

		abuse and teenage pregnancy	Action Plan						
4.7.5	Heritage	Number of Heritage events hosted	Previously hosted heritage events	Corporate Services	Host one heritage event by 30 June 2023	Host one heritage event by 30 June 2024	Host one heritage event by 30 June 2025	Host one heritage event by 30 June 2026	Host one heritage event by 30 June 2027

Strategic Focus Area				Municipal Objectives (MO)					
4.9 Communications and Public Relations				4.9.1 To ensure inclusive participation in all Municipal activities					
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
4.9.1	Public Information Communication	Number of successfully completed communication activities	Approved Communication Strategy and Policy in place	MM	Annual communication strategy activities implemented, tracked and monitored with actions.	Review communication strategy	Implementation of communication strategy (Review)	Implementation of communication strategy (Review)	Implementation of communication strategy (Review)

Strategic Focus Area			Municipal Objectives (MO)						
4.10 Support to Kingdom			4.10.1 Improved participation of communities and other municipal stakeholders in the matters of the municipality						
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
4.10.1	Public participation	Number of programmes supported	AmaMpondomise Kingdom	MM in the office of the mayor)	N/A	Developed Kingdom support implementation plan.	Review and implement of Kingdom support implementation plan.	Review and implement of Kingdom support implementation plan.	Review and implement of Kingdom support implementation plan.

KEY PERFORMANCE AREA	6. LOCAL ECONOMIC DEVELOPMENT
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Key Challenges	1. There are high levels of unemployment and poverty. 2. The local economic growth is weak and lacks diversity. 3. Poor and failing economic infrastructure. 4. Retail sector dominated by foreign-owned enterprises and are perceived to be operating illegally.
Strategic Goal	A thriving economy that creates wealth, employment, and sustainable livelihoods for all
NDP	Bringing about faster economic growth, higher investment and greater labour absorption
PDP	A growing inclusive and equitable economy

Strategic Focus Area			Municipal Objectives (MO)						
6.1 Employment creation and poverty alleviation			6.1.1 Unemployment rate and the number of people living in poverty reduced by 25%						
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
6.1.1	Training of 500 Participants in Priority Skills	No of participants qualifying on prioritised skills	Programme already in existence through training of artisans	LED	100 participants qualify in priority skills programme	100 participants qualify in priority skills programme	100 participants qualify in priority skills programme	100 participants qualify in priority skills programme. Facilitate the engagement with	100 participants qualify in priority skills programme
	Recruitment of 1000 participants into the EPWP	No of participants recruited to the EPWP	105 currently employed by the municipality	LED	200 participants	200 participants	Develop database for LED job opportunities created. Job creation through road maintenance of municipal access roads	Develop database for LED job opportunities created. Job creation through road maintenance of municipal access roads	Develop database for LED job opportunities created. Job creation through road maintenance of municipal access roads

6.1.2	150 SMME Mentorship Programme	Number of SMMEs enterprises benefitting	20 entrepreneurs already benefitting from the programme	LED	20 SMME's	25 SMMEs benefitting from the mentorship programme	30 SMMEs benefitting from the mentorship programme. Facilitate the engagement with National Treasury to workshop the SMME's with VAT compliance.	35 SMMEs benefitting from the mentorship programme. Facilitate the engagement with National Treasury to workshop the SMME's with VAT compliance	40 SMMEs benefitting from the mentorship programme. Facilitate the engagement with National Treasury to workshop the SMME's with VAT compliance
Strategic Focus Area				Municipal Objectives (MO)					
5.2 Strategic economic sector growth and development				5.2.1 Strategic economic sectors (agriculture and forestry, mining, Tourism, Retail) targeted for valued added growth and development					
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
6.2.1	Support 50 small-scale agricultural manufacturers	No. of agricultural small-scale manufacturers supported	There are existing programmes currently supported	LED	10 small-scale manufacturers supported	10 small-scale manufacturers supported	Support of farmers through milling plants in 2 Cooperative Development Centres (CDC's) Introduction of manufacturing of feed. Operationalization	Support of farmers through milling plants in 2 Cooperative Development Centres (CDC's) Introduction of manufacturing of feed. Operationalization	Support of farmers through milling plants in 1 Cooperative Development Centres (CDC's) Introduction of manufacturing of feed. Operationalization

							of feedlot	of feedlot	of feedlot
6.2.2	Livestock market development	No of beneficiaries	There are programmes aimed at assisting farmers in livestock production	LED	Business strategy adopted	Market development	Market development Introduction of bulls, rams and heifers targeting 30 farmers	Market development Introduction of bulls, rams and heifers targeting 30 farmers	Market development Introduction of bulls, rams and heifers targeting 30 farmers
6.2.3	Cropping (Cannabis, vegetable production)	No. of farmers benefiting from cropping programme Number of vegetable producers supported	There are several farmers benefiting from the programme such as Grain Sa, UFD, DRDAR, Ntinga O.R Tambo Development Agency Existing market such as fresh produce market	LED		Water harvesting for access to fresh water supplies	Maximize agricultural production through resource mobilization of agricultural inputs. Commercialization of cannabis Co-ordination of farmer support by all the relevant Government Departments Maximise wool production and its value chain. Water harvesting for access to fresh water supplies. Support vegetable	Maximize agricultural production through resource mobilization of agricultural inputs. Commercialization of cannabis Co-ordination of farmer support by all the relevant Government Departments Maximise wool production and its value chain. Water harvesting for access to fresh water supplies.	Maximize agricultural production through resource mobilization of agricultural inputs. Commercialization of cannabis Co-ordination of farmer support by all the relevant Government Departments Maximise wool production and its value chain.

							farmers in identified economic zones. Identify and support two (2) farmers who have potential to create sustainable job opportunities.	Support vegetable farmers in identified economic zones Identify and support two (2) farmers who have potential to create sustainable job opportunities.	Identify and support two (2) farmers who have potential to create sustainable job opportunities.
6.2.4	Aquaculture farming development	No of aquaculture farms established	No existing farms	LED SMME	Business strategy adopted	1 Pilot fish farm established	1 pilot fish farm established.	1 pilot fish farm established.	1 pilot fish farm established.
6.2.5	Agricultural Institutional Arrangements	No. of agricultural high schools established	Promotion of the culture of agriculture in high schools	LED – SMME	Agricultural Institution		Engage the Department of Education and DRDAR for the promotion of agriculture through the establishment agricultural high school	Engage the Department of Education and DRDAR for the promotion of agriculture through the establishment agricultural high school	Engage the Department of Education and DRDAR for the promotion of agriculture through the establishment agricultural high school
6.2.6	Tourism sector development	Increase in number of tourists	Baseline unknown	LED- Tourism	Tourism master plan approved	Marketing of existing increases tourist visits by 10% Tsitsa Falls	Business plans for underdeveloped products developed. Establishment of a	Investments into underdeveloped products secured. Establishment of a	Marketing of existing increases tourist visits by 20%

							Visitor Information Centre along the N2	Public Park	
							Spaulding support	Spaulding support	Spaulding support
							Attendance of tourism trade shows. Promotion of Agritourism at TARDI	Attendance of tourism trade shows. Promotion of Agritourism at TARDI	Attendance of tourism trade shows. Promotion of Agritourism at TARDI
							Promotion and support of religious tourism at St-Cuthberts Mission	Promotion and support of religious tourism at St-Cuthberts Mission	Promotion and support of religious tourism at St-Cuthberts Mission
							Support of tourism at Mba - Wabathwa and Mnga Falls	Support of tourism at Mba - Wabathwa and Mnga Falls	Support of tourism at Mba - Wabathwa and Mnga Falls
							Identify and train new Tour Guides	Identify and train new Tour Guides	Identify and train new Tour Guides
							Operationalization of Tsitsa Falls Lodge	Operationalization of Tsitsa Falls Lodge	Operationalization of Tsitsa Falls Lodge
							Establishment of Bajodini infra-structure	Establishment of Bajodini infra-structure	Establishment of Bajodini infra-structure

							Support of Tsolo November Horse Race Upgrade and promotion of Monuments such as King Mhlontlo, Dr. Patterson, Hope, Mhlontlo – Dr Patterson Marathon etc. Upgrade of access roads and signage Cultural and Craft support Revised digital Mhlontlo tourism brochure. Intensify tourism internships and learnerships.	Support of Tsolo November Horse Race Upgrade and promotion of Monuments such as King Mhlontlo, Dr. Patterson, Hope, etc. Upgrade of access roads and signage Cultural and Craft support	Support of Tsolo November Horse Race Upgrade and promotion of Monuments such as King Mhlontlo, Dr. Patterson, Hope, etc. Upgrade of access roads and signage Cultural and Craft support
6.2.7	Small scale local retail sector development	% Reduction in regulatorily non-compliance	No approved regulatory framework	LED - SMME	Regulatory framework approved	Non-compliance reduced by 25%	Facilitate the approval or gazetting of by-laws so that they can be enforced.	Facilitate the approval or gazetting of by-laws so that they can be enforced	Facilitate the approval or gazetting of by-laws so that they can be enforced

6.2.8	Small scale mining sector development	% Reduction in regulatory non-compliance	Mining activities unregulated	LED - SMME	Regulatory framework approved	Non-compliance reduced by 25%	Review regulatory framework to address the issue of by-laws that are not gazetted.	Facilitate the enforcement of by-laws.	Facilitate the enforcement of by-laws.
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Strategic Focus Area				Municipal Objectives (MO)					
6.3 Institutional Municipal Capacity				6.3.1 Enhance institutional capacity to drive LED					
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
6.3.1	LED Forum Capacity Building	No of LED Forum members benefitting from capacity building programmes	No LED capacity building programmes	LED - SMME	Design and develop capacity building programme	Implement and monitor	Implement and monitor	Implement and monitor	Implement and monitor
6.3.2	Strengthening Institutional Capacity	Feasibility report tabled to council.	Existing LED unit and LED forum	LED – LED Director	Feasibility of municipal owned LEDA	Feasibility of municipal owned LEDA	Appointment of LED consulting services	Appointment of LED consulting services	Appointment of LED consulting services
6.3.3	Branding and	No. of branding	There is	LED - TIP	Branding	Branding and	Branding	Branding and	Branding

	Marketing	and marketing initiatives	branding and marketing of tourism and investment programmes		and marketing Mhlontlo products	marketing Mhlontlo products	and marketing Mhlontlo products	marketing Mhlontlo products	and marketing Mhlontlo products
							Procurement of Protective clothing for LED / TIP field workers for easy identification and safety TIP branding material (TIP gazebos)	Procurement of Protective clothing for LED / TIP field workers for easy identification and safety. TIP branding material (TIP gazebos)	Procurement of Protective clothing for LED / TIP field workers for easy identification and safety. TIP branding material (TIP gazebos)
Strategic Focus Area				Municipal Objectives (MO)					
6.4 Investment retention and attraction				6.4.1 Investment in strategic economic sectors retained, growing and new investments attracted					
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
6.4.1.	Strategic LED Infrastructure Investment	% Growth in LED infrastructure investment	Trade and Investment Strategy Adopted	LED - TIP	Business Plan for Strategic LED Investment infrastructure approved	Strategic LED Infrastructure Investment grown by 10%	Engage ORTDM for proper sanitation. Engage SANRAL for road infrastructure to Tsitsa falls, Caba cultural	Register heritage sites for MIG funding.	Register heritage sites for MIG funding.

							heritage site. Register heritage sites for MIG funding.		
6.4.2	ICT Infrastructure Investment	% growth in ICT infrastructure investment	No baseline	LED -TIP	Master Plan for ICT Infrastructure Development approved	Provision of ICT infrastructure	Provision of ICT infrastructure Rural and Township Economy upliftment programme (spaza shops)	Provision of ICT infrastructure Rural and Township Economy upliftment programme (spaza shops)	Provision of ICT infrastructure Rural and Township Economy upliftment programme (spaza shops)
						Host Franchise Expo	Host Franchise Expo	Host Franchise Expo	Host Franchise Expo
						Develop an investment diary for strategically positioning of Mhlontlo LM	Monitor progress with regards to Broadband WIFI infrastructure	Monitor progress with regards to Broadband WIFI infrastructure	Monitor progress with regards to Broadband WIFI infrastructure
						Engage all relevant Communications Departments for Broadband WIFI infra-structure.			Engage

							Engage network providers for the benefit of SMME to have easy access to networks.	Engage network providers for the benefit of SMME to have easy access to networks.	network providers for the benefit of SMME to have easy access to networks.
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Strategic Focus Area				Municipal Objectives (MO)					
6.5 Employment creation and poverty alleviation				6.5.1 Unemployment rate and the number of people living in poverty reduced by 25%					
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
6 .5.1	Training of 500 Participants in Priority Skills (Agriculture, Tourism, Mining, Construction, SMMEs & Cooperatives)	No of participants qualifying on prioritised skills	Programme already in existence through training of artisans	LED - All	100 participants qualify in priority skills programme	100 participants qualify in priority skills programme	100 participants qualify in priority skills programme. Identify and keep updated records (database) from other government entities with regards to mentorship programmes offered	100 participants qualify in priority skills programme. Keep updated records (database) from other government entities with regards to mentorship programmes offered	100 participants qualify in priority skills programme. Keep updated records (database) from other government entities with regards to mentorship programmes offered

							Partner with National Skills fund and relevant SETA's	Partner with National Skills fund and relevant SETA's	Partner with National Skills fund and relevant SETA's
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Strategic Focus Area		Municipal Objective (MO)							
1.4 Human Settlements		1.4.1 Low and middle-income housing needs met.							
		1.4.2 Unlock access to adequate land for human settlements							
MO Ref	Municipal Programmes	(KPI)	Baseline	Lead Dept.	5 Year Annual Targets				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.4.1	Improving administration of Housing beneficiaries	% of up-to-date records	6004 housing beneficiaries administered (Housing Subsidy System)	MHS (Mhlontlo Human Settlement)	Beneficiary administration for 1000 households completed	Beneficiary administration for 1000 households completed	Beneficiary administration for 1000 households completed.	Beneficiary administration for 1000 households completed.	Beneficiary administration for 1000 households completed.
							Beneficiary administration for 1500 households through recruitment of additional staff such as EPWP employees or through internship programme	Beneficiary administration for 1500 households through recruitment of additional staff such as EPWP employees or through internship programme with a minimum of 5 additional staff.	Beneficiary administration for 1500 households through recruitment of additional staff such as EPWP employees or through internship programme with a minimum of 5 additional staff.
								Capacitation of Housing Unit through hiring	Capacitation of Housing Unit through

								of additional staff (project managers and technicians).	hiring of additional staff.
1.4.2	Stakeholder engagement for human settlements	No. of stakeholder engagement sessions	N/A	LEDWARD			Establishment and sitting of Local Housing Forum (LHF)/ Human Settlements Forum	Sitting of LHF	Sitting of LHF
1.4.3	Human settlement planning	Completed human settlements	Out-dated housing sector plan	LEDWARD	Housing sector plan reviewed	Implementation of housing sector plan	Implementation of housing sector plan	Implementation of housing sector plan	Housing sector plan reviewed and implemented

Strategic Focus Area				Municipal Objective (MO)					
1.5 Spatial planning and land use management				1.5.1 Land use planning and management is spatial integrated to enhance social and economic development. 1.5.2 Access to prime land unlocked and for economic and social development					
MO Ref	Municipal Programmes	(KPI)	Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
1.5.1	Regulation of Land uses	Number of properties used in line with the	Mhlontlo Draft Land use management	Spatial Planning	Systems and mechanisms to regulate land uses	Stakeholder Awareness Campaigns completed	Enforcement of land use planning and management by-laws	Enforcement of land use planning and management by-laws	Enforcement of land use planning and management by-laws

		regulations	scheme		are in place,				
					Spatial Development framework Council approved	Alignment of infrastructure plans with SDF and regional spatial development and monitoring	Implementation of Spatial Development Framework (SDF)	Implementation of Spatial Development Framework (SDF)	Implementation of Spatial Development Framework (SDF)
					Land Invasion Policy Approved	Enforcement of approved Land invasion Policy and establish relation with land claimants and the involvement of traditional leaders Mhlontlo to facilitate SALGA involvement.	Enforcement of approved Land invasion Policy and establish relation with land claimants and the involvement of traditional leaders with SALGA's recommendations.	Enforcement of approved Land invasion Policy and establish relation with land claimants and the involvement of traditional leaders with SALGA's recommendations.	
1.5.2	Mhlontlo Small Town Revitalisation Programme	Progress towards an urban regeneration plan.	Spatial Development Framework	Spatial Planning	Feasibility studies and business plans completed	Resource mobilisation	Resource mobilization and implementation plan of Qumbu and Tsolo precinct plans	Resource mobilization and implementation plan of Qumbu and Tsolo precinct plans	Resource mobilization and implementation plan of Qumbu and Tsolo precinct plans
1.5. 3	Security of		Draft land audit report	Spatial Planning	Approved Municipal Land Audit	Implement findings on the Municipal Land Audit	Implement findings on the Municipal Land Audit	Implement findings on the Municipal Land	Implement findings on the Municipal Land Audit

	Tenure	Number of registered properties	Housing Sector plans and Spatial Development framework					Audit	
					Approved Land Disposal policy	Implement and monitor the Policy with actions	Develop land Disposal policy	Implement land disposal policy	Implement land disposal policy

