

MHLONTLO LOCAL MUNICIPALITY



FINAL IDP 2022/2027

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FOREWORD BY HONOURABLE MAYOR

The **Integrated Development Plan** (IDP) marks another step in 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 2017/2022) as the principal strategic planning instrument which guides and informs all decisions with regard to 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 as a means to create a community of fairness and opportunity for all our communities.

This reviewed Integrated Development Plan process (2021/2022) 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 (Ruling Party Manifesto). 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 2012-2017 five-year IDP that was approved in 2012, 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 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 development 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 development 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 development 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 still 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 2021/2022 assessment for the tenth time. The Municipality has progressed its Audit Opinion during 2020/2021 financial year and receive unqualified audit opinion with few matters of enphase. 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
Acting 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 Organisation
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 with regard to 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 first inaugural IDP since the council Council that ushered in after November 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 28th of August 2021. The IDP Process Plan defines the institutional mechanisms as well as a series of activities to be followed in the course of 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 NGO's 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 organisational 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.**
- **Challenges remain especially with respect of information and communication systems. There are noticeable attempts towards 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 and as a result the the audit outcome is unqualified.**
- **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.**
- **More emphasis should be put on ward planning as a pillar of deepening democracy in our communities.**

The district municipality is a pilot District Development Plan which poses a challenge for our programmes/projects to be prioritized and lifted to the One Plan of the district municipality.

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 2019/2020 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 IDP for the 2021 -2026 term of office.

2. The Institutional Arrangement

Within its powers and functions, and to enable it to exercise oversight to over 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: <ul style="list-style-type: none"> • 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 have to: <ul style="list-style-type: none"> • Decide on the IDP Process Plan

	<ul style="list-style-type: none"> 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	<p>Councillors are the major link between the Municipal Government and the residents. Their role is to:</p> <ul style="list-style-type: none"> Link the planning process with their respective constituencies Responsible for the organization of public consultation and participation meetings.
IDP Representative Forum	<p>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:</p> <ul style="list-style-type: none"> 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 <p>The IDP Representative Forum consist of the following groupings and individuals:</p> <ul style="list-style-type: none"> Executive Committee Members Councillors Traditional Leaders Municipal Administration Ward Committees Community Development Workers <p>Government Departments and Parastatals:</p> <ul style="list-style-type: none"> 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 organisation Organised Youth Organised labour Farmers Association Community Police Forum Faith Based Organisation Business Forum

	<ul style="list-style-type: none"> • Special Programmes
Steering Committee	<p>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:</p> <ul style="list-style-type: none"> • 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 <p>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.</p> <p>The main responsibilities of the IDP Steering Committee are to:</p> <ul style="list-style-type: none"> • 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 particular 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 particular thematic issues relating to their line functions for purposes of this IDP process.
Community Participation	<p>Broad stakeholder partnership is critical objective of the IDP. Community's interface within the IDP review process at various levels including by:</p> <ul style="list-style-type: none"> • Participating in the IDP Representative Forum; • Informing interest groups, communities and organisations 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	<p>The role of the sector departments in the IDP process is to:</p> <ul style="list-style-type: none"> • 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	<p>The role of the IDP Manager is to:</p> <ul style="list-style-type: none"> • 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.

3. IDP Development Process Plan

3.1 Legal Framework

The Local Government, Municipal Systems Act (Act 32 of 2000), require the municipality to draw up an IDP process plan which details the institutional arrangements, work plan and public participation. On the 28th August 2020, the IDP and Budget Process Plan was tabled to the council for approval and it was approved.

The Local Government, Municipal Systems Act 32 of 2000, requires that, as part of the process, the municipality should adopt a clear activity plan. The activity plan below is part of development process.

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 2021
Phase 1 (Analysis)	Review of the Status Quo Report and priority issues	06 Sept – 12 Nov 2021
Phase 2 (Strategic formulation)	Review of objectives and strategies	07-11 February 2022

Phase 3 (Projects)	Indicators and basic project implementation	14-18 February 2022
Phase 4 (Integration)	Integration of programmes and sector plans	21-25 February 2022
Phase 5 (Approval)	Draft IDP and Budget	30 March 2022
	Final IDP and Budget	30 May 2022