CHAPTER SEVEN: PROJECTS

National KPA: Basic Service Delivery	Strategy: To ensure universal access to basic socio-economic services to communities and households					Project Name: Infrastructure	
Key Performance Indicator: Number of KMs completed	Municipal Objective: 1.1.1. To construct and maintain 100kms of access roads with storm water management. 1.1.2. To construct 768km surfaced roads. 1.1.3. To maintain 8kms of access and urban roads annually. 1.1.4. To ensure maintenance of Provincial roads – 107 kms of blading, 4.5 km of re-gravelling per quarter					Location: Mhlontlo LM	
Major Activities	Implementation Targets						
	Funding Required	Funding Source	2024/2025	2025/2026	2026/2027		
Matshona to Toleni A/R Ward 25	R3 571 604,74	MIG	R3 571 604,74				
Caweni to Dumaneni Ward 21	R 4 961 181,54	MIG	R 4 961 181,54				
Upper Magxeni via Diphini A/R Ward 20	R 3 345 624,00	MIG	R3 345 624,00				
Mthozela A/R Ward 21	R 3 229 649,00	MIG	R 3 229 649,00				
Lower Ngcolokini-Gqunu via Madukuda A/R Ward 17	R 3 295 660,00	MIG	R 3 295 660,00				
Internal Surfacing of Qumbu Ext 5 streets Ward 15	R 1 001 000,00	MIG	R 1 001 000,00				
Qumbu Pre-school Ward 15	R 2 144 761,60	MIG	R 2 144 761,60				
Gqukunqa Pre-school Ward 21	R 1 930 561,60	MIG	R 1 930 561,60				
Upper Malepe-lepe pre-school Ward 24	R 2 490 010,00	MIG	R 2 490 010,00				
Tsolo storm water management phase 2 Ward 06	R 780 000,00	MIG	R 780 000,00				
Nomhala-St Cuthberts A/R Ward 03	R 1 244 554,64	MIG	R 1 244 554,64				
T213-Cameron NgudleA/R Ward 05	R 1 730 616,72	MIG	R 1 730 616,72				
Tsolo sport field Ward 06	R 3 821 111,77	MIG	R 3 821 111,77				
Nodali-Madiba A/R Ward 12	R 2 597 646,18	MIG	R 2 597 646,18				
Gqubela-Mhlabathi A/R Ward 08	R 1 754 381,82	MIG	R 1 754 381,82				
Tsolo New Homes Pre-school Ward 06	R 1 702 479,78	MIG	R1 702 479,78				
Ntibane Farms Pre school Ward 07	R 1 357 039,42	MIG	R 1 357 039,42				

Mchathu-Sidwadweni Community Hall Ward 26	R 3 630 971,20	MIG	R 3 630 971,20				
Sithangameni Community Hall Ward 18	R 2 452 775,99	MIG	R 2 452 775,99				
Ntibane-Mabheleni A/R	R 2 007 810,00	MIG	R 2 007 810,00				
Upgrading of Sulenkama Bridge and rehabilitation of 15km gravell access roads	R 3 525 000 00	MDRG					
Rehabilitation of Newstead vial Godini to Buhlungwana access road	R 3 467 500 00	MDRG	R 3 467 500 00				
Rehabilitation of Nonyikila to Mdabukweni with the bridge	R 1 900 000 00	MDRG	R 1 900 000 00				
Rehabilitation of Qebeyi to Xelegu access road	R 1 750 000 00	MDRG	R 1 750 000 00				
Rehabilitation of Nkonkweni bridge and 6km access road	R 1 250 000 00	MDRG	R 1 250 000 00				
Rehabilitation of Nozityana access road	R 1 400 000 00	MDRG	R 1 400 000 00				
Rehabilitation of Cesane (Mdeni to Didi Junior School access road	R 2 375 000 00	MDRG	R 2 375 000 00				
Rehabilitation of Nkingeni to Zixhotyeni access road	R 1 225 000 00	MDRG	R 1 225 000 00				

MAINTENANCE AND REPAIRS

National KPA: Basic Service Delivery	Strategy: To ensure universal access to basic socio-economic services to communities and households					Project Name: Infrastructure		
Key Performance Indicator: Number of KMs completed	Municipal Objective: 1.1.1. To construct and maintain 100kms of access roads with storm water management. 1.1.2. To construct 768km surfaced roads. 1.1.3. To maintain 8kms of access and urban roads annually. 1.1.4. To ensure maintenance of Provincial roads – 107 kms of blading, 4.5 km of re-gravelling per quarter					Location: Mhlontlo LM		
Major Activities	Implementation Targets							
	Funding Required	Funding Source	2024/2025	2025/2026	2026/2027			
Maintenance of Tsolo highmastlights	R 1 000 000	MIG	R 1 000 000					
Maintenance of Qumbu highmastlights	R 1 000 000	MIG	R 1 000 000					
Maintenance urban roads – Qumbu	R 1 500 000	MIG	R 1 500 000					
Maintenance urban roads – Roads	R 1 500 000	MIG	R 1 500 000					
Maintenance of rural roads	R 15 000 000	MIG	R 15 000 000					
Maintenance of buildings	R 2 000 000	MIG	R 2 000 000					
Maintencance of machinery	R 1 000 000	MIG	R 1 000 000					

National KPA: Service Delivery and Good Governance	Strategy: To ensure universal access to socio-economic services to communities and households				Project Name: Community Services		
Key Performance Indicator: Maintenance completed as schedule. Number of waste management EPWP programmes undertaken. Number of Urban H/H reached. Progress made with the establishment of transfer site.	Municipal Objective: To ensure full compliance with waste management laws and regulations				Location: Mhlontlo LM		
Major Activities	Implementation Targets						
	Funding Required	Funding Source	2023/2024	2024/2025	2025/2026		
Municipal EPWP	R5 292 000.00	E/Share	R5 292 000.00				
Planting of 40 trees	R200 000.00	E/Share	R200 000.00				
Distribution of refuse bags to the households	R4 830 000	E/Share	R4 830 000				
Awareness campaigns	R262 000.00	E/Share	R262 000.00				
Rehabilitation and Maintenance of landfill site	R1 400 000	E/Share	R1 400 000.00				

National KPA: Service Delivery and Good Governance	Strategy: To ensure universal access to socio-economic services to communities and households					Project Name: Community Services		
Key Performance Indicator: Progress on construction. No. of successfully completed services. No. of licensed and registered vehicles. No. of signs and markings maintained. Progress with the implementation of the community safety and security plan. Progress with the relocation of pounds.	Municipal Objective: 1.9.1. To ensure construction of 4 new libraries, promotion of learning and educational activities and maintenance. 1.9.4. To coordinate effective implementation of safety and security plan. 1.9.5. To provide adequate pound and cemeteries management services.					Location: Mhlontlo LM		
Major Activities	Implementation Targets							
	Funding Required	Funding Source	2023/2024	2024/2025	2025/2026			
Cemetery tagging – Tsolo	R600 000	E/Share	R600 000.00					
Cemetery tagging – Qumbu	R460 000.00	E/Share	R460 000.00					
Fencing of Qumbu New Homes’ cemetery	R200 000.00	E/Share	R200 000.00					
Educational and promotional activities	R550 000.00	DSRAC	R550 000.00					
Qumbu impounding of animals	R627 000.00	E/Share	R627 000.00					
Tsolo impounding of animals	R627 000.00	E/Share	R627 000.00					
Relocation of Tsolo Pound	R 500 000.00	E/Share	R500 000.00					
Licensing and registration of 1000 vehicles	R60 000.00	E/Share	R60 000.00					
Testing of 2000 learner drivers	R788 000.00	E/Share	R788 000.00					
Maintain road signs and marking	R200 000.00	E/Share	R200 000.00					
Awareness campaigns on community safety plan	R80 000.00	E/Share	R80 000.00					
Provision of security services	R12 290 000.00	E/Share	R12 290 000.00					
Host quarterly community safety forum meetings	R40 000.00	E/Share	R40 000.00					
Law enforcement	R1 228 952	E/Share	R1 228 952					
Purchase of traffic employees protective clothing	R200 000.00	E/Share	R200 000.00					
Quarterly calibration of prolazer iii	R80 000.00	E/Share	R80 000.00					
Purchase of tools and equipment	R 128 000.00	E/Share	R128 000.00					
Purchase of motor vehicle (Tow truck)	R1 000 000.00	E/Share	R1 000 000.00					

Purchase of security cameras	R500 000.00	E/Share	R500 000.00				
Purchase of tow truck	R2 300 000.00	E/Share	R2 300 000.00				
Purchase of Vehicle Trailers	R600 000.00	E/Share	R600 000.00				
Purchase of vehicle double cab	R 700 000.00	E/Share	R700 000.00				
Purchase of grass cutting machines	R80 000.00	E/Share	R80 000.00				
Purchase of TLB	R1 800 000.00	E/Share	R1 800 000.00				
Purchase of skip bin truck	R1 800.000.00	E/Share	R1 800.000.00				
Purchase Taxi for waste	R800 000.00	E/Share	R800 000.00				

National KPA: Financial Viability and Management	Strategy: To be a financially viable municipality						Project Name: BTO	
Key Performance Indicator: % monthly debt collection. Revenue collection billed debts. Data cleansing. Compliance with Treasury requirements. GRAP compliant asset register. No. of indigent H/H receiving FBE	Municipal Objective: 3.1.1 To ensure monthly collection on both historic and current debts. 3.2.1 To develop and fully implement a revenue enhancement and management strategy. 3.4.1 To ensure credible budgeting and proper financial reporting in line with relevant legislation. 3.5.1 To ensure that assets are managed and utilized in line with relevant policies and procedures. 1.2.2 To ensure that all indigent people have access to Free basic electricity.						Location: Mhlontlo LM	
Major Activities	Implementation Targets							
	Funding Required	Funding Source	2023/2024	2024/2025	2025/2026			
General valuation roll	R1 648 000.00	E/Share	R1 648 000.00					
Updating ratepayers contact details	R220 020.00	E/Share	R220 020.00					
Publicise credit control policy/bylaws	R15 000.00	E/Share	R15 000.00					
Implementation of Revenue Enhancement strategy	R0	-	R0					
Update of indigent register	R116 000.00	E/Share	R116 000.00					
Free Basic Services	R7 800 000.00	E/Share	R7 800 000.00					
FAR update	R1 200 000.00	E/Share	R1 200 000.00					
Contracts management	R500 000.00	E/Share	R500 000.00					
Development of budget	R1 000 000.00	E/Share	R1 000 000.00					
Preparing of AFS	R0	-	R0					
Compliance with statutory report as per MFMA	R1 000 000.00	E/Share	R1 000 000.00					

Insurance of municipal assets	R2 100 000.00		R2 100 000. 00				
Audit fees	R3 900 000.00		R3 900 000. 00				

National KPA: Institutional Capacity building and Transformation	Strategy: To build a strong and capable municipal administration				Project Name: Corporate Services		
Key Performance Indicator: Date by which final reviewed organogram for 2019/20 financial year is submitted to the council for approval. No. of successfully completed skills programmes by 30 June 2019. Reviewed and new developed policies and procedures manuals are submitted to council. No. of wellness programmes conducted by 30 June 2019.	Municipal Objective: 2.1.1 To review and ensure maintain an IDP-aligned organisational structure by 30 June 2018 and beyond 2021. 2.2.1 To align institutional policies and systems with best practice in local government by 30 June 2021. 2.3.1 To promote a health and wellness culture among councilors and municipal employees by 30 June 2021. To ensure adequate availability of critical ICT infrastructure in line with the ICT strategy and governance policies by 30 June 2022.				Location: Mhlontlo LM		
Major Activities	Implementation Targets						
	Funding Required	Funding Source	2023/2024	2024/2025	2025/2026		
20 employees to be trained and capacitated in line with WSP	R1 601 443.00	E/Share	R1 601 443.00				
Performance Management	R390 000.00	E/Share	R390 000.00				
Review and implement EEP	R4 600.00	E/Share	R4 600.00				
Implement and review HR policies	R1 701 935.00	E/Share	R1 701 935.00				
Maintain and update HR systems	R60 000.00	E/Share	R60 000.00				
Implement OHS and wellness plan	R550 000.00	E/Share	R550 000.00				
ICT License fee	R2 615 640.00	E/Share	R2 615 640.00				
ICT Repairs and maintenance	R84 000.00	E/Share	R84 000.00				
ICT building Improvement	R450 000.00	E/Share	R450 000.00				
Telephone and Internet	R10 800 000.00	E/Share	R10 800 000.00				
Furniture and Office Equipment	R500 000.00	E/Share	R500 000.00				
Alternative source of energy	R1 200 000.00	E/Share	R1 200 000.00				
Upgrade of IT infrastructure	R2 700 000.00	E/Share	R2 700 000.00				
Notebooks and Desktop replacement	R1 900 000.00	E/share	R1 900 000.00				
Computer equipment	R2 500 000.00	E/Share	R2 500 000.00				

National KPA: Good Governance	Strategy: A responsive, accountable, inclusive municipal governance and administrative capacity			Project Name: Special Programmes Unit and IGR			
Key Performance Indicator: Number of effective IGR meetings. No. of Traditional Leaders meetings convened and assistance during initiation periods. No. of heritage events hosted	Municipal Objective: 4.1.1 Ensure meaningful effective stakeholder participation in municipal IDP and budget processes. 4.4.1 Strengthen alignment of sector department programmes and the municipal IDP			Location: Mhlontlo LM			
Major Activities	Implementation Targets						
	Funding Required	Funding Source	2023/2024	2024/2025	2025/2026		
Military veterans	R79 000.00	E/Share	R79 000.00				
Youth	R792 000.00	E/Share	R792 000.00				
Children	R540 000.00	E/Share	R540 000.00				
Disability	R1 278 250.00	E/Share	R1 278 274.00				
Women	R142 100.00	E/Share	R142 100.00				
Elderly	R1 027 500.00	E/Share	R1 027 500.00				
HIV/Aids	R282 700.00	E/Share	R282 700.00				
Mayoral Outreach	R550 000.00	E/Share	R550 000.00				
Inter-governmental Relations (IGR)	R45 000.00	E/Share	45 000.00				
Moral Regeneration	R180 000.00	E/Share	R180 000.00				
Traditional Leaders	R618 500.00	E/Share	R618 500.00				
Heritage Day celebration	R442 500.00	E/Share	R442 500.00				
Public Participation	R593 250.00	E/Share	R593 250.00				
Training of ward councillors	R351 000.00	E/Share	R351 000.00				
Training of ward committees	R1 000 000.00	E/Share	R1 000 000.00				

National KPA: Local Economic Development	Strategy: A thriving economy that creates wealth, employment and sustainable livelihoods for all					Project Name: LEDPARD	
Key Performance Indicator: Develop a data base of Mhlontlo Artisans. No. of food gardens ploughed. No. of beneficiaries. No. of incubators established. No. of sewing training Centre’s established.	Municipal Objective: 5.1.1 Reduce by a quarter unemployment rate and number of people living in poverty by 2020. 5.1.2 To be a thriving economy that creates wealth, employment and sustainable livelihood for all. 5.2.1 Ensure rapid growth and development of strategic economic sectors.					Location: Mhlontlo LM	
Major Activities	Implementation Targets						
	Funding Required	Funding Source	2023/2024	2024/2025	2025/2026		
Capacity building for LED forum	R63 600.00	E/Share	R63 600.00				
Fencing of arable land	R1 642 000	E/Share	R1 642 000.00				
Hold one Farmers Indaba & Agricultural Show	R645 000.00	E/Share	R645 000.00				
Purchase of agricultural inputs	R1 300 000.00	E/Share	R1 300 000.00				
Incubator programme targeting 6 commodities, contractors	R1 100 000.00	E/Share	R1 100 000.00				
Introduction of intrapreneurial skills to 12 high schools	R460 000.00	E/Share	R460 000.00				
Bajodini horse racing	R690 000.00	E/Share	R690 000.00				
Representation of Mhlontlo in Tourism and Trade events	R515 000.00	E/Share	R209 000.00				
Training of tour guides	R50 000.00	E/Share	R50 000.00				

National KPA: Local Economic Development	Strategy: A thriving economy that creates wealth, employment and sustainable livelihoods for all					Project Name: LEDPARD	
Key Performance Indicator: Develop a data base of Mhlontlo Artisans. No. of food gardens ploughed. No. of beneficiaries. No. of incubators established. No. of sewing training Centre’s established.	Municipal Objective: 5.1.1 Reduce by a quarter unemployment rate and number of people living in poverty by 2020. 5.1.2 To be a thriving economy that creates wealth, employment and sustainable livelihood for all. 5.2.1 Ensure rapid growth and development of strategic economic sectors.					Location: Mhlontlo LM	
Major Activities	Implementation Targets						
	Funding Required	Funding Source	2023/2024	2024/2025	2025/2026		
Purchasing of branding material	R235 000.00	E/Share	R235 000.00				
Training of 30 beneficiaries on brickmaking	R1 699 000.00	E/Share	R1 699 000.00				
Hold two workshops on franchising and support franchise businesses	R278 000.00	E/Share	R278 000.00				
Host four flea markets	R40 000.00	E/Share	R40 000.00				
Host business awards event	R100 000.00	E/Share	R100 000.00				
Training in food technology (10 participants)	R495 000.00	E/Share	R495 000.00				
Training of 10 fashion designers (10 participants)	R425 000.00	E/Share	R425 000.00				
Host business awards event	R300 000.00	E/Share	R300 000.00				
Training of 10 crafters and artists	R425 000.00	E/Share	R425 000.00				
Purchase of industrial machines (fashion designers)	R500 000.00	E/Share	R 500 000.00				
Purchase of machinery (Maize crushers)	R300 000.00	E/Share	R300 000.00				

National KPA: Local Economic Development	Strategy: Urban growth expansion and balance with environmental endowment					Project Name: LEDPARD		
Key Performance Indicator: Completed Strategic Environmental Assessment. Precinct Plan. Nodal framework plan. Developed by-laws. Identify boundary pegs. Credible IDP.	Municipal Objective: 6.1.1 Manage urban development impacts on natural resources and critical biodiversity networks. 6.1.2 Ensure urban growth expansion and balance with environmental endowment. 6.2.1 To guide and manage development according to the vision, strategies and policies of the IDP and SDF and in the interest of the general public to promote sustainable development and quality of life.					Location: Mhlontlo LM		
Major Activities	Implementation Targets							
	Funding Required	Funding Source	2023/2024	2024/2025	2025/2026			
Beneficiary administration/housing needs register	R90 000.00	E/Share	R90 000.00					
Housing Sector Plan Review	R350 000.00	E/Share	R350 000.00					
Security tenure – Municipal land audit	R500 000.00	E/Share	R500 000.00					
Feasibility Study for township establishment	R400 000.00	E/Share	R400 000.00					
Building and maintenance	R2 000 000.00	E/Share	R2 000 000.00					
Review and Spatial Development Framework	R300 000.00	E/Share	R300 000.00					

PROJECTS FUNDED BY OR TAMBO DM

MUNICIPAL INFRASTRUCTURE GRANT

Local Municipality	Project Title	Ward and Villages	2024-2025 Allocation
WATER PROJECTS			
Mhlontlo LM	Sidwadweni Water Supply Phase 5 Remainder	Bulembu ,Bhongweni, Balasi	R 50,000,000
Mhlontlo LM	Sidwadweni Water Supply Phase 5B Remainder	Bulembu ,Bhongweni, Balasi	R 40,000,000
Mhlontlo LM	Mvumelwano Regional Water Supply Planning Phase		R 15,000,000
DRY SANITATION (VIP) PROJECTS			
Mhlontlo LM	Mhlontlo Ward 17 Sanitation	Mhlontlo Ward 17	R 4,200,000
Mhlontlo LM	Mhlontlo Ward 11 Phase 2	Mhlontlo Ward 11	R 18,927,031
Mhlontlo LM	Mhlontlo Ward 14 Phase 2	Mhlontlo Ward 14	R 20,870,658
WATERBOURNE SANITATION PROJECTS			
Mhlontlo LM	Upgrading of of the Tsolo Town Sewer Reticulation	Tslo Town	R 10,000,000
Mhlontlo LM	Qumbu Waste Water Treatment Plant and reticulation	Qumbu Town	R 30,000,000

REGIONAL BULK INFRASTRUCTURE GRANT (RBIG) - 2024-2025 PLANNED PROJECTS		
PROJECT DESCRIPTION	NAME OF THE LM	CONTRACT VALUE/ESTIMATE
Nqandu (3 contracts)	KSD / Mhlontlo	R 80,000,000.00
		R 80,000,000.00

WATER SERVICE INFRASTRUCTURE GRANT

Local Municipality	Project Name	Project Type (water, sanitation etc)	Budgeted Project Cost
Mhlontlo	Sikwayini Rural Water Supply Phase 2	Water	R 4,083,145.42
Mhlontlo	Mthonjeni/Engxangxasini Water Supply	Water	R 12,000,000.00
Mhlontlo	Nyandeni Village Water Supply	Water	R 10,000,000.00
	TOTAL ESTIMATED COST		R 26,083,145.42

CHAPTER NINE: LIST OF COMMUNITY NEEDS

Below table 27 is the detailed list of community needs as captured during the community outreach and ward-based planning process.

Table 27: List of Ward-Based Needs

WARD NUMBER 01		
Service	Location	Need
Community Facilities	Majaba Ward Centre	Police Station Swimming pool Old age home
Electricity	Taleni, Nonkobongo, Ntompini, Hobeni, Mthontsi, Phantsi	Installation
	Mangolweni, Mnga, Magqubeni, Majaba, Singeni, Nkampini, Quthubeni, Mpololweni, Mpoza, Mkhumenge, Faraday, Mbinja, Zinkampini, Luqolweni, Luxeni, Nogqadaza, Kratyela, Mfuleni, Mthonyameni	Extenstions
	All ward villages	High mast lights
Roads	Lukhalane A/R, Zinkamplni A/R, Phantsi to Mnga A/R, Majaba to Nonkobongo A/R, Nogqadaza A/R, Ntywenka A/R, Balasi to Mkhwezweni A/R, Luqolweni to Mthontsi A/R, Taleni, Nkolosana to Thembeni, Dyungu to Mabhunguzeni, Zingqasuleni A/R, Luxeni A/R, Luqolweni to Khamfazi	Road Construction
	Mdeni A/R, Nkampini to Ntywenka A/R, A/R to the Projects Faraday A/R, Jecweni A/R, Balasi	Maintenance

	A/R, T-208, T-205, Mdeni, Nkalweni to Mfuleni, Quthubeni A/R, Mthonyameni A/R, Lukhalane, Majaba, Inxu X2, Qhwakele Bridge, Majaba to Singeni Bridge, Nonkobongo Bridge, Mbinja bridge, Mkhumenge bridge. T205 Mbinja Gongo (Jecweni)	Bridges Storm water drainage Pedestrian Bridge
Water	Phantsi, Hobeni, Mpololweni, Mabhunguzeni, Zingqasuleni, Nkanini, Dimba, Mdeni Bhatyi, Majaba, Mpoza, Mbinja, Magqubeni, Singeni, Luqolweni, Zinkampini, Balasi, Quthubeni, Mnga, Mkhumenge, Mbinja, Lukhalane, Mangoleni, Mfuleni, Nkampi (Jence Masimini)	Water supply Maintanance and addition of taps
Sanitation	All ward villages Singeni	Extensions Extension
Schools	Laduma Izulu SPS, Singeni SPS, Mthonyameni (New school), Zanemvula, Jence SPS, Mcheni SPS Zwelitsha SPS, Mpoza SPS, Richard Samela JSS, Hobe SPS, Madumelwano JSS , Mbinja Mpoza, Mthonyameni, Kratyela,	Mud School Extension of Classes ABET

	Quthubeni and Mfuleni	
	Skill Centre	New construction
Fencing	All ward villages	Fencing of grazing and ploughing Fields.
Housing	All ward villages	Rural Housing
LED	Mnga, Nkampini, Jecweni, Majaba, Singeni, Ntywenka, Phantsi, Quthubeni, Luqolweni	Land Care Thobinceba Poultry, Garden Projects, Ratyela Community garden, Mpoza Community garden, Sithethelele Poultry, Sinovuyo Garden Project, Namkelekile garden, Nyamezela garden, Thubalethu co-op, Masizakhe Youth Garden, Qwakele Brick making, Dimba Agric co-op, Nkolosane veg, Nkolosana Mbinja.
	Magqubeni	Sinomkhitha Coop
	All ward villages	Construction Dipping Tank
	Mpoza, Mnga, Jenca Mnga, Jecweni, Jenca Mbinja, Mnga, Mpoza Tourism site	Rehabilitation Dipping Tank Sheep dipping tank Sheering shed Pungela Peak Resort, Nature Conservation stock dams
	All ward villages Jenca Singeni Singeni	Jenca Maize Project Jikizinto Coop Mathsonisa Coop

Telecommunications	All ward villages Mnga Majaba Ward Centre	MTN, Vodacom, SABC poor network coverage Network pole Post office
Poverty Relief Projects	All ward villages Mpoza, Mnga	Siyazondla & Massive food Mngcunube
Community Awareness Projects	All ward villages	HIV/Aids, Environment, Alcohol and Drug abuse, Crime
Community Halls	All ward villages	Community halls
Health Facilities	Mbinja, Jenca, Luqolweni, Mnga, Mpoza, Jecweni, Quthubeni	Clinic
Sport Facilities	All ward villages Mbinja Mnga	All sport codes, Library Manyanani group Leven singers
Pre-School and Day care centres	All ward villages	

WARD NUMBER 02		
Service	Location	Need
Community facilities	Zwelitsha	Renovations (Thusong Centere) Development of Mabhelani Dam
Electricity	Tomsana Nombodlelana, Zibungu, Kambi 20, Ncitshane, Mqobiso, Mthonyameni, Langeni, Mhlahlane, Maplotini, Ezinkampini	No electricity Extensions
Roads	Mthonyameni A/R, Jojweni Mngqandanto to Qonqeni A/R, T215, Matankini to Mndundu to Khalane A/R, Qola to Nobubele SPS A/R, Mthonyameni to Ncitshane A/R, T215 to Nyeka, T215 to Thambekeni, Streets in all ward villages, Mqobiso to Zibungu JSS, T214 to Kwa Ntshiza, Kwa Maya A/R, Mqobiso to Phantsi kwesikolo	New Construction

	, Zintakumbeni A/R, Nobubele school, Mkhukhwini- Nyembezi via Komkhulu- Bridge via Marhambeni to Drayini, Nokwe to Mtshitshiso Kambi 20 Luqolweni to T213, Komkhulu to Tomsana A/R, Mnqandanto to Ncitshana A/R, T215 to Dikishe A/R, T215, Nyembezi A/R, T214 tooKomkhulu, T214 to Mdeni, T214 to Twatweni, Mnqandanto to Cheka, Mnqandanto to Tyeni, Nombodlelana to Ncitshane, Mthonyameni to Mqobiso	Access roads to graveyards Maintenance
Water	Khananda, Nombodlelana, Zwelitsha All ward villages Zibungu Sendenko water scheme Nombodlelana Ncitshane	Water Supply Water maintenance and Supply. And addition of taps Also taps inside their yards Fencing of water scheme and additional taps To be extended Water to be sourced from Sendenko Water scheme Wants to generate from Cheka
Sanitation	All ward villages	Addition of toilets
Schools	Langelihle JSS, mthonyameni sps Mqobiso Mnqandanto JSS, Ncitshane SPS, Nobubele SPS, Mqobiso JSS Ngubeszwe JSS to be changed to: Mqobiso Cheka SPS, Scholar transport	Mud school High School Extension of classes Community Hall Community Hall

	Skill centre High school	Mthonyameni Zwelitsha
Fencing	Ncitshane, Zibungu, Cheka, Mnqandanto, Mthonyameni, Nombodlana All ward villages except Nombodlana, Mqobiso, Zibungu	Mielie fields Grazing land
Housing	All ward villages	Rural housing
LED	Zibungu Mqobiso- Bhungani poultry Cheka- Cheka poultry project Nombodlana Zibungu Kambi 20 A Nombodlana Ncitshane Mthonyameni Langeni Kambi 20 Kambi 20 Kambi 20 Mthonyameni All ward villages Nombodlana, Zibungu, Cheka Kambi 20 Mqobiso Zibungu Mqobiso	Masizakhe poultry, Gedlindlala Coop, Masibonisane wool growers, Siyazama Veg. Sizakancane Bee keeping Masincedisane, Bafuyi Siyawonga Piggery Madliwa brick making, Mari Ant Piggery. Siyakha coop, Bafazi coop Zizamele veg. Masakhane Proj. Qilana Mining Mrhubhe, Bhixa twins co-op Sihle Geca Kamvalethu Bee Farming Zimelegeqe Stock dam, Sheep dipping tank, Dipping tank rehabilitation Sheering shed Extension and fencing of sheering shed Kananda Project Zibungu wool growers Maintenance of Dipping tank

	Mqobiso Mqobiso Mndundu Mqobiso Cheka Khananda Khambi 20 Khananda	Bathweni Project Sikuyo Project Tsolo Thuthuka Project Masivane Project L and K Individual Phantsi kwe sikolo Simunye Veg Project Ikamva la Mablangwe Tyala sidle maize production, Kwindla Coop Mkuyana Agric interprise pty (LTD)
Telecommunication	All villages	Poor network coverage (Vodacom, MTN, Cell c, Telkom)
Poverty relief projects	All ward village	Umngcunube spreading
Community awareness projects	All ward villages	HIV/AIDS awareness campaign, Alcohol abuse, child abuse, drug abuse, Covid 19 vacinne, TB, Gender based violence, Izithethe namasiko
Community halls MPCCs	All ward villages Zwelitsha	Major renovation
Health facilities	Ncitshane, Mmqandanto Mjika Clinic Mjika Clinic Other villages	Clinic To be changed to mini hospital Doctor Mobile clinic
Pre-schools and Daycare centres	All ward villages	
Sport facilities	All ward villages Ngubeszwe	Sport fields blading Ground
	Kambi 20	Construction of Traditional Council building

WARD NUMBER 03		
Service	Location	Need
Community Facilities	Nomhala, St Cuthbert's, Manka Post Office St Cuthberts St Cuthberts St Cuthberts Hall	Pay point Maintenance and to be functioning Satelite Police station Cutting of trees and maintenance
Electricity	Manka, Nomhala, Qudu, Nkwankca, St Curthberts, Zingcuka, Ngcolosi, Jojweni, Malongwe, Xobho, Mangezimeni-07, Gqeyane All ward villages	Electricity extension Highmast lights
Roads	Manka A/R, Jojweni A/R, St cuthberts A/R, Clinic to Nkwanka to Nomhala, Gqiyane A/R, Qudu-Bantubabi A/R, Mgweqe A/R, Sqithini A/R, Streets in all ward villages, Speed hump in Manka, Matshanda to Gqiyane, Jojweni to Mjika, Speed humps at St Curthberts, Gqiyane to Gandamtsholo, Malongwe A/R, Nkululekweni A/R, Speed humps at Bantubabi, Matshanda to Thenjiwe Store Bantubabi to masibambisane school, Gqeyane to Mgweqe, Mdantsane A/R, Manxiweni via Matshwayitshwayi to mangezimeni, Qudu via Bobeni to Bantubabi, Ntabenkomo A/R, Jojweni to Phindela, St Lucy's-Madadeni, Blorhweni - Zamukulungisa, Zinjekeni	Construccion

	A/R,Ngqokoqweni A/R, Qudu A/R, Gqiyane A/R, Qudu to Bantubabi, Gcaga to Gqiyane, Bantubabi, Manka to Nomadolo, Rhabe to Mpehle, Beledale via Qolweni to Kwazihlewele, Mangezimani A/R, T205 via Beledale to clinic, T205 to Bele J.S.S. Jafta to Qolweni Nkwankca to Manxiweni, Bantubabi to Qudu	Maintenance Bridge
Water	All ward villages Manka, Ngcolosi,Jojuweni, Nomadolo, Bele, Manxiweni Siphongweni water conservation Manka , Zingcuka Siphongweni Jojuweni	Addition of taps Maintanance Maintenance windmill Bigger reservoure Fencing of water tanks
Sanitation	All ward villages	Extensions and rebuilding
Fencing	Ngcolsi 12, St cuthberts, Zingcuka, Nomhala, Gandamtsholo All ward villages All ward villages	Mealie fields and grazing lands Fencing of household gardens Fencing of Graveyards
Schools	Manka JSS, Zamukulungisa SPS Dumaninonke	Mud school Renovation FET College and High School
Housing	All ward villages	Rural housing
LED	All ward villages All ward villages	Stock dam Sheering Shed, Land Care

	St Cuthbert's Zingcuka Ngcolosi no 2 Nomadolo All ward villages Mangezimeni All ward villages All ward villages Mfolozi St Cuthberts Nomhala All ward villages St cuthberts Ngcolosi 12 Zingcuka Nomadolo All ward villages St Curthberts Jojweni Jojweni	Khulani veg, Siyakhula Project, KV Farming project Masikhule Poultry Project Masenzeni Zingcuka coop., Bathobele cultural project Ithalam Veg Irrigation scheme Poultry project Poultry project Crop production Jolamthi co-op Quarry Dipping tank Tree planting Working wetlands Maintenance of stock dam Maintenance of stock dam Maintenance of stock dam Dipping tank and sheep renovation of dipping tank Dipping tank Siyabuswa Project
Poverty Relief	St Cuthberts, Zingcuka, Ngcolosi 12, Nomhala, Nomadolo	Umngcunube, EPWP
Community Awareness Projects	All ward villages	Drug and Alcohol abuse, Circumcision, Calibanism, Rape, TB, Child and Women abuse, Teenage pregnancy, Theft/crime,

		HVI/AIDS, prostate cancer and breast cancer, Covid 19
Health Facilities	All ward villages (except St Curthberts)	Mobile Clinic
Sports Facilities	All ward villages Zingcuka Ngcolosi 12, St CurthbertsZingcuka	All sport code Zangoma Cultural group, Zanokhanyo Cultural, Siyakhanyisa Cultural, Bhekani cultural Sport for old age people
Day care centre	All ward villages(Except for St Curthberts)	
Community Halls and MPCC	All ward villages	Multi purpose centre
Other Facilities	Old CSJ (close to dip) to be converted to: Truck to transport logs	Dairy Farm (Cheese + Maas)

WARD NUMBER 4		
Service	Location	Need
Community Facilities	Hlangani, Qolombana, Mngceleni, Gotyibeni, Lucingweni, Mahlubi Mngceleni Ward Centre Mngceleni	Satelite Police Station Old age home Rehabilitation centre Post Office
Electricity	Mahlubi, Mngceleni, Hlangani, Gungululu, Qolombane, Gotyibeni, Lucingweni	Extension
Roads	Mahlubi to Nqadu A/R, Mahlubi A/R, Hlangani A/R, Zwelitsha A/R, Lucingweni to Ngqwala, Gotyibeni A/R, Gotyibeni via Mngceleni to Zwelitsha, Gungululu A/R, Qolombane A/R	New Construction