BUDGET				
PMS	<ul style="list-style-type: none"> Circulation of first quarter report template to all departments 	20 September 2021		COO
OCTOBER 2021 (SITUATIONAL ANALYSIS PHASE)				
IDP	<ul style="list-style-type: none"> Data Collection Continues (Community based analysis) IDP Steering Committee sits to discuss issues identified during Analysis Phase 	04 – 15 October 2021 25 October 2021		IDP Manager IDP Manager
BUDGET	<ul style="list-style-type: none"> 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 2020/2021 MTREF final budget 	04-29 September 2021		CFO Senior Managers
PMS	<ul style="list-style-type: none"> Consolidation of 1st Quarter Report Discussion of 1st Quarter Report by management First Quarterly Report to the EXCO First Quarter Report to Council 	04 October 2021 11 October 2021 18 October 2021 29 October 2021		COO All HOD's Municipal Manager Mayor
NOVEMBER 2021 (SITUATIONAL ANALYSIS PHASE)				
IDP	<ul style="list-style-type: none"> Finalisation of Situational Analysis 	30 November 2021		IDP Manager
BUDGET	<ul style="list-style-type: none"> Initial review of national policies and budget plans and potential price increase of bulk resources with function and department officials 	04-15 October 2021		CFO and Senior Managers
PMS	<ul style="list-style-type: none"> Place 1st Quarter Report on the municipal website 	02 November 2021		COO/ICT
DECEMBER 2021 (SITUATIONAL ANALYSIS PHASE)				
IDP	<ul style="list-style-type: none"> IDP and Budget Steering Committee IDP Rep Forum (Draft Situational Analysis Report) 	06 December 2021 09 December 2021		Municipal Manager Mayor
BUDGET	<ul style="list-style-type: none"> Accounting officer reviews and drafts initial changes to IDP 	30 November 2021		CFO/Municipal Manager
PMS	<ul style="list-style-type: none"> Collation of the draft 2020/2021 annual report incorporating financial and non-financial on performance, audit reports and annual financial statements. Circulate template for 2nd Quarter and Midterm Performance Report 	13 December 2021		COO

		15 December 2021		COO
JANUARY 2022 (STRATEGIC FORMULATION – INTEGRATION PHASE)				
IDP	<ul style="list-style-type: none"> Making additions on situational analysis report 	10-31 January 2022		IDP Manager
BUDGET	<ul style="list-style-type: none"> 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. 	06-10 December 2021		CFO Senior Managers
PMS	<ul style="list-style-type: none"> Work session on Mid-term Assessment and Amended SDBIP for 2020/2021 Submission of mid-term report by all departments Present Draft Annual report & Mid-term report and Amended SDBIP for 2020/2021 to EXCO. Mayor tables Annual Report (2020/21), Amended SDBIP for 2020/2021 & Mid Term assessment report for 2020/21 to Council 	17 January 2022 17 January 2022 17 January 2022 31 January 2022		All HODs All departments Municipal Manager Mayor
FEBRUARY 2022 (STRATEGIC FORMULATION - INTEGRATION PHASE)				
IDP	<ul style="list-style-type: none"> Strategic Planning Session (Prioritisation of needs and draft strategic objectives) Finalisation of Strategic planning Report IDP Rep forum to align projects and programmes with indicators of LMs, sector departments and parastatals IDP and Budget Steering Committee to discuss Draft Strategic Document 	21-25 February 2022 21 February 2022 14 February 2022		Municipal Manager Mayor Municipal Manager
BUDGET	<ul style="list-style-type: none"> 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 2022		CFO
PMS	<ul style="list-style-type: none"> Publicise the 2020/21 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 2020/21 Annual Report 	01-11 February 2022 14 February 2022 14 – 25 February 2022 21 – 25 February 2022		COO COO Municipal Manager Speaker's Office
BUDGET	<ul style="list-style-type: none"> Finalise and submit to Mayor proposed budgets and plans for next three-year budgets taking into account 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 2022		CFO
MARCH 2022 (APPROVAL PHASE)				
IDP	<ul style="list-style-type: none"> Draft IDP & Budget presented to Steering Committee. IDP Rep Forum – presentation of Draft IDP & Budget. Draft IDP and Budget presented to the EXCO Draft IDP & Budget tabled to Council 	07 March 2022 10 March 2022 22 March 2022		Municipal Manager Mayor Municipal Manager

		31 March 2022		Mayor
BUDGET	<ul style="list-style-type: none"> Publish tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed 	31 March 2022		CFO
PMS	<ul style="list-style-type: none"> Compilation of Third Term Report by all departments Approval of 2020/21 Oversight report on the Annual Report Adopt the 2020/21 Annual report with the comments of the Oversight Committee. 	07 March 2022		COO
		31 March 2022		Speaker
		31 March 2022		Speaker
APRIL 2022 (APPROVAL PHASE)				
IDP	<ul style="list-style-type: none"> Draft IDP advertised for public comments and Publicise Roadshows Submission of Draft IDP to AG, NT, PT, Legislature and DLGTA IDP & Budget Roadshows 	04 April 2022		IDP Manager
		15 April 2022		IDP Manager
		25-29 April 2022		Mayor's/ Speaker's Office
BUDGET	<ul style="list-style-type: none"> Assist the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year 	20 April 2022		CFO
PMS	<ul style="list-style-type: none"> Compilation of Third Quarterly Performance Report Submission of Third Quarterly Performance Report to Council 	11 April 2022		All departments
		29 April 2022		Mayor
MAY 2022 (APPROVAL PHASE – FINAL IDP & BUDGET)				
IDP	<ul style="list-style-type: none"> IDP Steering Committee meeting to present final IDP for 2022/2023 IDP Rep Forum to present final IDP for 2022/2023 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 2022/2023 Mayor tables 2022/2023 IDP and Budget to Council for final adoption. 	02 May 2022		Municipal Manager
		05 May 2022		Mayor
		09 May 2022		Mayor
		13 May 2022		Speaker
		16-18 May 2022		IDP Manager
		23 May 2022		Mayor
		31 May 2022		Mayor
BUDGET	<ul style="list-style-type: none"> Assist the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature 	31 May 2022		CFO
JUNE 2022 (POST APPROVAL PHASE)				