	T212, T216 Mahlubini A/R, Mngceleni A/R, Gotyibeni A/R, Qolombana A/R, Mngceleni to Mahlubini Qolombana Bridge, Gotyibeni bridge Gotyibeni Mahlubuni bridge, Hlangani Bridge, Gotyibeni	Black surfacing Maintenance Construction Pedestrian Bridge Maintenance
Water	Mngceleni Gotyibeni and Mngceleni – Phase 1, Lucingweni, Gungululu Qolombane, Hlangani Mahlubini Gungululu Qolombana Gotyibeni	Water connection Maintenance and addition of taps Connection and addition of taps (Sidwadweni phase 2) Tank operators Borehole Windmill Their tank is very small
Sanitation	Qolombane, Gotyibeni, Zwelithsa, Lucingweni, Hlangani, Gungululu, Mngceleni , Mahlubini Mahlubini, Lucingweni, Qolombana, Gotyibeni, Mngceleni	Extensions Rebuilding of toilets
Schools	Dubulingqanga SPS Mngceleni SPS, Gungululu Hlangani JSS, Tshongweni SSS, Gotyibeni JSS, Mngceleni Hlangani School	Mud schools Renovation Extension of classes and Maintenance Construction of High School Construction of 02 Libraries Road signs
Fencing	All villages	Mealie fields and grazing land
Rural Housing	All ward villages All villages	Rural housing Disaster housing

LED	Gungululu	Gungululu farmers, Zamazizi Piggery and poultry
	Qolombane	Sinenjongo Coop, Qolombane Coop, Lingelethu Barkery, Sithandaneni poultry, Zizamele Veg, Siyakhulu Garden, Makusetyezwe Brick making, Ndiyazama sewing, Ntembu business Construction
	Hlangani	Hlangani garden
	Zwelitsha/Mngceleni	Masikhule Poultry, Vukani Sheep Prod. Lingathina cultural group Masikhule veg. Phakamani bafazi Veg. Imbali yabadala
	Lucingweni	Nceduluntu Poultry, Lucingo wool growers ass, Chu ngenyameko co-op, Masiphathisane bakery, Masingathane Poultry, Yonayethu, sitshintsha ubom
	Mngceleni	Zoe Tuks Farming Proj, Yima zoe multi purpose
	Mahlubini, Mngceleni, Gotyibeni, Qolombane Qolombana Zwelitsha Gotyibeni Gotyibeni Gungululu Gotyibeni Mahlubini	Sheering shed Nonkqubela Farming Bonani Poultry, Gotyibeni piggery Zusiphe co-op Three Tlee 5 Farming Masizakhe poultry Lingathina Cultural Group Lingelethu Project Nonkqubela wool growers

	Gungululu Mngceleni Qolombana Mahlubini, Hlangani, Gotyibeni, Qolombana Gotyibeni, Qolombane, Lucingweni, Mngceleni, Gungululu, Mahlubini Qolomba Lucingweni All ward Villages Qolombana	Masakhane Poultry Alima Agric. Coop, Zenzele Women's garden, Mancu Welding Co-op Livile Mngceleni wool growers Construction Dipping tank Land care Sailors (amatanki ombona) Skills for unemployed Yakhanani construction project You think multi purpose, Isandla soluntu Ass. (NPC) Stock dam Masihlumisane Project, Emathunzini Coop
Telecommunications	Hlangani, Mahlubini, Qolombane, Gotyibeni, Lucingweni, Mngceleni Qolombane, Mngceleni, Mahlubini All ward villages	Poor network coverage and TV pole Post office Wifi
Poverty Relief	Mngceleni, Mahlubini, Hlangani Qolombane, Gotyibeni	Mngcunube, EPWP Mngcunube
Community Awareness Projects	All ward villages	HIV/Aids, Environment, Crime, Drug and Alcohol abuse, Circumcision, career exhibition
Community Halls And MPCCs	All ward Villages Qolombana Qolombana Hall	Thusong service centre Renovation
Health Facilities	Mahlubini, Gotyibeni, Mngceleni, Hlangani Gungululu clinic, Qolombana	Clinic Extension (To be a Health Centre) Ambulances
Pre-schools and Daycare Facilities	Gotyibeni, Mahlubini, Qolombane, Mngceleni, Gungululu, Lucingweni Gungululu, Mahlubini, Gotyibeni, Mngceleni, Lucingweni, Qolombane	Preschool Day care

Sports Facilities	All ward villages Qolombane Lucingweni Gotyibeni Gotyibeni	All sport code facilities, Sports field Masithembe Cultural group, Abafazi Cultural Dance Masihlume Cultural Group Masakhane Cultural Group, Masithembe Group Swimming pool (on that stock dam site)
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WARD NUMBER 05		
Service	Location	Need
Community Facilities	Lower Mjika, Tiki-tiki, Ngqwala, Matyeba, Xabane, Madwaleni, Ngqwala Komkhulu All ward villages except for (Madwaleni, Tiki-tiki, &Lower Mjika)	Police station Satellite police station Library Shelters Old age Home
Electricity	All ward villages	Extensions
Roads	T213 Via Matyeba JSS to Khohlo, Madwaleni to Hlangani, T213 to Sonqishe, T213 to Mdlanongwe, Mdlanongwe to Ngudle, T213 to Gwebindlala, Nomlala via Gwebindlala to Wesile, Tiki-tiki to Xabane, Tyeni A/R, T213 to Memka, Konkco to Bhisho, T221 All T-roads to be black surfaced, Tiki-tiki to Goqwana, Tiki-tiki streets, Rabe Church to Mealie fields(tiki-tiki), Ngqwala Streets, Konkco to Bedlane, Xabane Streets, Matyeba Streets, Madwaleni streets, Tyeni streets, Komani to Bele, Ngqwala A/R, T210 to Tiki-tiki, Xabane A/R T213, T213 to Tikitiki, Sonqishe to Ngudle, Xabane A/R, Tiki-tiki to Madwleni	Construction of roads Maintenance

	Madwaleni river x 2, Tikitiki river, Welakabini river, Mjika river, Mdlanongwe river x2, Bedlane river (T221), Matyebe river, Portal Bridges Tiki-tiki, Mbango Bridge, Sawutana portal Bridge Drifts at Tiki-tiki-Tyeni, Ngqwala to Cingweni	Bridges
	Tiki-tiki and Tyeni	Walkways
Water	All ward villages Tshatshu tank Ngqwala, Tyeni , Madwaleni, Xabane Matyebe	Maintenance and Additions Construction Borehole Water tanks Borehole fencing
Sanitation	All ward villages All ward villages	Additional and Extensions Rebuilding
Schools	Cameroon Ngudle SSS and hostel, Ngqwala S.S.S. Xabane SPS Gcisa High, Tyeni Matyebe SPS Ruben Ntuli Lower Mjika Ngqwala SSS Xabane SSS	Constrution Extension of Classes Renovation & Hostel Hostel Hall and sports fields Technical School Hostel Hall
Fencing	All ward villages Except for Matyebe (mealie fields)	Mealie fields, Grazing land & Cemeteries
Housing	All villages	Rural Housing
LED	Xabane Matyebe	Bhongolwethu wool growers, Amambara Veg. Mvuselelo Crop Production, Sheering shed Matyebe wool growers, Bakery, Sinovuyo old age, Thula uzobona development group, Gwebindlala Project, Matyebe Co-op

	Madwaleni	Masizakhe veg. Sivusele Project, Senzele Project, Gudla veg., Sophumele Support Group,
	Lower Mjika	Lower mjika wool growers Masilingane Coop, Siphakamise veg, Lingelethu
	Tiki-tiki	Tiki-tiki wool growers, Sinendalo trading enterprise, Nontuthuzelo Old Age, Siyavuya old age home, Mlungisi piggery project, SesifikileCoop, Sikhulise poultry, Siyazama sewing
	Tyeni	Lower Community coop Sikhulise poultry & piggery Madwaleni wool growers
	Lower Mjika	Makukhanye garden, Sinenjongo sewing project Makukhanye Poultry, Siyazam Project, Lower Mjika women's project
	Matyeba	Gcinikhaya Bakery
	Madwaleni	Siyaqingqa Project
		Dipping tank Sheep dipping tank

	Madwaleni Ngqwala Matyeaba Xabane Xabane	Maintenance of Dipping tank Ngqwala Tsolo Project Prem co-op, Skry Trading Enterprise Stock dam ZZSMs, Edern Premium co-op Siyakha Project Sivusa abahlali co op Makrancolo Growth farming
Telecommunications	Madwaleni, Xabane, Tyeni, Tiki-tiki	Poor network coverage (MTN, Vodacom, Cell C, SABC)
Poverty Relief/ Drought relief	All ward villages Tiki-tiki, Madwaleni, Xabane, Lower Mjika, Ngqwala	Siyazondla, EPWP, Stock feed Mngcunube
Community Awareness Projects	All ward villages	Stock theft, HiV & Aids, Environment, Alcohol and drug abuse, Crime, veld fires, diabetes, Care of facilities, electricity, Gender Based Violence, TB
Community Halls MPCCs	All ward villages Matyeaba, Tiki-tiki Ward Centre	Renovation
Health Facilities	Matyeaba, Xabane, lower Mjika, Tyeni	Clinic
Sports Facilities	All ward villages	sports field (soccer+ netball) (Kits+grounds)
Pre-schools	Lower Xabane, Upper Xabane, Ngqwala, Tiki-Tiki	

WARD NUMBER 06		
Service	Location	Need
Community facilities	Goqwana Goqwana, Tsolo 500 Tsolo villages, Goqwana Tsolo villages Tsolo 500 Tsolo Villages, Tsolo 500, New homes, Crossbow Tsolo villages Tsolo villages, Tsolo 500 Tsolo villages Tsolo main street Tsolo 500 Tsolo town Tsolo town Tsolo Town Crossbow All the ward Tsolo Town Tsolo 500 Tsolo Town	Rehabilitation Centre Satellite police station Old age home, Library Restructuring and extension of Boxer Taxi rank, Grass cutting Dust bins supply Refuse removal Public toilets and Taps Impoundment of stray animals Cutting of trees near old clinic Construction of youth centre Cutting of trees Repaging New site for Boxer taxi rank Removal of Tsolo pound Landfill site and Big Skip bins Street names(signs) Pound rangers Graveyard to be managed Removal of hips (amatye) Management og byback centre
Electricity	Azania, Ngxingweni Goqwane Tsolo village, New Homes, Crossbow Tsolo Villages, New Homes Tsolo 500 Goqwana, Tsolo Bridge	New supply Extensions Maintenance of street lights and addition of High mast lights Maintanance and addition of street lights Street lights and addition of High mast lights High mast lights

	Crosbow, Tsolo 500, New Homes	New transformer
Roads	T210 – black surfacing, By pass street from two star to Transido, Maintenance of bridge between Tsolo Town and Malizo Mpehle, From Nontongwane bridge to Makhamba and Siphika, From Sibhalweni to Goqwana school, Hospital, Side walks on the main street, Streets in Tsolo 500, From TARDI to Ngxingweni, Robots and speed humps in Tsolo Town, Speed humps on the road to Tsolo clinic, Storm water drainage in Tsolo Town, Mbombela Road, Ngcikiza Road, Komkhulu Road, Sibhalweni Road, By-pass at the back of the municipality, From Tsolo Town to TARDI, Ngxingweni A/R, Black surfacing of New Homes Road, Street names in New Homes, mam Spaulding to Dekok, From kwa Bam to Togu office, Streets in Labri, Tar-road New Homes, New homes- Jongilizwe S.S.S, From Tsolo Residence J.S.S via playground to	New Construction Road signs, Parkings

	15, Circuit office to Agri stalls T210, Dekok Avenue streets & Black Surfacing, Goqwana A/R, Jojweni to Goqwana, Speed humps on N2 near Jojweni and road signs, side, Old clinic street to DRC, Drive way to Goqwana school Bridge for Tsolo town to Crossbow Goqwana	Maintenance Maintenance and speed humps Speed humps
Water	Ngxingweni Goqwana Tsolo Village Tsolo village New Homes, Tsolo 500, Goqwana Tsolo village Tsolo Town	Water supply Maintenance and addition of taps Maintenance & purification Water rectification Taps in each house hold Construction of water metre readings New reservoir next to ZCC church
Sanitation	NgxingweniT Tsolo village, Small farms (Tsolo bridge area) Goqwana New Homes Gogwana	Supply og toilets Water borne sewage Extensions Eradication of pit system (they need flushed toilets) Eradication of pit toilets
Schools	Labry SPS, Tsolo Residence, DRC SPS	Addition of classes

[illegible]

	Goqwana Ngxingweni Goqwana (Labry) Tsolo 500	Tractor with equipment Thulasizwe Skills Development Institute Ngxingweni Farms Bumbantaba enterptises Qula gwalandini project
Telecommunication	Goqwana Tsolo 500, Tsolo village, Crossbow, New homes, Goqwana	TV network, Vodacom, MTN Wi-fi
Poverty relief projects	Goqwana, Cross Bow Homes, Tsolo 500	Mngcunube, Siyazondla
Community awareness projects	Goqwana, Tsolo Village, Tsolo 500, New Homes , crossbow	Crime, Environment, Drug and Alcohol Abuse, HIV/Aids, hygiene and cleanliness, fourth industrial revolution, women abuse, Corona virus
Community halls MPCCs	New Homes, Tsolo 500, Goqwana Goqwana	
Health facilities	Goqwana Tsolo villages New Homes, Tsolo 500	Clinic Clinic to be finished Mobile clinic
Pre-schools and Daycare centres	Goqwana, New Homes, Tsolo 500, Khulanathi, Kanyisa Goqwana), Phaphamani, Nozuko, Siyakhula, Sokhula, Morning Star, Khanyisa(Tsolo village), Goqwana (Buhlebuzile) Crossbow, Tsolo village	
Sport facilities	Goqwana Tsolo Villages, Tsolo 500 New Homes, Tsolo 500 New Homes, Tsolo 500, Goqwana New Homes, Tsolo 500, Goqwana	All codes-grounds & kit Rehabilitation of sports field Fencing of sports ground and rehabilitation Swimming pool Gymnastic equipment

	Tsolo 500, Tsolo village Tsolo village	Sports ground Indoor sports centre

WARD NUMBER 7		
Service	Location	Need
Community Facilities	Ntshiqo Ntshiqo, Mayaluleni	Satellite Police station Old age home
Electricity	All ward villages Bhijolo, Masuthwini (Mayaluleni) , Mdibanisweni, Phumla, Ntibane Farm, Bhijolo	Extensions High mastlights
Roads	Ntshiqo streets, Ntibane farms, Ncogweni to Myaluleni, Bakhangele Pre-school to R396, Mazizini A/R, A/R to Nkqubela Daycare, Mdibanisweni A/R, Mayiya to Bakhangele, Mhlangula to Komkhulu, Ntibane Farms A/R, Luqolweni to Zintutyaneni, Myiya to R396 to Njana, Streets at Mdibanisweni, From Mayaluleni to initiation school, Mayaluleni to Ntshiqo A/R, Mayaluleni A/R to pre school, Streets in Mayaluleni, Streets in Ntibanearms, Mfabantu-nkalweni. Lutuka, Mayaluleni, Luqolweni A/R, Gungqwana to Ntibane Farms, Pumla Mqeshwa A/R, Speed humps from R396 to Godzi, Transido to Tyeni, Gungqwane to Ntibane full-service school, Mangxaba to Mdibanisweni, Streets in Mdibanisweni, Godzi A/R	New Roads Maintenance

	Bakhangele to Macangceni, Godzi – Tyeni Ntibane farms perdestrian bridge	Bridge
	Mangunkone to Godzi, Bakhangele to Macangceni, Mayaluleni, Gungqwane to Ntibane Farms, Fencing of Bedlane	Storm water drainage
Water	Ntibane Farms Phumla, Mayaluleni, Godzi, Mazizini, Ntshiqo, Mdibanisweni All ward villages All ward villages	New water supply Addition of Taps & maintenance Maintenance of windmill Fencing of springs
Sanitation	Ntshiqo2, Ntibane farms, Mazizini Mayaluleni, Mdibanisweni	Rebuilding
	All ward villages	Extensions
Schools	Mbozwana SPS, Nombizo J.S.S Mandela JSS, Zwelonke JSS, Godzi JSS, Ntshiqo JSS, Lutuka S.S.S Phumla Mqeshwa Mdibanisweni Mayaluleni	Removal Mud structure Extension and renovation SPS Construction of High School Finishing school
Fencing	Ntibane farms, Godzi, Mazizini, Mdibanisweni, Mayaluleni Ntibane Farms	Mealie fields Grazing lands
Housing	All villages	Rural housing
LED	Mazizini Mayaluleni Mdibanisweni Mdibanisweni	Imijelo yamanzi piggery Xolelisa Maldonga children's care Siphosethu Vegetable

	Godzi, Mdibanisweni Ntshiqo, Ntibane Farms Mdibanisweni, Godzi, Ntshiqo, Mayaluleni, Ntibane Farms All ward villages Ntabelanga	Dipping tank Dipping tank Maintenance Sheep dipping tank Land care Stock Dam
Telecommunications	Ntshiqo, Godzi	Post office
Poverty Relief	All ward villages Godzi	Massive food, Ntinga, Siyazondla, Skills Centre to Address unemployment Mngcunube
Community Awareness Projects	All ward villages	HIV/Aids, Domestic violence, Drug abuse all high schools, Crime prevention, rape
Community Halls	All villages (excluding Mdibanisweni & Ntshiqo Farm, Godzi)	
Health Facilities	Nombizo-Mdibanisweni, Mdibanisweni Ntibane farms, Mayaluleni, Godzi, Mazizini, Nombizo, Komkhulu, Ntshiqo	Clinic Mobile clinic
Pre-schools and Daycare Facilities	Zintutyaneni, Ntibane farms, Nonkqubela, Khungeka, Primrose, Vulindlela, Jongizulu, Bakhangele, Siyafunda, Nokhanyo	
Sports Facilities	All villages	All sport codes (Kits - Netball, soccer, equipment & balls).

WARD NUMBER 8		
Service	Location	Need
Community Facilities	Qebeyi, New rest Qanda, Mbokotwana, Mfabantu Holton All ward villages	Old age home Orphanage home Police station Fencing of Graveyards
Electricity	Mqhokrwani Mbokothwana, Gomeni, Mfabantu, Qanda, mhlabathi, New Rest, Qebeyi Tsitsa's gate, Mbokothwana, New Rest, Qanda 01, Qanda 02, Holtin	Supply Extension connection High mast lights
Roads	Tar-road from N2 to Mbokothwana, N2 to Ntshintshi, Mbokotwana to Tsolo, Ntshintsi via N2 to Dilizintaba, Dilizintaba to Qebeyi, Qanda to Dr Malizo, Qebeyi to Tsitsa gate, Qebeyi to Rini, Speed humps at Newrest, Shinta to Qebeyi School, Mdeni to Mkambeni, Mfabantu to Zifama, Mfabantu via Xhokonxa to Platjie (Black Surfacing), N2 to Dalukhanyo J.S.S. (Black Surfacing), N2 to Qebeyi J.S.S, Speed humps at all ward villages, A/R to Gomeni graveyard, A/R to Gomeni school, Gomeni A/R, From Nonyondla via Nthsintshi to Mbokotwana, Holtin Streets. N2 to Bekameva, Mhlabathi A/R, Gqubela via Drayini to Mdeni, Drayini via Ndimangeni to Rini, Drayini to Mangweni, N2 to Mfabantu via Gomeni, Drayini to Qebeyi A/R Nomalwashu bridge, Xhokonxa bridge	New construction Maintenance Construction

	Tsitsa Holtin Mbokotwana Bridge, Gomeni Bridge, Cokama Bridge Siqikini Bridge All Ward Villages	Pedestrian Bridge Overhead brigde Maintanace Construction Storm water drainage
Water	Mfabantu Qanda, Esikhotheni, Gomeni, Mbokotwana, New rest, Mhlabathi, Qebeyi, Xhokonxa,Holtin. Qanda1 and Qanda 2 Qanda 2, Gomeni, Qebeyi All ward villages	New water connection Maintenance and addition of taps Windmill Borehole Taps each household
Sanitation	All ward villages	Extenstions
Schools	Dalukhanya JSS, Thembeni SPS Holton	Extension of classes Skill centre
Fencing	All ward villages except for part of Mbokotwana and Gomeni	Mealie fields
Housing	All ward villages	Rural housing
LED	New rest Gomeni Qanda Qanda Qanda Qanda All ward villages except for Mbokotwana New rest, Xhokonxa, Gomeni Qanda Gomeni All ward villages All ward villages	Likamvalethu poultry Lagcibeni coop Qwsha Coffins & Manufacturing Qwsha Dev. Proj Litha Lethu Solutions Qanda wool growers Sheering shed Sheep dipping tank Maintenance of Dipping tank Dipping tank Land care Stock dams and Maint.

	All ward villages Mfabantu Qebeyi Mhlabathi New Rest Mfabantu Xhokonxa Mbokotwana Gomeni	Aforestation Bambanani farmers Association Zanodumo Mhlabathi Old Age Nceduluntu Project Mfabantu wool growers association Masilinge Poultry Gcinimvelo Land care Mzamomhle Dev. Farmers Libazi Poultry
Telecommunications	Mfabantu, Xhokonxa, Qanda 2, Mhlabathi Gomeni and Mfabantu All schools	All mobile phones network SABC Wi-fi
Poverty Relief	All ward villages	Extension of Mngcunube
Community Awareness Projects	All ward villages	Crime, HIV & Aids, Environment, Centre for support groups, Draught, Covid-19, Drug abuse
Community Halls And MPCCs	All ward villages except Qanda Hilton	Thusong centre
Health Facilities	Mhlabathi, Mgababa Gomeni, Mfabantu, Qebeyi, Qanda, Xhokonxa, New Rest	Clinic Mobile clinic
Pre-schools and Daycare Facilities	All ward villages Except Mfabantu.	
Sports Facilities	All ward villages Library	All sport codes

WARD NUMBER 09		
Service	Location	Need
Community facilities	Lotana Upper Lotana, Lotana, Ngqubusini Shawbury, Lotana, Mncetyana, Ngqubusini All ward villages All bus stops	Police Station, Old age home Grave yard fencing Pay Point shelters
Electricity	Thafeni Lotana, Ngqubusini, Shawbury, upper lotana, Mncetyana, Bhanti	supply Extensions
Roads	T170, Lotana extensions A/R-streets, black surfacing of T170 to Tsitsa Falls, Ntilini A/R, Mrhotshozweni A/R, T167 to Tina Fall Police station (black surfacing), Mncetyana A/R, Hashini A/R, from Lotana to Lalini A/R, Lotana to Mhlabathi, All ward villages streets, T170, T167, Ngqubusini A/R, Upper Lotana, Lotana Streets, Shawbury streets River side, Bhukuqu, Siphethu to Ncaloshe Lotana bridge, Lalini bridge, Lotana to Ngqubusini Ezinalitini	Construction Maintenance Bridge Re-build Cross way bridge
Water	All ward villages All ward villages Laleni Lotana, Ngqubusini All ward villages Mncetyana	Addition of taps, Maintenance Taps inside the yards Mzimvubu Dam Water to be sourced from Tsitsa Fencing of springs Water to be sourced from their springs
Sanitation	All ward villages	Re-build/Extensions
Schools	Thandanani SSS, Lotana JSS	Removal of Mud Structures

	Notsweleba JSS, Shawbury JSS, Ngqubusini JSS, Upper lotana JSS, Shawbury SSS	Addition of classes
Fencing	All ward villages	Mielie fields and grazing land
Housing	All ward villages All ward villages	Rural Housing Disaster houses
LED	Lotana Shawbury Upper lotana Ngqubusini Ngqubusini Shawbury Mission Ngqubusini Mncetyana Mncetyana Shawbury, Lotana, Ngqubusini, Mncetyana Shawbury, Ngqubusini, Upper Lotana. Shawbury Ngqubusini All ward villages	Nqubela food security, Velasakhono old age, ,Sinakho development project, Siyazama Bafazi project Ikamvalethu veg. ilitha Iamakhosikazi veg. Vukuzenzele veg. Vukani Proj. Upper lotana piggery Qhubeleka Veg. Imizamo emihle piggery Ilingeletu Poultry Mhlengi's car wash Makuvele ukukhanya project Fix bricks and blocks project Khulani Proj Landcare Dipping tank Masibonakale projects Ngqubusini Old Age Stock dam
Telecommunication	Lotana All ward villages	Post office Poor network problem
Poverty relief	Mncetyana, Upper Lotana	Lima/Mngcube
Community awareness projects	All ward villages	Ntlalanhle family preservation programme, Alcohol & Drug Abuse All departments to do awareness campaigns
Community halls	All ward villages	

MPCCs		
Health facilities	Upper Lotana, Ngqubusini, Mncetyana	Mobile Clinic
Pre-schools and Day care centres	All ward villages	Pre-schools
Sport facilities	All ward villages	All codes

WARD NUMBER 10		
Service	Location	Need
Community Facilities	Mampingeni village, Gandana, Ntsonyane, Lalini, Kwam, Dumba, Nkanti Library.I	Old age home
Electricity	Dumba, Ngwemnyama, Mampingeni, Tsonyane, Nkanti, Manzana, Ntababusuku, Lalini, Kwam, Gandana, Mamngomeni	Extensions
Roads, Bridges and storm water pipes	T169, Gongo to Mamngomeni, Manzana to Kwam, Extension of Dumba A/R to New Dumba settlement, Tsonyana A/R, Nkanti A/R, Nkanti to Mdeni, T167 to Gonqa, Dumba to Tina falls, T167,T168, Streets @ Mampingeni, Kwam A/R, Streets at Laleni, Clinic to Tekeni, Tekeni to Nqaba, Street in Manzana extension, Gongo A/R to Tsitsa RiverStreets at Ntsonyane, Streets in Gandana	Construction

	Dumba A/R, Gandana A/R, Chibini to DumbaA/R, Ngwemnyama, T168 to Methodist church, Ngwemnyama A/R to Graveyard, Manzana A/R, T168 storm water drainage, Cibini via Ngwemnyama to Clinic, Ngwemnyama Clinic to Dumba, T169 to Mdeni	Maintenance
	Dumba to Mbombo	Bridges
Water	<i>CHART 1. MAMNGOMENI</i> Nkanti, Kwam, Dumba, Ngwemnyama, Manzana, Gandana, Ntsonyane Pulukweni, Mampingeni, Manzana, Ngwemnyama, Dumba, Gandana, Ntsonyane Ntsonyane, Kwam, Mdeni, Gandana Kwam	Water supply Maintenance addition of taps Maintenance of boreholes Maint. Of windmill
Sanitation	All villages Mampingeni, Ngwemnyama, Ntsonyana, Kwam, Dumba, Nkanti, Manzana	Extensions Rebuilding
Schools	Mdedelwa JSS, Ntsonyane JSS, Gandana JSS FET College	Removal of mud school

	Dumba	Schoolar transport
Fencing	All ward villages Ngwemnyama	Mealie fields and grazing land Ngwemnyama forest
Housing	All ward villages	Rural housing
LED	Kwam Kwam Kwam Ngwemnyama Nkanti Ngwemnyama Mampingeni Ngwemnyama Mampingeni Ngwemnyama Ngwemnyama Ngwemnyama Ntsonyana Ngwemnyama Gandana Dumba All ward village Nkanti, Ntsonyana Mampingeni, Ngwemnyama, Kwam Ngwemnyama Ngwemnyama Ngwemnyama Manzana, Mampingeni, Gandana, Kwam Ngwemnyama	Kwam Poultry Kwam sewing Kwam maize project Ngwemnyama Maize Project Khulani Bafazi Poultry Project Hlumisa sewing Project Mampingeni Piggery Project Masizakhe youth project Ncaloshe Project Ikhule Poultry Project Sinesipho food project Masizondle Farmers Tsonyana Maize Production Proj Zesikhanye Disabled project Masikhule Project Dumba Poultry Sheep Dipping Tank Dipping Tank Renovation of Dipping tank Renovation of sheering shed Masonwabe VEP Ngwemnyama wool growers Stock dam Maint. Of stock dam

Telecommunications	Mampingeni	Post office
Poverty Relief	All ward villages Ntsonyana, Mngwemnyama	Massive food production and food security, Lima EPWP
Community Awareness	All villages	HIV and Aids, Crime, domestic violence, Drug and Alcohol Abuse, Initiation schools, electricity, Xenophobia, vandalism of government properties, TB, Covid-19
Community Halls And MPCCs	All ward villages except for Nkwemnyama Mampingeni	Ward centre
Health Facilities	Mampingeni, Nkanti Other villages Health Centre	Clinic Mobile clinics
Pre-schools and Daycare Facilities	All ward villages	Pre-school
Sports Facilities	All ward villages	All sport codes
Dipping tanks	Dumba, Ntsonyana, Mampingeni	New constr.
Stock dams	All ward villages	New constr. & Renovation
Land care	All ward villages	
Sheering shed	Mampingeni	

WARD NUMBER 11		
Service	Location	Need
Community facilities	Mbhongweni, Makhoti, Hlabathi Mbhongweni	Old Age Home Police Station
Electricity	Mngcengco, Matha, Dudumeni Endwe, Mbhongweni, Magumbini, Sixhotyeni, Mthika, Nongingqi, Hlabathi, Ndakana, Makhothi, Matha, Dudumeni.	Electricity supply Extensions
Roads	Magumbini to Nzondeni A/R, T167, Caweni to Dudumeni A/R, T163 to Endwe A/R, Zixhotyeni to Mthombe A/R, Mngcengco A/R, Black Surfacing of T167, T162 Ncadu via Bovini to Sthophiyeni to Hlabathi J.S.S, Magumbini to Lwalweni, Ndakana SPS to Kudusu, Dweba SSS to Zahobeni via groundini, Magcakeni A/R, Zixhotyeni to Mngcengco, From Hlulabantu via Sincwadi to Kudusu, Magcakini Street, Tyeni to Zahobeni Nkingeni to Ezixhotyeni A/R, Embhongweni to Endwe A/R, Ezibhodini to Magumbini A/R, Ndakana A/R, Nkingeni via Zixhotyeni to Mngcengco, T167, Nongingqi to Thaleni, From Zibhodini via Endwe to Mthika, Hlabathi SPS to Dweba SPS Bridge at Ntlangano, Tina bridge, Koloni Bridge	New construction Maintenance Bridges
Water	Part of Hlabathi, Sisuzu, Makhothi, Ndakana, Mgcengco, Matha Mbhongweni, Nongingqi, Endwe, Zixhotyeni, Mtika, Magumbini	Water supply Maintenance and addition of taps

Sanitation	Mngcengco, Sincwadi, Dusu, Hlabathi Ndakana, Makhothi, Magumbini, Mbongweni, Endwe, Mtika, Zixhotyeni	New supply Extensions
Schools	Mtika SPS, Hlabathi SPS Mbongweni SSS (New construction), Endwe JSS, Skill centre (New)	Mud Schools Extension of classes
Fencing	All ward villages except Endwe, Mbongweni	Millie fields and grazing lands Fencing of mealie fields to be extended. (Grazing land not fenced at all and were promised 10 more hectors of Millie fields)
Housing	All ward villages	Rural housing
LED	Endwe All ward villages Magumbini, Makhothi, Ndakana All ward villages Mbongweni, Hlabathi, Magumbini, Endwe, Makhothi Magumbini, Mbongweni Mbongweni Endwe Nogaya Hlabathi, Nogaya Endwe Endwe	Masimanyane Farming Proj Sheep dipping tank Dipping tank Stock dam Sheering shed Afforestation and fencing INTengu Dosing & injection proj. Endwe Maize coop Nogaya Maize project, Benly coop Maintenance of dipping tank Main. Of sheep dipping tank Kwazokuhle Poultry Milisa Poultry
Telecommunication	Mbongweni, Makhothi All ward villages	Post office Poor network coverage and SABC
Poverty relief projects	All ward villages except for Mthika and Endwe they need expansion.	Umngcunube, EPWP
Community awareness	All ward villages	Environmental, Electricity, Covid-

projects		19, HIV/Aids, Crime, Gender violence
Community halls MPCCs	All ward villages	Thusong centre
Health facilities	Mbalisweni clinic Ndakana, Hlabathi Other villages	Extension and ambulance Clinic (doctor) Mobile clinic
Pre-schools and Daycare centres	All ward villages	
Sport facilities	All ward villages	All codes, grounds

WARD NUMBER 12		
Service	Location	Need
Community facilities	Mkhambeni	Satellite police station and old age home
	Mhlontlo	Rehabilitation centre
12456789FF/.	All villages	Extensions
Roads	From T162 Mthombe-Xilinxu to Zahobeni; Bhethani-Nyabeni-Ntilini; From T162 via Mangxamfu to Manxiweni; Streets all villages, Bhethani to Mdyobe Clinic, T291 via Komkhulu via Ngqongo School to Zihlolotyeni, Ngonyameni A/R	New Roads
	Nodali to Madiba, Nodali-ward centre to Rwaxeni, T291 to Mdyobe, T291 to Ngqongo School, From Bovini via Sthopiyeni to Hlabathi JSSS	Maintenance

	Mpindweni to Mzoboshe, Ntilini to Buwa, Ngxaleni to Mzoboshe, Madiba bridge, Tshatshu bridge	Bridges
Water	Mdyobe, Mbombo, Rwaxeni Mambalwini, Mangxamfu, Ntilini, Ngqongo, Bhethani, Ncumbe, Zihlolotyeni, Nxilinx, Ngxaleni, Rwaxeni, Ncadu Ngqongo	Water supply Maint. And addition of taps Boreholes
Sanitation	All ward villages All ward villages	New constr. For disabled (extensions)
Schools	Ncumbe, Zizamele SPS, Zwelisile, Ngqongo SPS, Ntsheleni SPS, Jongikhaya SPS, Mbombo SPS	Mud schools
Fencing and equipment	All ward villages	Mealie fields and Grazing Camps
Housing	All ward villages	Rural housing
LED	Ntsheleni Mbombo Nyanisweni Ntilini Mangxamfu All villages Ncumbe Ngxalane Ncumbe Ngqongo Mkhambeni Ncumbe Xilinx	Sikhumbulenati Garden, Lumphumlo coop Vukani Coop Nyanisweni Pro, Siyakhula Pro, Dipping tank, Masincedane farming Siyakhula garden, Zamani wool growers Land care Ncumbe wool growers Masizenzele Project Zanokhanyo Project Dipping tank Mazenzeke wool growers Dipping tank Maint. Of dipping tank

Telecommunications	Mpindweni, Ngxalane, Ngqongo Ncumbe	Poor network coverage & TV Post office
Poverty Relief	All ward villages	Extension of Mngcunube, skills for youth
Community Awareness Projects	All ward village	Crime, drug and alcohol abuse, HIV & Aids, Environment
Community Halls And MPCCs	Ngqongo Ncumbe	
Health Facilities	Rwaxeni, Mkhambeni All villages	Clinics Mobile Clinics
Pre-schools and Daycare Facilities	Tembelani, Vusani, Dumile, Zithulele, Ntsheleni, Mpindweni, Mambalwini, Bhethani, Mangxamfu, Mdyobe, Mbombo, Ngxalane Bethel Pre school, Ngqongo	Construction Reconstruction
Sports Facilities	All ward villages	Sport grounds

WARD NUMBER 13		
Service	Location	Need
Community Facilities	Gabazi Majuba	Police Station Old age home
Electricity	New Stead, Gabazi, Manxiweni, Mzoboshe, Ngxakolo, Sikhobeni, Mpindweni, Godini, Tina falls, Buhlungwana	Extension
Roads	New Stad A/R, T-road to Ndwaleni- Dumnqeshe, Gabazi-Mpindweni A/R, Gabazi to Madukuda, Manxiweni (Sikhobeni), Ngxingweni to	New Roads