IDP	<ul style="list-style-type: none"> Submission of Final IDP & Budget to AG, National & Provincial Treasury, Legislature and DLGTA Publicise adoption of IDP, Budget and SDBIP 	06-08 June 2022		IDP Manager/ Accountant	Chief
		09 June 2022		IDP Manager	
BUDGET	<ul style="list-style-type: none"> Publish adopted budget and plans 	06 June 2022		CFO	
PMS	<ul style="list-style-type: none"> Final SDBIP to submitted to the Mayor Submit approved SDBIP to MEC for Local Government, National and Provincial Treasury. Approved SDBIP placed on the website 	01 June 2022		Municipal Manager	
		01 June 2022		Chief Accountant	
		07 June 2022		COO's office	

3.2 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. In the course of this review these measures have included conducting of ward-based planning, convening IDP representative forum and Mayoral Imbizo's.

4. Policy and Legislative Frameworks

4.1 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 taking into account 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 Lekgotla 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 was 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.

4.2 12 Outcomes of Government

Outcome 1: Improve the quality of basic education		
Outputs	Key Spending Programmes	Role of Local Government
<ol style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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
<ol style="list-style-type: none"> 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 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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.

	<ul style="list-style-type: none"> • 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
<ol style="list-style-type: none"> 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 secured 7. Cyber-crime combated 	<ul style="list-style-type: none"> • 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. 	<ol style="list-style-type: none"> 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
<ol style="list-style-type: none"> 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 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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
<ol style="list-style-type: none"> 1. A credible skills 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 	<ul style="list-style-type: none"> • 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 centres excellence and bursaries and research funding 	<ul style="list-style-type: none"> • 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
<ol style="list-style-type: none"> 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 sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. Benchmark for each sector 	<ul style="list-style-type: none"> • An integrated energy plan successful independent power producers • 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 Gauteng Freeway Improvement Programme • Complete De Hoop Dam and bulk distribution • Nandoni pipeline • Invest in broadband network infrastructure 	<ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as 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 waste water 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
<ol style="list-style-type: none"> 1. Sustainable agrarian reform and improved access to markets for small farmers 2. Improve access to affordable and diverse food 	<ul style="list-style-type: none"> • Settle 7000 land restitution claims • Redistribute 283 592ha of land use by 2014 • Support emerging farmers 	<ul style="list-style-type: none"> • Facilitate the development of local markets for agricultural produce • Improve transport links with urban centres so as to

<p>3. Improve rural services and access to information to support live-hoods</p> <p>4. Improve rural employment opportunities</p> <p>5. Enable institutional environment for sustainable and inclusive growth</p>	<ul style="list-style-type: none"> • 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% 	<p>ensure better economic integration</p> <ul style="list-style-type: none"> • 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
<p>1. Accelerate housing delivery</p> <p>2. Improve property markets</p> <p>3. More efficient land utilisation and release of state owned land</p>	<ul style="list-style-type: none"> • 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% 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> - 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. 	<ol style="list-style-type: none"> 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 	<ul style="list-style-type: none"> • 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

	<p>7. Bulk infrastructure & water grant</p> <p>8. Neighbourhood development partnership grant</p> <p>9. Increase urban density</p> <p>10. Informal settlements upgrades</p>	<ul style="list-style-type: none"> • Improve municipal financial and administrative capacity by capacity by competency norms and standards and acting against incompetence and corruption
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Outcome 10: Protection and enhancement of environmental assets and natural		
Outputs	Key Spending Programmes	Role of Local Government
<p>1. Enhance quality and quantity of water resources</p> <p>2. Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality</p> <p>3. Sustainable environmental management</p> <p>4. Protect biodiversity</p>	<ul style="list-style-type: none"> • National water resource infrastructure programme • Expanded Public Works environmental programmes • Biodiversity and conservation 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Enhance Africa agenda and sustainable development • Enhance regional integration • Reform global governance institutions • Enhance trade and investment between South Africa and partners 	<p>1. Proposed establishment of South African Development Partnership Agent</p> <p>2. Defence: peace support mechanisms</p> <p>3. Border control: upgrade inland ports of entry</p>	<ul style="list-style-type: none"> • Ensuring basic infrastructure is in place and properly maintained • Creating an enabling environment for investment

Outcome 12: A better South Africa, a better and safer Africa and World		
Outputs	Key Spending Programmes	Role of Local Government
<p>1. Improve government performance</p> <p>2. Government performance wide and monitoring</p> <p>3. Conduct comprehensive expenditure review</p>	<ul style="list-style-type: none"> • Performance monitoring and evaluation • Stats SA: Census 2011 – reduce undercount • Sport and Recreation: Support mass participation 	<ul style="list-style-type: none"> • Continue to develop performance monitoring and management system • Comply with legal financial reporting requirements

4. Celebrate cultural diversity	and school sport programmes	<ul style="list-style-type: none"> • Review municipal expenditures to reduce wastage • Ensure councils behave in ways that restore trust in local government
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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 result 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 municipalities 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 actually 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-centric 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, are capable of sustaining 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.