	Nkalweni, Mkhambeni to Gabazi, Nkalweni A/R. New Stead to Godini A/r, Buhlungwana to New Stead, T165, Gabazi to Mjilana, Godini to Mpindweni, Buhlungwana to Tabasa, Siphongwe to Mjilana, Bhodini to Sikhobeni, Khaleni to Bhodini (Manxiweni) All ward villages Gabazi to Mpidweni; Ngxalane Mzoboshe to Mpidweni, Tina falls to Buhlungwana from Samson Madukuda and Xabane	Maintenance Tar road Bridges Maintenance of bridges
Water	Mzoboshe, Godini, Dotyeni All ward villages	Water supply Maintenance and Addition of taps
Sanitation	Buhlungwana, Tina Falls, Gabazi Ngxakolo, Godini, Sikhobeni, Newstead, Mzoboshe, Mpindweni Dlangani	No toilets Extensions
Schools	Mzoboshe SPS Majuba, Tina falls SPS, Ngxakolo SPS New stead, Godini, Mpindweni	Mud schools, Prefabs and Extension New high school Scholar transport to town
Fencing	Godini, New Stead, Ngxakolo A, Mzoboshe, Tina Falls All ward except for Sikhobeni Godini	Field fencing Grazing Camps
Housing	All ward villages	Rural housing

LED	Gabazi Gabazi, Godini, Mdyobe, Ngxoto	Gabazi Goat Project Poultry Project, Crop Production Project, Bushman Caves discovered, Siyazama Poultry, Baguqule farming, Siyahluma Veg., Ilitha lethu poultry, Mnqwini veg & Poultry, Happiness orphans Project, Sizanani project, Themba lethu poultry, Masiphilisane poultry, Phumalanga piggery, Masizame old age, Sinokhanyo support group, Coceka cleaning proj. Mahlasela group (Maskhandi), Godini project
	Buhlungwana Godini & Mpidweni(Mzoboshe) Tabasa Gabazi New stead, Buhlungwana, Godini All ward villages Gabazi, Tabase, Newstead, Mzoboshe, Manxiweni	Maintanance of dipping tank Dipping tank Sheep dipping tank Aforestation Sheering shed, Land care Stock dams
Telecommunication	Mzoboshe, Skhobeni, Ngxakolo, Gabazi, Godini	SABC poor network coverage
Poverty Alleviation	All ward villages	Food security
Community Awareness Projects		Alcohol and drug abuse, Stock theft, HIV/Aids, Environment
Community Halls And MPCCs	All ward villages	
Health Facilities	New Stead All villages	Clinics mobile clinics
Pre-schools and	All ward villages	

Daycare Facilities		
Sports Facilities	All ward villages	Sports ground

WARD NUMBER 14		
Service	Location	Need
Community Facilities	Mvumelwano, Ncalukeni, Ndwane, Tshisane, Moyeni, Balasi Laleni	Ward Centre and Old age home Satellite Police Station
Electricity	All ward villages All ward villages All ward villages Makhaladini Lalelni/ Manxiweni	Extensions High mast lights Solar system Electricity very weak (easily tripped) Nyamezela Box not properly working
Roads	Laleni to Lotana, Ndwane to N2, Ncalukeni to Qumbu Clinic, Makhaladini to Shawbury, Manxiweni to T road, Lower Roza Church to N2, Komkulu to Bhencuti Plantation (Hlathini) End of ilali, Ndasane to Mjikweni A/R, A/R to Grave yards, Moyeni A/R, Ndwane to A/R (Makhaladini, Laleni to Ntilini, Zimbileni to Ndwane, Streets @ Makhaladini, Streets @ Zimbileni, from emizini emitsha to e sokolweni, from kwa Hlathi evenkileni via home to rest to Kwa Zityise, From Esikolweni Ezimbileni to e Manxiweni, from	New Construction

	e zidonkini to emanxiweni ku Ndasana, T166 to e Manxiweni, Kroza to Zimbileni, Church (Ndasana) to N2, Moyeni A/R, Zidonkini via Mlombile to Church, A/R to Maqhutyana School, Ntilini- Grave yard, Moyeni-From Tholane Madlavu via Moyeni Project to Dam (Tshuta), Streets eLaleni Mvumelwano, Ncalukeni, Lower Kroza, Zimbileni, Manxiweni to Gabazi, N2 to Zimbileni, Laleni A/R, Ndwane to Tshisane ngakwa Gwele, From Esapha via Manxiweni to Mdeni, Laleni-Mhlabane, Kubali A/R, N2-Kwa Kumkani (Black surface) expand bridge Black surfacing of N2 to Mkhhaladini via Ndwane, Black surfacing Mvumelwano to Gabazi, Ncalukeni A/R, Stadium to Moyeni, Balasi Storm water, Mvumelwano to Makhhaladini, N2 Ncalukeni to N2 Roza, Laleni A/R & Bridge	Maintenance Speed humps & fencing of N2 Road signs Rangers
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	Pedestrian bridge @ Zimbileni	
	Mhlangwe Bridge	
Water	All ward villages Zimbileni Water Ward 14 All ward villages All ward villages All ward Villages	Maintenance and addition of taps Water Operator To be Mhlontlo LM's responsibility not OR Tambo's responsibility Laleni Dam Revival of springs Boreholes Windmill
Sanitation	All ward villages	Extensions
Schools	Mahobe j.s.s, Lower kroza j.s.s, Ndasane JSS, Ndwane JSS, TVET College, General Maqhutyane Tech School, Zwelandile J.S.S. Laleni SPS, Mvumelwano J.S.S, Makhaladini Lower Kroza Ndwane, Ndasane, Makhaladini, Laleni	New construction Library/ Comprrehensive Centre High School Scholar transport
Fencing	Zimbileni, Laleni, Ncalukeni, Ndasana, Lower kroza, Upper Kroza, Ndwane, Balasi All ward villages	Mealie Fields, Grazing Camps & Graveyards Land care
Housing	All ward villages	New construction
Telecommunications	All ward villages Ncalukeni	Poor network coverage (All networks), TV Post office
LED	Makhaladini	Masizondle Farmer's coop, Siyakhokhoba Project

	Zimbileni	Inqilo coop Masikhule Cultural Dance coop
	Laleni	Laleni coop
	Upper Kroza	Noni's piggery, Siyazana poultry, Uhlaza Veg.
	Mvumelwano,	Women's Garden, Hlanganani Old age, Noni Maqhutyana proj.
	Ncalukeni	Old age Grannies, Sigugile, Wakeup Nursary, Masikhule
	Revival of Laleni	Nursary, Laleni youth dev.
	Tshisane	Ukoluphala Old Age, Zosulwe
	Tshisane	Farmers Multi-Purpose coop, Poultry and Sewing (Women), Bees youth proj,
	Ndasane	Community garden, Poultry, Sewing(women), Bees(Youth), Fishing, Plantation of Trees, New and Rehabilitation of dams, Goats breeding, Shearing Shed, Vuka gogo, Fruit Orchard, Gardens Ploughing, Bee keeping and Fishing, Moyeni Poultry, Siyahluma Victims,
	Ward (Tractor)	Tractor
	Zimbileni	Stock dam
	ncalukeni	Stock dam rehhabilitation
	All ward villages	Draught relief
	Ndasane	Sheep dipping tank
	Ndasana	M.B. Veggies
	Makhaladini	Dipping tank
	Kroza	Masibambane maize production
	Moyeni	Zukies Pride, Isingqi Sethu

Poverty Relief	All wards villages	CWP Addition of EPWP members in all wards
Community Awareness Projects	All ward villages	Crime, rape, alcohol and drug abuse Stock theft, Gender based violence, Wellness programmes
Community Halls And MPCCs	All ward villages Mvumelwano/Ncalukeni Zimbileni	Community Hall Thusong development centre Youth Centre
Health Facilities	Lower Roza, Upper Kroza, Lalen All ward villages	Clinics Mobile
Pre-schools and Daycare Facilities	Laleni, Upper Kroza, Ndasane, Zimbileni, Manxiweni	Daycare centre Daycare centre
Sports Facilities	All ward villages	Sports Grounds and library
Dipping tanks	Ndwane, Upper kroza, Ncalukeni, Balasi Ndasane, Lalini Moyeni All ward villages	New construction Maintenance Maint. Of sheep dipping tank Sheep dipping tank
Stock dams	All ward villages	New construction

WARD NUMBER 15		
Service	Location	Need
Community Facilities	Marambeni, Qumbu Town New Homes	Old age home Satelite Police Station
Electricity	All ward villages except for Qumbu Marambeni, Senkunzi, Machibini, Ext 6, Luqolweni, Gqunu farms, Ntsheleni, Better Life Qumbu Town	High mast lights and streets lamps Connection of Extensions Maint. Of high mast lights and streets lights

Roads	New homes, other villages Ngcizela to Eric Jafta, Ntlantsana to Mzuku, Luqolweni to Balasi, Pedestrian Crossing (Marambeni & Little flower), T195 to Caba, Surfacing of Ext 2,3,4,6, Storm water drainage (Ntsheleni A/R), A/R to informal settlement, Speed humps in Qumbu town, Streets in Ntsheleni, Kwadana to Sidakeni, Black surfacing of New Homes Streets, From sikiti to Mdlandlovu, Machibini A/R, Mdlandlovu A/R, Mdlandlovu (Streets)	Streets New Construction
	Ntsheleni	Bridge
	Luqolweni A/R, Machibini A/R, Ext 2&5, T195 to Balasi, Marambeni	Maintenance
	Mdlandlovu, Senkunzi, New Homes, Gqunu Farms, N2 (Opp Roma Church)	Storm water drainage
	Lucwaba, Ridge, Little flower, Marambeni, Ntsheleni, Pedestrian bridge to Mdlandlovu, New Homes, Better life	Bridge
Water	Bus stop with shelter	
	Better Life, Mdlandlovu New homes All ward villages	Water supply Maintenance Maintenance

	Senkunzi, uqolweni Marambeni Nthseleni, Informal settlements Mdlandlovu Mdlandlovu Qumbu Town Luqolweni, Machibini	Windmill Maintanance of spring Addition of taps Borehole Water tanks Blursting of seware Water tanks
Sanitation	Qumbu Town Mdlandlovu All ward villages Qumbu Town	Sewage system Supply of toilets Extensions and Rebuilding Blursting of seware
Schools	Luqolweni JSS, Marambeni JSS, Mzingisi JSS, Khanyisa JSS New homes, Mdlandlovu	Addition of classes and Maintenance New school
Fencing	Qumbu Gqunu farms, Luqolweni, Machibini New homes Ntsheleni Marambeni Qumbu Town , New Homes, Luqolweni Mdlandlovu, Marhambeni, Machibini	Commonage Mielie fields Veg. Gardens Cemetries Fencing of N2 Graveyard Fencing of graveyard
Housing	All ward villages	Rural Housing
LED	Qumbu village (New Homes) Luqolweni, Gqunu farms Marambeni, Senkunzi, Gqunu Farms	Shopping complex/ Mall Dairy farming, Maize farming, Poultry, Brick making, Masiphile Traco, Gqunu Irrigation scheme. Ubuntu women project, women in agriculture project, Resuscitation of TRACCO Old age projects, Sinovuyo Veg. Proj.

	Ntsheleni All ward villages and Qumbu Town Qumbu early Club	Land care Funding
Telecommunications	Marhambeni, New Homes	Wi-Fi
Poverty Relief	All ward villages except for Marambeni & Luqolweni	Mngcunube
Community Awareness Projects	All ward villages	Drug and alcohol, HIV & Aids, Crime, teenage pregnancy, sexual reproductive health and rights
Community Halls	All ward villages Qumbu Town Hall Youth Centre	Community halls Renovation Indoor sports centre
Health Facilities	Marambeni, New homes, Gqunu Farms All ward villages	Clinic Mobile clinics
Pre-schools and Daycare Facilities	Senkuzi, Marambeni Ntsheleni, Luqolweni New Homes, Mdlandlovu	Eyethu, Siyakhula Nolukhanyo, Imitha ye langa (Mdlandlovu), Nomzamo Daycare , Khanyilanga, Sinelitha
Sports Facilities	All ward villages	All sport codes
Cemeteries	Qumbu Town New Homes	Cleaning of cemeteries Supply of cemeteries and fencing
Other	Qumbu Grave yard Dirty water from Police station via Skiti- Down town	Removal of shacks

WARD NUMBER 16		
Service	Location	Need
Community facilities	Matyhameni	Satellite Police Station
Electricity	Debeza, Luqolweni, Ncemeni, Konkabi, Mjikweni, Lower Tyira, Mathyameni, Mission, Gwenxe, Kwa Ncithi, Nxotwe, Ntshongweni, Cekhwe, Ngcingane	Village Extensions
Roads	Luqolweni to kwa Mbidlana, Ncithi via Maweleni to Matyhameni, Chulunca Bridge via Mafusini to Maqanyeni, Lower Chulunca JSS to Enkampini, A/R to Cekwayo SPS, Ntshongweni to Nkonkweni Great Place, Cekwayo A/R, Nkonkweni to Ngcingane, Bhengu to Dongweni, Small Farm via Machwini to Mdeni, Gwenxa to Lower Chulunca	Construction
	Mjikweni streets, Ncemeni A/R to Ncemeni SPS, Chulunca to Ntshongweni, T195 to Ncemeni, Mjikweni A/R, Debeza A/R	Maintenance
	Welsh via T195 to Nxotwe, Ncemeni to Mncetyana	Resurfacing
	All ward villages	Streets
	Ncemeni to Matyhameni, Lower Chulunca, Ntshongweni to Nxotwe, Tsitsa Bridge	Bridge
	Mjikweni to Mbokotwana, Lower Tyira to Matyhameni, Konkabi	Pedestrian bridge
	Konkabi Bridge	Maint.
Water	Debeza, Konkabi, Lower Chulunca, Cekwayo	Water Supply

	Mjikweni, Ncemeni, Lower Tyira, Debeza, Matyhameni Matyhameni, Luqolweni, Ncemeni, Nxotwe, Lower Tyira Ncemeni, Konkabi, Matyhameni, Ncithi, Cekwayo, Nxotwe Lower Tyira Konkabi, Lower Tyira, Luqolweni Luqolweni	Addition of taps Maintenance Borehole Maint. of borehole Secure spring waters Maint of borehole
Sanitation	All ward villages	Extensions
Schools	Mntonintsi SPS, Nxotwe J.S.S. Thintwa JSS High school Mjikweni J.S.S. Cekwayo SPS	Extension of classes Fencing and renovation Construction Renovation Fencing
Fencing	All ward villages except for Matyhameni All ward villages	Mielie fields grazing lands
Housing	All ward villages	
LED	Matyhameni Mjikweni Konkabi, Mjikweni, Debeza, Nxotwe, Ntshongweni All ward villages Luqolweni, Mjikweni, Lower Tyira, Ncemeni, Matyhameni Lower Tyira Ncemeni Lower Chulunca Cekwayo, Nxotwe Nxotwe Ntshongweni	Vulisango veg., Thandanani Poult. Sisonke Veg., Mjikweni Poultry Dipping tank Landcare Stock dam rehabilitation Sizamele Project Sophumela veg. & Siyazama Poultry Stock dam Sheering shed Zanoncedo Project Ntshongweni Maize Project

	Nxotwe Ntshonweni Nxotwe Mission	Siyazama Maqam Sakhingomso sewing project Siphathise Poultry Mait. Of dipping tank
Telecommunication	Matyhameni Cekwayo, Nxotwe	Post box Poor network coverage
Poverty relief projects	All ward villages Lower Tyira, Matyhameni, Ncemeni, Luqolweni, Konkabi	Crop production and other seeds Mngcunube
Community awareness projects	All ward villages	Drug and alcohol abuse, Crime, TB, HIV/AIDS, Gender Based Violence
Community halls MPCCs	All ward villages Matyhameni	
Health facilities	Lower Tyira All other villages	Clinic Mobile clinic
Pre-schools	Konkabi, Mjikweni, Lower Tyira, Debeza, Lower Chulunca, Cekwayo, Cekhwe, Nxotwe	Pre-school
Sport facilities	All ward villages Mjikweni All ward villages	All codes Tennis court Indoor sport games

WARD NUMBER 17		
Service	Location	Need
Community Facilities	Mahlungulu All ward villages	Old age home, Police Station Graveyard fencing
Electricity	Ntabelanga All ward villages	Electricity supply Extension connection
Roads	Mahlungulu A/R, Gqunu A/R, Madukuda A/R, Stitshini A/R, Kanunu A/R, Mnqunyana A/R, Mpidweni A/R, Mphumaze A/R,	New construction

	Madukuda to Mhlangala A/R, Ntsheleni to Mphumaze A/R, Madukuda to Gqunu A/R, Natal to Mjikelweni, Streets at all ward villages, Fencing of Sulenkama road, Melusi A/R, Speed humps in Ntsheleni N2, Natal to Ngcolokini Mhlangala A/R, Lower Ngcolokini, Mzuzanto A/R, Mzuzanto to Mahlunqulu, Tina A/R, Gqunu A/R, Zilandana A/R Madukuda Bridge, Mpumaze Bridge Ntsheleni to N2	Maintenance Construction of bridge Pedestrian Crossing
Water	Mhlangala, Mnqunyana, Mpindweni, Nkanunu, Stishini, Masiiphathisane Ntsheleni, Tina, Blackhill, Zilandana, Gqunu, Madukuda Mzuzanto, Blackhill	Water supply Maintenance and addition of taps Renovation of windmill
Sanitation	All ward villages	Extensions
Schools	Mphumaze SPS, Mhlangala SPS, Gqunu JSS, Upper Ngcolokeni JSS, Sandi Majeke Upper Ngcolokini, Zilandana JSS, Gqunu J.S.S., Mahlunqulu J.S.S Mahlunqulu, Madukuda Mzuzanto, Gqunu, Tina, Madukuda, Lower Ngcolokeni, Mhlangala, Ntsheleni and Zilandana	Mud school Maintenance and Extension of Classes Special School Scholar transport