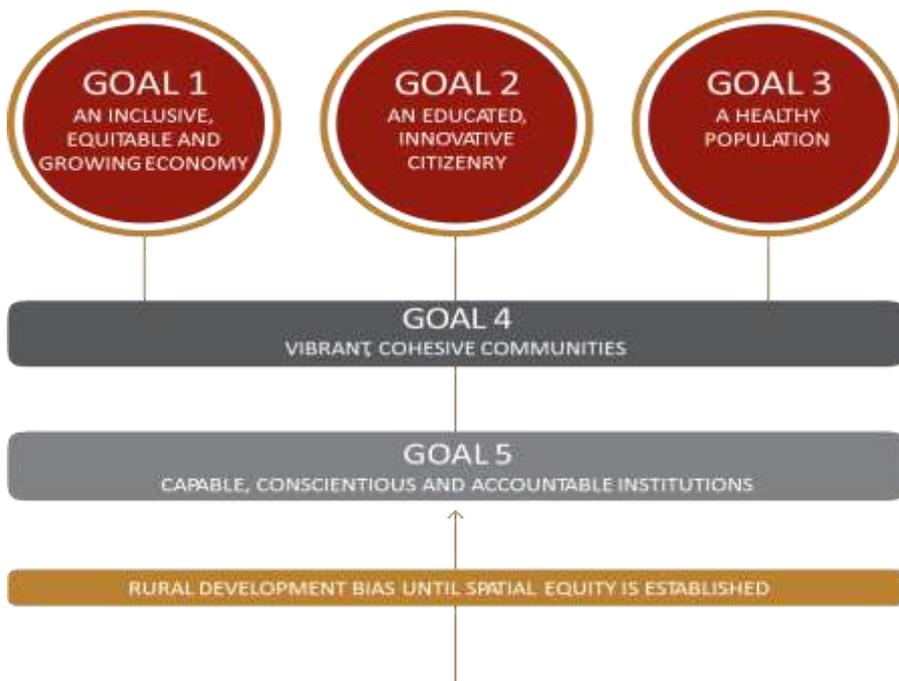
Goal 5: Capable, Conscientious and Accountable Institutions

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-centred 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 the majority 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;





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 years 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	DDM Information Management System fully

	functional and used across government	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 in 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 so as 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.

4.9 Previous IDP Assessment

4.9.1 Issues Raised During 2016/2017 – 2021/2022 IDP Assessment

KPA	RATING 2016/17	RATING 2017/18	RATING 2018/19	RATING 2019/20	RATING 2020/21	RATING 2021/2022
Spatial Development Framework	High	High	High	High	High	Medium
Service Delivery	High	High	High	High	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
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Comments by the MEC on the Integrated Development Plan (IDP) – 2021 – 2022

KPA 1: Spatial Planning, Land Reform, Human Settlement and Environmental Management

- The municipality must appoint a qualified Town Planner.
- The municipality must establish an operational Geo-Spatial Land Information System (GIS).
- The municipality must develop Air Quality Management plan that is in line with the plan for the District, Province and National Framework; and source assistance from DEDEAT and DEFF.
- The municipality must reflect how it protects its natural resources or protected areas and heritage as its comparative and competitive advantage.
- The municipality must develop climate change response strategy and source assistance from DEDEAT and DEFF.
- The municipality must develop mechanisms to capacitate local communities on environmental issues.
- The municipality must have functional environmental unit or environmental official to implement environmental plans and programmes; and attend to the environmental issues such as attempt to develop environment planning tools e.g. SOER, EMF's, Coastal Management Plans.
- The municipality must reflect its plans to address land degradation and revitalization.
- The municipality must develop environment by – laws.

KPA 2: Service Delivery and Infrastructure Planning

- The municipality must reflect emergency procurement measures in the disaster management plan as the assist greatly during procurement in times of disasters.
- The municipality must reflect disaster management by-law as they are integral during declared disasters/
- The municipality 3 Year Plan Capital Plan must reflect in the IDP, be inclusive of three years' electricity planning and roads planning must reflect provision for infrastructure reticulation or bulk infrastructure for electricity.
- The municipality must consider prioritizing the planning and budgeting for the non-motorised facilities.
- The municipality must draft and adopt tariffs for fire services. The tariffs can assist to fund the function.
- The municipality must investigate alternative sources of renewable energy and in the IDP.
- The municipality must consider establishing coordinated for a for waste management.
- The municipality must develop waste management by-laws that comply with the National Environment Management: Waste Act 59 of 2008.
- The municipality must have formally appointed and designated waste management officer.
- The municipality must have an WMP as contemplated in section 11 of the NEMA: Act 59 of 2008.
- The municipality must reflect in the IDP projects that address waste management and mechanisms it does to educate community on waste management.
- The municipality must develop a plan to address veld and forest fires, poils pillages and floods. This enables the municipality to respond adequately to hazards it faces.

Commented [MN1]:

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KPA 3: Financial Planning and Budgets

- The municipality must promulgate all essential policies into by-laws and gazette public awareness of municipal policies.
- The municipality must incorporate in the IDP an Annual Financial Statement or year-end preparation plan.
- The municipality must maintain an asset register confirming with all Generally Recognised Accounting Practices (GRAP) standards to improve audit outcomes relating to inadequate management of assets.
- The municipality must report its conditional grants according to DoRA requirements.
- The municipality must collect its revenue at least more than 50% from the consumers in terms of financial norms and standards.
- The municipality must establish and reflect in the IDP Contract Management Unity.
- The municipality must detail the cost of Free Basic Services (indigents) for at least the previous two years.
- The municipality must design an integration plan with the District Municipality that will serve as the framework for tracking progress against milestones and Key Performance Indicators (KPIs) on Free Basic Services

KPA 4: Local Economic Development (LED)

- The municipality must reflect in the IDP LED specific policies e.g. Informal Trading Policy.

KPA 5: Good Governance and Public Participation

- The municipality must reflect an approved Public Participation Strategy.
- The municipality must reflect whether Ward Based Plans are developed throughout the municipality.
- The municipality must reflect on the District contribution towards the development of Ward Based Plans.
- The municipality must engage in inter-municipal planning and reflect in the IDP.
- The municipality must reflect an institutionalized complaints management system.
- The municipality must prioritise the establishment of a Legal Services Office or Unit.
- The municipality must reflect on the findings on predetermined objectives and compliance issues.
- The municipality must gazette adopted by-laws and reflect in the IDP.
- The municipality must reflect the Monitoring & Evaluation system or unit and its functionality.

KPA 6: Institutional Arrangements

- The municipality must include in the IDP council approved organizational structure or organogram.
- The municipality must reflect in the IDP compliance on the Health and Safety.
- The municipality must reflect filled and vacant posts per department.
- The municipality must include plans to attend on challenges of ICT.
- The municipality must reflect proper records management.

Action Plan on MEC 's comments

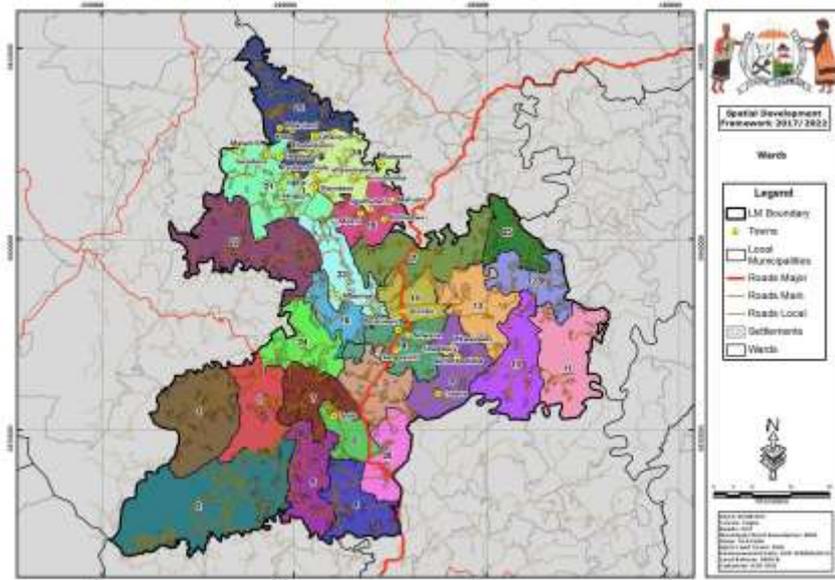
CHAPTER TWO: SITUATIONAL ANALYSIS

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 neighbouring regions, OR Tambo District Municipality, Eastern Cape and South Africa as a whole.

6.1 Total Population

Population statistics is important when analyzing 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.

TABLE 1: TOTAL POPULATION – MHLONTLO, OR TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2009-2019 [Number Percentage]

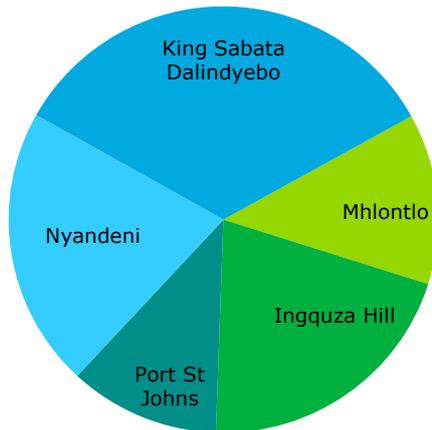
	Mhlontlo	O.R. Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
2009	196,000	1,370,000	6,620,000	50,300,000	14.3%	3.0%	0.39%
2010	195,000	1,380,000	6,680,000	51,100,000	14.1%	2.9%	0.38%
2011	194,000	1,390,000	6,740,000	52,000,000	13.9%	2.9%	0.37%
2012	193,000	1,410,000	6,800,000	52,900,000	13.7%	2.8%	0.37%
2013	193,000	1,420,000	6,870,000	53,700,000	13.6%	2.8%	0.36%
2014	193,000	1,440,000	6,930,000	54,600,000	13.4%	2.8%	0.35%
2015	193,000	1,450,000	7,010,000	55,500,000	13.3%	2.8%	0.35%
2016	194,000	1,470,000	7,080,000	56,400,000	13.2%	2.7%	0.34%
2017	194,000	1,480,000	7,150,000	57,200,000	13.1%	2.7%	0.34%
2018	195,000	1,500,000	7,220,000	58,100,000	13.0%	2.7%	0.34%
2019	196,000	1,510,000	7,290,000	59,000,000	12.9%	2.7%	0.33%
Average Annual growth							
2009-2019	0.00%	1.02%	0.97%	1.61%			

Source: IHS Global Insight 2020

With 196 000 people, the Mhlontlo Local Municipality housed 0.3% of South Africa's total population in 2009. Between 2009 and 2019 the population growth averaged 0.00 per annum which is significantly lower than the growth rate of South Africa as a whole (1.61%). Compared to OR Tambo's average annual growth rate (1.02%), the growth rate in Mhlontlo's population at 0.00% was significantly lower than that of the district municipality.