Fencing	All ward villages except for Gqunu and upper Ngcolokini	Mealie fields and grazing lands
Housing	All ward villages	Rural housing
LED	Mahlungulu, Zilandana, Mzuzanto, Mphumaze, Gqunu, Mnqunyana, Madukuda, Lower Ngcolokini, Blackhill, Upper Ngcolokini Mahlungulu, Mnqunyana, Tina Mzuzanto, Mpumaze Mphumaze Mahlungulu All ward villages All ward villages except for Ngcolokini Mhlangala	Stock dams Dipping tank rehabilitation New dipping tank Mphumaze veg. Zamukulungisa Poultry, Siyazama Zikhulakanye veg. Poultry project Gqunu Rural Development Project Sigcobise veg. Sheep dipping tank, Land care, Shearing shed Stock dam rehabilitation
Telecommunications	Mahlungulu All ward villages	Post office wifi
Poverty Relief	All ward villages	Lima, EPWP
Community Awareness Projects	All ward villages	Crime, Child abuse and HIV&Aids, Veld fires
Community Halls And MPCCs	All ward village Zilandana	Community halls
Health Facilities	Mhlangala, Lower Ngcolokini Gqunu, Madukuda, Upper Ngcolokini	Clinic Mobile clinic
Pre-schools and Daycare Facilities	All ward villages	
Sports Facilities	All ward villages	All sport codes

WARD NUMBER 18		
Service	Location	Need
Community Facilities	Mafusini Mdeni	Siyavuyiswa old age Orphans Home
Electricity	Ngxabane, Lower Lwandlana, Ngcoti, Sithangameni, Ngxotho, Sigubudwini, Sikolweni, Mdeni, Mafusini, Cengcane	Extension connection
	Marambeni, Mampola	New Connection
Roads	Albert Ludidi A/R, St Barths A/R from T101 to Kuyasa shop, Cengcane to St barths, T143 to Stangameni, T132 to Sikolweni, Sigubudwini A/R, T143 Black Surfacing, Ngxabane A/R to Sikolweni, Ngxoto A/R, Lower Lwandlana to Nobamba Komkhulu,	New construction
	Gqili bridge, Mafusini bridge, Ngcoti bridge, Sigubudwini bridge, Mdeni, Ngxotho bridge	Bridges
	Ngxotho A/R, Mafusini A/R, Lower Lwandlana to Upper Lwandlana, Ngxabane A/R, T101 V-drains are very poor.	Maintenance
	All ward villages	Streets

Water	All ward villages	Maintenance and Addition
Sanitation	All ward villages	Extensions
Schools	Ndlelantle JSS, Sithangameni JSS, Albert Ludidi JSS, Gura JSS St Baths Computer Skills Community Development Centre	Removal of Mud schools and extension of classes Renovation
Fencing	All ward village	Grazing Camps, graveyards and Mealie fields
Housing	All ward villages	Rural housing
LED	Mdeni, Gura	Cengcane Veg. Bambanani wool growers, Mdeni Veg, Siyazama veg, Manala development, Ntabantsimbi Veg, Ngcoti veg, Yibanathi Pro, Mfundi Esitiyeni Pro, Sohlangana Pro, Mzamo project, Phakamani Project, Sakhulutsha coop, Siyazondla project, Gxumisa Manise Farming, Mbetheko Project, Mamngwevu Poultry and Farming, Khanya Pro. Xathula Dolo Coop, Mnomane Multi-Purpose maintenance of Dipping tank

	Mafusini, lower Lwandlana, Sthangameni, Mdeni, Sikolweni, Ngxotho, Sigubudwini All ward villages Sithangameni, Ngxabane Sithangameni	Sheep dipping tank Stock dams and Rehabilitation Dipping tank Sheering shed
Telecommunications	All ward villages	Coverage is poor
Poverty Alleviation	Mafusini, Lwandlana, Ngcoti, Sithangameni Lwandlana, Ngcoti	Lima EPWP
Community Awareness Projects	All ward villages	Crime, Drug and alcohol abuse, HIV Aids, Abuse and rape of old age, Discipline, Stock theft
Community Halls And MPCCs	All ward villages Ngxabane	Thusong service centre
Health Facilities	Provision of ambulance in clinics All ward villages	Mobile clinic
Pre-schools and Daycare Facilities		Mthambeka pre school, Langalibalele maintenance, Mahlubi day care centre, Nceduluntu day care centre, Mdeni Pre school, Ngcoti Pre school, Ngxabane Pre school, Lower Lwandlani Pre school, Sithangameni pre-school, Noluyolo-Gura PreSchool,

		Sigubudwini PreSchool, Mafusini PreSchool, Ngxoto Pre school, Zanovuyo pre school, Lungisani Pre school, Ndikhulule Day Care Centre
Sports Facilities	All ward villages Sithangameni	All sport codes Stadium

WARD NUMBER 19		
Service	Location	Need
Water	Lwandlana, Nyandeni, Skwayini, Nyanisweni	Supply
	Mdabukweni, Tsilitwa, Mbeza, Mthonjeni	Maintenance and addition of taps
	All ward villages	Fencing of spring
Community facilities	Nyanisweni , Nonyikila Nyandeni, Tsilitwa Nyandeni	Police station Satelite Police station Pay point
Electricity	All ward villages	Extensions
Sanitation	All ward villages	Extensions
Roads	Nomjeza to Luqolweni, Nonyikila to Nyanisweni A/R, Mthonjeni A/R, T440, Lwandlana via Cengcane Forest to Tsilithwa, Streets in Lwandlana, Lwandlana A/R, Mdabukweni A/R, Nonyikila A/R, Streets in Nyanisweni, Mbeza A/R	New Construction
	Qhanqu to Maqhubini, Mome river, Qumbu Tech to Khalankomo	Bridges
	Luqolweni to Skanseni Lurharhayi bridge	Pedestrian Bridge Maint.

LED	Nyandeni, Mbeza, Mdabukweni All ward villages Nyandeni Lwandlana Lwandla Lwandlana Nyanisweni Nyanisweni Nyanisweni Nyanisweni	Irrigation Scheme Dairy projects Misolwethu Project Siyazondla Ntabazokhahlamba Gcinizibele Mzamomhle Project Rhadebe Coop Zizamele carpentry Nyanisweni women's farming
Fencing	Tsilithwa Mdabukweni, Mbeza, Nyanisweni, Sikwayini, Lwandlana, Mthonjeni,	Maintenance Fencing of mealie fields
Housing	All ward villages	Construction
Mbambisa JSS	Tsilithwa	Major renovation
Qhanqu JSS	Qanqu, Hostel	Construction
Mdabukweni JSS	Mdabukweni	Construction
Thukela JSS	Nyandeni	Construction
Thukela Pre-school	Nyandeni	Nyandeni
Magxeni pre-school	Magxeni	Construction
Langeni pre-school	Lwandlana	Construction
Notintsi School	Nobamba	Addition of classes
Mandlezulu	Sivivaneni	Addition of classes
		Construction

Pre-School	Nobamba	
Qumbu Tech	Hostel	Construction
Joubert	Hostel	Construction
Pre school	Mdabukweni	Construction
Pre school	Mthonjeni	Construction
Pre school	Mtondela	Construction
Pre school	Skwayini	Construction
Pre school	Mthonjeni	Construction
Pre school	Nyanisweni	Construction
Pre school	Mbeza	
Mtengwane S.S.S.		Hostel and Addition of classes
Mtondela SPS		Addition of classes
Nyhwara SPS		Renovation
Skwayini JSS		Addition of classes
Pre school	Nonyikila	Construction
Pre school	Tsilitwa	Construction
Telecommunications	All ward villages	Poor network coverage
Community Halls	All ward villages	
Sport Facilities	All ward villages Nyanisweni	Sport field Sport field for netball
Health facilities	Mtonjeni, Mbeza Mdabukweni, Nonyikila, Lwandlana	Clinic Mobile clinic

WARD NUMBER 20		
Service	Location	Need
Community facilities	Khalankomo, Etwa, Malamlela Khalankomo	Police Station Old age home
Electricity	All ward villages	Extensions
Roads	Sikolweni to Khamastone, Khalankomo to Tsilithwa A/R, Ethwa Church to Makuleni A/R, Ethwa A/R, Ezimbengwini to Ediphini A/R, Kamastone to Tsilithwa A/R, Gqwesa to Ethwa A/R, Black surfacing from Sulenkama to Ethwa and to Tina, Mjikelweni to Mdabukweni A/R, Magontsini A/R, Sijako to Dr Njongwe, Manzaniba to Mabuza, Kopshop to Maxabandile, Phelandaba to Qwesa, Kalankomo Old Clinic to Kwa Gqwabaza, Xabadiya A/R, Mjikweni to Masimini, Gqwesa A/R, Ntaboduli to Tyeni, Ntibane to Mabhelani, Khamastone to Sangqu, Khalankomo to Tshatsheni, Milani A/R, Nkalweni to Sikolweni, Nkalweni to Komkhulu, Milani to Upper Ngxaxha Gqwesa to Mjikelweni, T490, Sulenkama to Etwa, Khubusi A/R, Qhanqu to Upper Qotira A/R, Gqwesa to Tyemnyama A/R, Gqwesa to Kubusi, Etwa to Mjikelweni, Kubusi A/R, Gwadana to Tyeni, Tyemnyama, Mjikelweni to Masimini, Qotira A/R, Nyandeni to Tyemnyama, Qotira to Zimbengwini, Malamlela via Milani to Ntibane, RD 086, Qanqu to Luqolweni, Enkalwrni to Rayport Qotira to Etwa Bridges, Qanqu Bridge	New Construction Maintenance Bridges
Water	Mjikelweni	Supply

	All ward villages Khalankomo, Ethwa, Qotira, Milani, Ntibane, Ngxaxha, Khubusi, Khamastone, Mjikelweni, Dikidikana	Maintenance (No water) Extensions
Sanitation	Ntibane, Ngxaxha, Milani, Malamlela Etwa, Kubusi, Kalankomo, Mjikelweni, Tshatsheni, Qotira, Gqwesa	Sanitation Extensions
Schools	Zimbengwini JSS, Kamastone JSS, Bavuma JSS, Qanqu J.S.S., Mtengwane S.S.S. Mjikelweni JSS, Gqwesa JSS, Xabadiya JSS, Qotira JSS, Etwa J.S.S., Mtengwane S.S.S. Skill centre and High School Agricultural high school	Mud schools Extension of classes hostel
Fencing	All ward villages	Mielie fields except for Qanqu, Grazing land and Grave yards, All schools
Housing	All ward villages	Rural Housing
LED	Milani Ezimbengwini Gqwesa Qotira Mjikelweni Ethwa Qotira Gqwesa Kamastone Khalankomo Tyemnyama Khubusi Gqwesa	Silulo Poultry Loyiso farmers coop. Masiphakameni Coop, Sisonke Pr. Sikelela poultry, Zizamele piggery Siyazondla, Siyavana Pro. Sande Mahlubi Coop, Siyazama Ve Iphupha Coop ABS Bakery primary Coop Vuyolwethu poultry KamastonePoultry, Baking Porj. Makukhanye Veg Tyemnyama Poultry, Klaas Proj. Iyakhanya garden, Hayi Yiyeke Poultry Vukuzenza old age garden

	Qotira Khalankomo All ward villages Qwesa, Ntaboduli, Qotira, Ngxaxha Ethwa, Ntibane All ward villages All ward villages Ethwa	Zenzeleni garden, Zithonga Zithathu Pro. Vulindlela wool growers association Dumaninonke coop Sincedile Project Vukuzenzele Project Masakhane Project Sheep Dipping tank Dipping tank Rehabilitation of dipping tank Sheering shed Land care Ethwa Legacy
Telecommunication	All ward villages	SABC, Cell C & MTN poor network coverage, Vodacom, Telkom
Poverty relief projects	Gqwesa, Mjikelweni, Qotira, Khalankomo, Etwa, Khamastone, Ntibane	Siyazondla, Lima,
Community awareness projects	All ward villages	Crime, HIV/AIDS, Drug and Alcohol abuse
Community halls MPCCs	All ward villages Gqwesa	Community hall
Health facilities	Khubusi, Ethwa, Gqwesa, Milani, Mjikelweni Qanqu Clinic, Ntibane	Clinic & mobile Doctor
Pre-schools and Daycare centres	All ward villages except Mjikelweni	
Sport facilities	All ward villages	All codes

WARD NUMBER 21		
Service	Location	Need
Community facilities	All ward villages	Old age home
Electricity	Maqwathini, Sixhotyeni, Mpendle Sitishini, Jokweni, Thikolwana, Ntsohle, Sangqu, Dumaneni, Bunene, Ntabasgogo, Hukwini, Ndoyi, Mthozelo, Ntaboduli, Maladini, Sthaleni, Gwadana , Nyango, Zizimdeni All ward villages	New electrification Extensions High Mast Lights
Roads	Hukwini-Mpendle-Sixhotyeni to Maladini A/R, Tsilitwa via Thikolwana to T22, Mangcuseni to Ntsohle A/R, Mhaga Stop to Sidumana A/R, T22 to Sitishini A/R, Maladini to Ntubini, Nabela via Thembeisa to Sidumana, Mphehlo via Nyango to Katkop, T22 to Mthozela dipping tank, T22 to Gwadana, Gwadana Streets, T22 via Jokweni to Tikolwana, Sangqu to Hope, Sulenkama Hospital via Sangqu via Ndakeni to Ntaboduli, speed humps at T 22, Drains at DR091,Mthozela A/R,Mthozela (Streets), Thyume- Ntabasgogo Tikolwana- Bunene (Bridge) Qweqwedani (Bridge)	New Construction
	Sitishini to Bunene A/R, Sulenkama to Sangqu A/R, Ntabasgogo to Hukwini A/R, Sulenkama to Ntubeni A/R, Maladini to Nyango, Marambeni to katkop, T22 via Dumaneni to Ngxabaxha, T22 storm water drainage, Sitishii- Nessy Knight School	Maintenancce

	Sulenkama Bridge Ntsohle Bridge Sangqu Bridge T22 Bridge (Mnkcuncuzo) Gqukunqa Bridge Ntabasigogo Bridge Ndakeni to Ntaboduli Bridge Gqukunqa to Ngqwaneni Bridge	Maintanance Maintanance Maintenance
Water	Upper Chulunqa Water Scheme, Ntabasgogo water scheme, Bunene water scheme, Gqukunqa water scheme, Ntaboduli water scheme, Thikolwane spring Sangqu, Jokweni, Maladini, Mpendle, Ntaboduli, Ntabasigogo, Thikolwana Jokweni Sangqu, Ntsohle	Maintenance Addition of taps Maintance of tank Water tanks
Sanitation	Maladini, Manxeleni, Nyango, Mphehlo, Sixhotyeni, Jokweni, Mpendle , Thikolwana, Dumaneni, Mthozela, Bunene Ntabasgogo Ntaboduli, Ntabasigogo, Sangqu, Sthaleni, Sitishini, Gwadane, Hukwini, Ndakeni, Ndoyi	Toilet supply Rebuilding Extensions
Schools	Maladin JSS, Sangqu JSS, Ntabasigogo J.S.S. Ntaboduli J.S.S. Sulenkama SSS, Mthozela Nassy Knight Dumaneni J.S.S	Removal of mud school Additional classes New School New Buildings Addition of classes
Fencing	Sulenkama, Dumaneni-Mthozela, Hukwini- Ndoyi, Maladini-Nyango-Manxeleni, Ndakeni, Gwadana, Mpendle, Ntaboduli, Ngcoti, Sthaleni Stishini Ntabasgogo	Mealie fields Fencing of water supply Cengcane Dan

Housing	All villages	Rural housing
LED	Dumaneni Thikolwana Mthozela-Dumaneni Sangqu Gwadana Maqwathini Ntsohle Ndoyi Ntabasigogo Ntabasigogo Gwadana Sthaleni Hukwini Tyhume Gqukunqa, Sulenkama, Mthozela Bunene, Ntsohle, Hukwini-Ndoyi, Ngqwaneni, Ngcoti, Manxeleni, Dumaneni Ntabasigogo, Ntsohle, Sangqu, Gungqwana, Mthozela, sithaleni Jokweni/Thikolwana, Mthozela Nyango, Jokweni/Thikolwana, Gwadana, Ndoyi, Mpendle, Hukwini, Dumaneni	Thembisa proj. Nompumelelo Proj. Mthozela/Dumaneni Barkery Sangqu barkery, Sophumela proj. Khanya proj. Qhayisa Proj Siyaphambili Project Jingi-Jingana Old Age Siyakhula Poultry Project Vusulutsha Piggery Makukhanye Project Vukuzenzele Siyakhula Project Vukuzenzele Sinothando Old Age Mining A-forestation Dipping tank Maintenance (Dipping tank) Shearing shed