CHART 1: TOTAL POPULATION – MHLONTLO AND THE REST OF THE OR TAMBO, 2019[PERCENTAGE]

Total population
O.R.Tambo District Municipality, 2019



Source: IHS Global Insight 2020

When compared to other regions, the Mhlontlo Local Municipality accounts for a total population of 196 000 or 12.9% of the total population in the OR Tambo District Municipality, with the King Sabata Dalindyebo Local Municipality being the most populous region in the OR Tambo District Municipality for 2019. The ranking in terms of the size of Mhlontlo compared to the other regions remained the same between 2009 and 2019. In terms of its share the Mhlontlo Local Municipality was significantly smaller in 2019 (12.9%) compared to what it was in 2009 (14.3%) 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 0.00% between 2009 and 2019.

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 rate of 0.6% from 196 000 in 2019 to 202 000 in 2024.

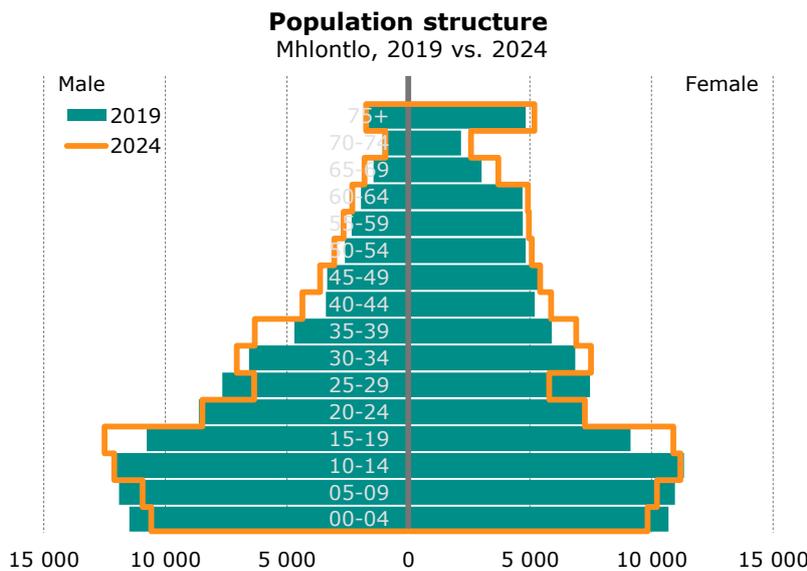
TABLE 2: POPULATION PROJECTIONS – MHLONTLO, OR TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2019 – 2024 [Numbers Percentage]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
2019	196,000	1,510,000	7,290,000	59,000,000	12.9%	2.7%	0.33%
2020	197,000	1,530,000	7,360,000	59,800,000	12.9%	2.7%	0.33%
2021	198,000	1,540,000	7,430,000	60,600,000	12.8%	2.7%	0.33%
2022	199,000	1,560,000	7,500,000	61,500,000	12.8%	2.7%	0.32%
2023	201,000	1,570,000	7,570,000	62,300,000	12.8%	2.7%	0.32%
2024	202,000	1,580,000	7,630,000	63,100,000	12.8%	2.6%	0.32%
Average Annual growth							
2019-2024	0.61%	0.92%	0.92%	1.35%			

Source: IHS Global Insight 2020

The population projection of Mhlontlo Local Municipality shows an estimated annual growth rate of 0.6% between 2019 and 2024. The annual growth rate in the population over the projection period for OR Tambo District Municipality, Eastern cape and South Africa is 0.9%, 0.9% and 1.3% respectively. The Eastern Cape Province is estimated to have an average growth rate of 0.9% which is very similar to 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 to that of the Mhlontlo's growth rate.

CHART 2: POPULATION PYRAMID – MHLONTLO LOCAL MUNICIPALITY, 2019 VS 2024 [percentage]



Source: IHS Global Insight 2020

The population pyramid reflects a projected change in the structure of the population from 2019 to 2024. The differences can be explained as follows:

- In 2019, there is a significantly larger share of young working age people between 20 and 34 (22.6%), compared to what is estimated in 2024 (21.0%). This age category of young working age population will decrease over time.

- The fertility rate in 2024 is estimated to be significantly high compared to that experienced in 2019.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (32.1%) in 2024 when compared to 2019 (35.0%).

In 2019, the female population for the 20 to 34-year age group amounts to 11.0% of the total female population while the male population for the same age amounts to 11.7% of the total male population. In 2024, the male working age population at 10.8% still exceeds that of the female population working age population at 10.2%, although both are at a lower level compared to 2019.