	Sitishini, Ntabasgogo, Nyango, Jokweni, Sangqu, Mpendle, Ndoyi, Gwadana, Dumaneni All villages Sulenkama	Stockdams Land care Village Bank
Telecommunication	Sulenkama Sizindeni, Hukwini, Ndoyi, Bunene, Sitishini, Ntabasgogo, Ntsohle, Maladini, Dumaneni, Ndakeni, Sthaleni, Nyango, Sangqu, Gwadana, Ntaboduli, Mthozela	Post office All networks, SABC Network
Poverty relief projects	All ward villages	Food security projects, Lima, EPWP
Community awareness projects	All ward villages	Safety and Liaison, HIV & AIDS, Drugs Abuse, Teenage Preg, Environmental
Community halls MPCCs	All ward villages Sulenkama	Thusong centre
Health facilities	Nyango, Maladini, Manxeleni, Mpendle, MaQwathini, Sixhotyeni, Mpehlo Nyango, Sthaleni, Ndakeni, Gwadana	Clinics Mobile clinics
Pre-schools and Daycare centres	Ndoyi, Sitishini, Jokweni, Sangqu, Thikolwana, Bunene, Mthunzini, Ntsohle, Mpendle, Dimaneni2, Hukwini, Ntabasigogo, Ntubeni, Luxeni, Ntaboduli, Ndakeni, Gwadane Dumaneni preschool	New construction Needs furniture
Sport facilities and development	All ward villages Maladini, Mthozela	All codes (Grounds + Kits) Horse racing Course
Town Development	Sulenkama	Tourism Development & Tourism Site

WARD NUMBER 22		
Service	Location	Need
Community facilities	Caba All ward villages	Police station Old age home Soup Kitchen
Electricity	All ward villages	Extensions
Roads	Ngcoti to Ntubeni, Ntubeni to Ngqwaneni, Detyana to Maqanyeni, Detyana to Nkalweni, Upper Chulunca to Mthozela, T195 to Mafusini, Nongqongqo to Upper Chulunca, Caba to Ngqukunqa, Nkokweni via Ngqongweni to T195, Gungqwane to Gqukunqa, Mafusini to Gqukunqa, Gqukunqa via Krancolo to Ngqakaqeni, Streets in Nkonkweni Mabholompa bridge, Tsitsa Bridge (Ngqakaqeni), Manditshe Bridge, Ngqwaneni Bridge T195, Komkhulu to Kwazulu, Luxeni to Sulenkama, T195 to Ngqongweni, T195 to Detyana, Mabholompa via Nkonkweni to Chulunca, Mthozela to Saphompolo, Machibini to Sulenkama, Krancolo to Gqukunqa, Shukunxa to Ngqakaqeni, Mafusini to Luxeni	New Construction New construction Maintenance
Water	All ward villages All ward villages All ward villages	Extensions Water problem and connection, addition of taps Boreholes
Sanitation	All ward villages All ward villages	Extensions Rebuilding
Schools	Upper Chulunca SSS, Gungqwana JSS,	Mud Schools

	Maqanyeni SPS, Krancolo JSS, Nkonkweni SPS	
	Detyana JSS, Buhlebelizwe JSS, Upper Chulunca JSS, Shukunxa JSS, Ngqakaqeni JSS, Zwelivumile SPS	Extension of classes
	Ngqongweni village Caba	New school Technical school
Fencing	Ngqongweni, upper Chulunca, Detyana, Sibomvana, Mpetsheni, Mafusini, Saphompolo, Luxeni, Mrholweni, Gqukunqa, Gungqwane, Ngcoti, Maqanyeni, Nkonkweni	Mielie fields
	All ward villages	Grazing fields
Housing	All ward villages	Rural housing
LED	Langeni Upper Chulunca Shukunxa Caba Gqukunqa Detyana Ngxabaxha Ngqakaqeni Sibomvaneni All ward villages Gungqwana, Ngcoti, Nkonkweni, Ngqakaqheni Caba, Upper Chulunca, Gqukunqa Kwantabankulu, Upper Chulunca All ward villages Caba Ngqakaqeni	Elangeni fruit and veg. Conscious people of Africa Kuyasa Poultry, Siyazama veg Buta Sayolo poultry Zama zama project Fundulwazi garden Nomzamo proj. Caba red meat Siyazama proj. Siyakhuthaza Poultry Thinga Farming Project Sheep dipping tank. Dipping tank Renovation dipping tanks. Sheering shed Land care Caba Manditshe Project Mbulambethe

	Krancolo Mpetsheni Mabholompa Krancolo Caba Mpetsheni	Masizakhe Old Age Siyakudumisa Old Age Embo Development Coop Khulani Vegetable Sakha Ubuntu Old Age Elethu Icebo Poultry Coop
Telecommunication	All ward villages	SABC, other networks
Poverty relief projects	All ward villages except for Ngxabaxha, Maqanyeni, and Machibini	Mngcunube
Community awareness projects	All ward villages	Environment, HIV/Aids, Drug and alcohol abuse, Teenage pregnancy, Crime, GBV, COVID 19,
Community halls MPCCs	All ward villages Kwantabankulu	
Health facilities	Upper chulunca, Gqukunqa, Other villages Caba Clinic	Clinic Mobile Ambulance
Pre-schools and Daycare centres	All ward villages except for Krancolo	
Sport facilities	All ward villages Caba	All codes Buyambo Arts and Culture

WARD NUMBER 23		
Service	Location	Need
Community facilities	Siqikini Other villages Nozityana, Magqubeni Kimbili 2	Police Station Satellite police station Old age home Orphanage Home
Electricity	Mbidlana, Chokomfeni, Kimbili1, Nozityana, Magqubeni, Siqikini, Kimbili 2, Ndakeni, Mbentsa, Bhelekence, Balasi, Middle Tyira, Bajodini, Mmangweni	Extensions
Roads	Kimbili 1 to kimbili 2 A/R, Bajodini A/R, Bala	New Construction

	Tyira, Bajodini to Siqikini, Ndakeni A/R, Zibaneni A/R, Mbentsa A/R, Ntsikwe to Welsh, MMangweni to Bajodini, Streets at all ward villages Chokomfeni A/R, Bajodini to Blackhill, Zibaneni to Mjikweni, Bhelekence, Nozityana A/R	Maintenance
Water	Kokstad, Moyeni, Barcelona All ward villages Mbentsa	Water Supply Maintenance and addition of taps Maintenance of borehole
Sanitation	All ward villages	Addition of toilets
Schools	Nomzamo SPS, Chokomfeni JSS, Middle Tyira, Balasi Kimbili JSS, Khanyalanga SPS	Mud school Extension of classes Construction of High School
Fencing	All ward villages	Mielie fields and grazing lands
Housing	All ward villages	Rural housing Disaster Houses
LED	Kimbili2 Nozityana Bhelekence Bajodini Nozityana Kwa Ntsikwe Siqikini Mbentsa Ndakeni All ward villages Mmangweni, Kimbili2, Bajodini All ward villages Tshikhwe	Valindlala veg, Lilitha proj. Siyakhula Proj Sigugile Project Sinenjongo Disabled Siyazondla Garden Chithindlala Vukuzingele Project Working for water Sheep dipping tank Dipping tank Sheering shed Land care, Stock dams Stock breeding Ms Piggery proj.

	Balasi Ndakeni Mbentsa	Sigcinisizwe cultural group, Kwesikhulu project Masimanyane Old group Cutting of alien plants
Telecommunication	Nozityana Magqubeni	Poor network coverage and TV pole, Post office
Poverty relief projects	All Ward Villages except for Balasi, Ndakeni and Nozityana All Ward Villages	Umngcunube, EPWP
Community awareness projects	All ward villages	Crime, HiV/Aids, Teenage pregnancy, Environment, Drug and alcohol abuse.
Community halls MPCCs	All ward villages	
Health facilities	Siqikini, Chokomfeni, Bajodini All ward villages	Clinic Mobile clinic
Pre-schools and Daycare centres	All ward villages	
Sport facilities	All ward villages Bahloniphe Group Sinothando Cultural Group Zanethemba Cultural Group Bhelekence Cultural Group Chokomfeni Cultural Group Masithandane Cultural Group Ntsikwe Cultural Group Gcinisizwe Cultural Group	All codes

WARD NUMBER 24		
Service	Location	Need
Community facilities	Magutywa, Upper Malepe-lepe, Gungqwane Magutywa Library	Satellite Police Station Old age home Malepe-lepe
Electricity	Rustenburg, Drayini, Magutywa No. 8, Ndzebe, Upper Malepe-lepe, magutywa No. 9, Lower Malepe-lepe, Gungqwana, Ntibane Farms	Extension
Roads	Ngele A/R, Silevini A/R, Streets in Ndzebe, Tsolo to Bhinjwa, Lower Malepe-lepe A/R, Zwelitsha to Ncihala, T199 to Khomkhulu, Streets in Mncetyana, Mdeni to Gungqwane, Mdikisweni to Famini, Streets in Malepe-lepe, Gungqwane to Ngele, Evenkileni- Nqana, Ndzebe SPS- Komkhulu T200, Magutywa 9 &8, Kwa Bhatyi to Drayini, Mdikiseni to Xhentu, Kwa Bhatyi to Esikolweni, Mdikisweni to Gungqwane, Drayini to Xhentu, T305(Macangceni to Kwabhobo) Tsitsa river, Ngcolosi river, Gungqwane to Mpoza	New Construction Maintenance Bridge
Water	Malepe-lepe, Ndzebe, Mncetyana, Gungqwane Magutywa, Ntibane Farms, Mpoza	Water Supply Maintenance and addition of taps
Sanitation	All ward villages Ndzebe, Magutywa, Malepe-Lepe, Mncetyana, Mdeni	Extensions Rebuilding

Schools	Daluhlanga SSS, Noziyongwana Malepe JSS, Zanebandla JSS, Magutywa J.S.S, Zwelakhe J.S.S Lower Malepe-lepe, Zwelakhe, Upper Malepe-Lepe	New Construction Skill Centre Extension of Classes School hall
Fencing	All ward villages	Mielie fields and grazing land, Ndzebe pre-school and Upper Malepe-lepe Pre school
Housing	All ward villages	Rural Housing
LED	Magutywa No.9 Mncetyana Ndzebe Gungqwane Upper Malepe Lower Malepe lepe Mpoza All ward villages Mncetyana, Ndzebe, Magutywa No. 09 Mncetyana, Ndzebe, Magutywa, Mdeni, Ntibane Farms Magutywa All ward villages Nibane Farms	Khanyisa poultry, Hlalangecebo Traditional Enterprise Ngqwala Agricultural Coop Ndzebe youth proj. Thina siyenza primary Coop LTD, Okhela Agr Co-op Siyazama proj. for Disabled, Ubumbano veg & catering co-op Masithembe Sophumelela, Masikhule sewing, Nceduluntu co- op, Green Goods co-op, Ndila Agric Primary co-op Malidonga childrens care Sheep dipping tank Dipping tank Sheering shed Magutywa Primary Coop, Gcaga Family Farming & projects, Magutywa Primary co-op Land care, Stock dams Maint of dipping tank
Telecommunication	Gungqwane, Ntibane Farms, Malepe, Ndzebe	Poor network coverage

	Magutywa, Malepe	Post office
Poverty relief projects	All ward villages Mncetyana	Lima/Mngcunube EPWP
Community awareness projects	All ward villages	HIV/Aids, Environment, Drug and alcohol abuse, Crime
Community halls MPCCs	All ward villages Malepe Ndzebe Hall Malepe (Komkhulu) Gungwana	Furniture Furniture Furniture
Health facilities	Magutywa, Mncetyana	Clinic
Pre-schools and Daycare centre's	All ward villages Magutywa No.8 Gungwana Upper Malepe Lower Malepe Ndzebe Magutywa No.9	Zwelivumile Pre-school Siyafunda Day care Upper Malepe Pre-school Mncetyana Day care centre Ndzebe Pre-school Zwelakhe
Sport facilities	All ward villages	Sport Grounds (All codes)

WARD NUMBER 25		
Service	Location	Need
Community facilities	Bheja Toleni	Old age home Police Station
Electricity	All ward villages	Extensions
Roads	Matshona to Toleni JSS, Sithaleni to Notanaza, Tsolo to Bhubesini, Goxe A/R, T126 to Sithaleni, Streets in Gwedane and Buwa Samaria, Xabane to Mjikwa A/R, Tsolo to Ngwayibanjwa, Magqagqeni to Kholisa, Gugwini Store to Bheja	New Construction Maintenance

	Toleni Bridge	Bridge
Water	All ward villages except for Gwedane Gwedane	Water Supply Fencing of springs and boreholes Maintenance and addition of taps
Sanitation	All ward villages All ward villages	Rebuilding of toilets Extensions
Schools	Kholisa ville JSS, Siyoyo JSS, Toleni JSS, Buwa S.S.S Skill Centre (Toleni S.S.S.)	Mud School New Construction
Fencing	All ward villages	Mielie fields and Grazing lands
Housing	All ward villages	Rural housing
LED	Magqagqeni Papane (Makukhanye Project) Notanaza Toleni (Ndumiso Coop, Masondlane garden) Sthaleni Bheja Buwa All ward villages	Sibonile sewing project, Masivuyisane poultry proj, Papane Agriculture Project Notanaza youth Proj Mayibuye poultry, , Masizame Sewing, Zizamele Farmers, Votini Maize Production Bhongolethu poultry, Nkwazini Coop Siqalo Poultry Proj, Nolithemba sewing. Buwa Farmers Association Construction and maintenance of Stock dams,

	Bhubesini Toleni All ward villages Papane	sheep Dipping tank Sheering shed maintenance, dipping tank Sheering shed Land care Removal of alien plants (working for water)
Telecommunication	Toleni	Post office Library
Poverty relief projects	Buwa, Notanaza, Gwedane, Magqagqeni, Samaria, Sithaleni, Xabane, Mjikwa, Matshona	Lima
Community awareness projects	All ward villages	Environment, Crime, Drug and alcohol abuse, HIV/Aids, teenage pregnancy, electricity, Consumer credit
Community halls MPCC	All ward villages	
Health facilities	Bheja Other villages	Clinic (Medical Centre) Mobile
Pre-schools and Daycare centres	All ward villages Bheja Pre school	Construction Maintenance
Sport facilities	All ward villages Bhubesini	All codes Stadium

WARD NUMBER 26		
Service	Location	Need
Community facilities	Cingco Tshisane, Lotana's gate	Old age home Police Station
Electricity	Jojweni, Nkanini, Tshisane, Cingco, Gwali, Mhlakulo, New rest All ward villages	Extension High mast lights
Roads	Nkanini to Tshisane, T170 to Mandundu, Mbutho to Tshisane, N2 to Mbutho, New Rest A/R, Mhlakulo A/R, Streets at Jojweni, Streets at Sidwadweni, Streets at Mhlakulo, Cingco streets, Tshisane Streets, Mdeni to Mchathu T170 to Mbutho, T170, T170 to Cingco, T170 to Gwali, N2 via Tshisane to Cingco, N2 to Nkanini to Mhlakulo, T170 to T171, Speed humps (Jojweni), Cingco to Gwali, Speed humps near Mchasa and Mchathu School, N2 to Mdeni A/R, N2 to Mchathu, Streets at Mbutho, Speed humps at Tsolo Junction, Robots at Tsolo Junction, N2 to Mhlakulo Clinic Nkanini Cingco to Gwali	New construction Maintenance To be done by SANRAL Pedestrian Bridge (SANRAL Proj)
Water	New Rest New rest , Gwali All ward villages Tshisane, Upper Lotana, Gwali, Mbutho, Cingco, Mhlakulo, Nkanini Cingco, Jojweni Tshisane, Mbutho, Cingco	Water Supply (Water tanks available but not filled) Addition of taps Maintanance Maintanance of borehole Addition of borehole

	Mbutho, Gwali All ward villages All ward villages	Windmill Fencing of Springs Maintenance of old scheme
Sanitation	New Rest Mbutho All ward villages	Supply Rebuilding of toilets Extensions
Schools	Cingco JSS, Mchasa S.S.S Vukani Kusile JSS, Mchatu JSS, Leppan JSS Mhlakulo J.S.S, Sidwadweni J.S.S. Mchathu Gwali All ward villages Mchasa	Mud School Rebuilding Construction of septic tank High school Sanitation toilets (Construction of septic tanks) Career guidance Securities
Fencing	All ward villages Cingco, Mbutho, Gwali	Grazing land & Graveyards Miellie fields
Housing	All ward villages	Rural housing
LED	Mbutho Mbutho Gwali Tshisane Cingco Sidwadweni Cingco Mhlakulo Mhlakulo All ward villages Sdwadweni, Gwali, Mbutho, Mhlakulo Cingco, Tshisane, Gwali, Mbutho, Sidwadweni	Siyazama poultry, Someleze sewing. Eyethu project, Khulani proj, Jongimpumelelo Proj Nosisa project, Qaqamba Proj Vuyisanani project, Tshisane Proj. Cingco youth hard workers Someleze proj, Sidwadweni Proj, Sophumelela Proj. Philasande Poultry, Mahlali proj Siyakhana Project, Xakaza farming Sheep dipping tank Rehabilitation of dipping tank Sheering shed Land care, Stock dams

	Mbutho Mdeni Mhlakulo Nkanini	Vulindlela Project, Sunrise Poultry and sewing Project, Sanelise sewing, SakhiKamva Proj Philasande Multipurpose Proj, Khanyisa Piggery Proj, Nceduluntu Coop Limikuwe sewing project
Telecommunication	Sidwadweni, New rest Cingco	Mtn, Vodacom, Broad band Cell C, Telkom
Poverty relief projects	All ward	Siyazondla, Mngcunube(Lima)
Community awareness projects	All ward villages	HIV/Aids, environment, teenage pregnancy, Crime, Drug and Alcohol abuse, Covid-19, Gender based violence, Community service centre
Community halls MPCCs Ward centre	All ward villages Cingco	
Health facilities	Cingco, Mbutho, Gwali Nkanini, Gwali	Clinic Mobile Clinic
Pre-schools and Daycare centres	All ward villages Cingco	Ebenezer pre-school
Sport facilities	All ward villages	All codes (Grounds, Kits + equipment) Library