6.3 Population by population group, Gender and Age

The total population of the region is the total number of people within that region measured in the middle of the year. Total population can be categorized according to the population group, as well as the sub-categories of the gender and age. The population group include Africa, White, Coloured and Asians, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5 cohorts, e.g. 0-4, 5-9, 10-14, etc.

TABLE 3: POPULATION BY GENDER – MHLONTLO AND THE REST OF THE OR TAMBO DISTRICT MUNICIPALITY, 2019 [NUMBER]

	Male	Female	Total
Mhlontlo	91,724	104,295	196,020
Ingquza Hill	147,042	165,905	312,947
Port St Johns	79,290	92,551	171,840
Nyandeni	149,578	172,268	321,846
King Sabata Dalindyebo	238,795	272,736	511,531
O.R. Tambo	706,429	807,755	1,514,184

Source: IHS Global Insight 2020

Mhlontlo Local Municipality's male and female split in population was 87.9 males per 100 females in 2019. The Mhlontlo Local Municipality has significantly more females (53.21%) 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 104 000 (53.21%) females and 91 700 (46.79%) males. This is different from the OR Tambo District Municipality as a whole where the female population counted 808 000 which constitutes 53.35% of the total population of 1.51million.

TABLE 4: POPULATION BY POPULATION GROUP, GENDER AND AGE – MHLONTLO LOCAL MUNICIPALITY, 2019 [NUMBER]

	African		White	
	Female	Male	Female	Male
00-04	10,600	11,400	12	19
05-09	10,900	11,900	23	19
10-14	11,300	12,100	25	22
15-19	9,060	10,700	30	24
20-24	7,130	8,560	21	16
25-29	7,390	7,590	22	19
30-34	6,800	6,500	29	19
35-39	5,880	4,630	7	16
40-44	5,150	3,340	24	10
45-49	5,350	3,290	19	17
50-54	4,780	2,570	15	24
55-59	4,660	2,300	12	15
60-64	4,670	1,930	15	14
65-69	2,990	1,410	9	17
70-74	2,150	1,050	8	13
75+	4,770	1,690	32	10
Total	104,000	91,000	303	274

Source: IHS Global Insight 2020

In 2019, the Mhlontlo Local Municipality's population consisted of 99.24% African (194 000), 0.29% white (576), 0.25% Coloured (483) and 0.22% Asian (424) people.

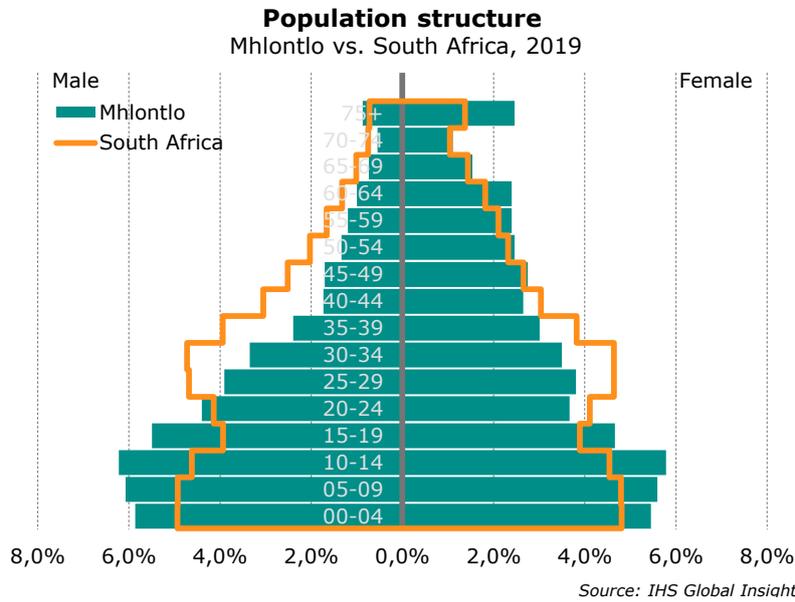
The largest share of population is written in the babies and kids (0-14 years) age category with a total number of 68 600 or 35.0% of the total population. The age category with the second largest number of people is the young working age (25 – 44 years) age category with a total share of 23.4%, followed by the teenagers and youth (15 – 24 years) age category with 35 700 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 14 200 people, as reflected in 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.

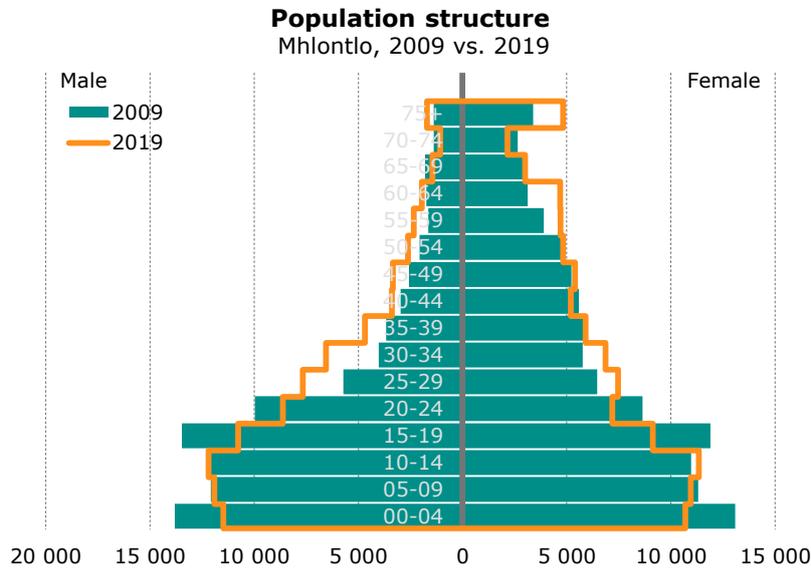
CHART 3: POPULATION PYRAMID – MHLONTLO LOCAL MUNICIPALITY VS SOUTH AFRICA, 2019 [PERCENTAGE]



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

- There is significant smaller share of young working age people – 20 to 34 (22.6%) – in Mhlontlo, compared to the national picture (26.9%).
- 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 (35.0%) in Mhlontlo compared to South Africa (28.6%). Demand for expenditure on schooling as percentage of total budget with Mhlontlo Local Municipality will therefore be higher than that of South Africa.

CHART 4: POPULATION PYRAMID – MHLONTLO LOCAL MUNICIPALITY, 2009 VS 2019 [PERCENTAGE]



When comparing the 2009 population pyramid with the 2019 pyramid for the Mhlontlo Local Municipality, some interesting differences are visible:

- In 2009, there were a significant smaller share of young working age people – aged 20 to 34 (20.7%) – compared to 2019 (22.6%).
- Fertility in 2009, was significantly higher compared to that of 2019.
- The share of children between the ages of (0 to 14 years) is significantly larger in 2009 (37.4%) compared to 2019 (35.0%).
- Life expectancy is increasing.

In 2019, the female population for the 20 to 34 years' age group amounted to 10.6% of the total female population while the male population group for the same age amounted to 10.1% of the total male population. In 2009, the male working age population at 11.7% still exceeds that of the female population working age population at 11.0%.

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 categorise 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 house hold size is decreasing, and vice versa. In 2019, the Mhlontlo Local Municipality comprised of 48 200 households. This equates to the average annual growth rate of 0.53% in the number of households from 2009 to 2019. With an average annual growth rate of 0.00% in the total population, the average household size in the Mhlontlo

Local Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2009 decreases approximately 4.3 individuals per household to 4.1 persons per household in 2019.

TABLE 5: NUMBER OF HOUSEHOLDS – MHLONTLO, OR TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2009 – 2019 [NUMBER PERCENTAGE]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
2009	45,700	306,000	1,690,000	13,900,000	15.0%	2.7%	0.33%
2010	45,400	309,000	1,710,000	14,100,000	14.7%	2.7%	0.32%
2011	45,300	312,000	1,730,000	14,400,000	14.5%	2.6%	0.32%
2012	45,600	317,000	1,750,000	14,700,000	14.4%	2.6%	0.31%
2013	45,500	320,000	1,760,000	15,000,000	14.2%	2.6%	0.30%
2014	45,500	322,000	1,780,000	15,300,000	14.1%	2.6%	0.30%
2015	46,000	328,000	1,810,000	15,700,000	14.0%	2.5%	0.29%
2016	46,800	336,000	1,850,000	16,100,000	13.9%	2.5%	0.29%
2017	47,800	345,000	1,900,000	16,400,000	13.8%	2.5%	0.29%
2018	48,800	355,000	1,940,000	16,700,000	13.8%	2.5%	0.29%
2019	48,200	352,000	1,930,000	17,000,000	13.7%	2.5%	0.28%
Average Annual growth							
2009-2019	0.53%	1.41%	1.29%	2.06%			

Source: IHS Global Insight 2020

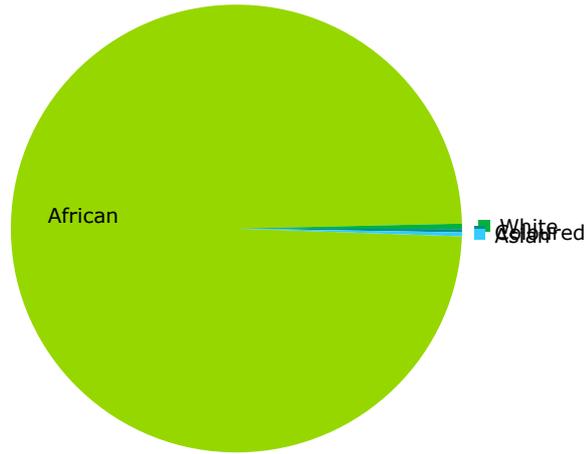
Relative to the district municipality, the Mhlontlo Local Municipality had a lower average annual growth rate of 0.53% from 2009 to 2019. In contrast, the province had an average annual growth rate of 1.29% from 2009. The South Africa as a whole had a total of 17 million households, with a growth rate of 2.06%, 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 Asian population group had a total composition of 0.3% of the total households. The smallest population group by households is the Coloured population group with only 0.2% in 2019.

CHART 5: NUMBER OF HOUSEHOLDS BY POPULATION GROUP – MHLONTLO LOCAL

MUNICIPALITY, 2019 [PERCENTAGE]

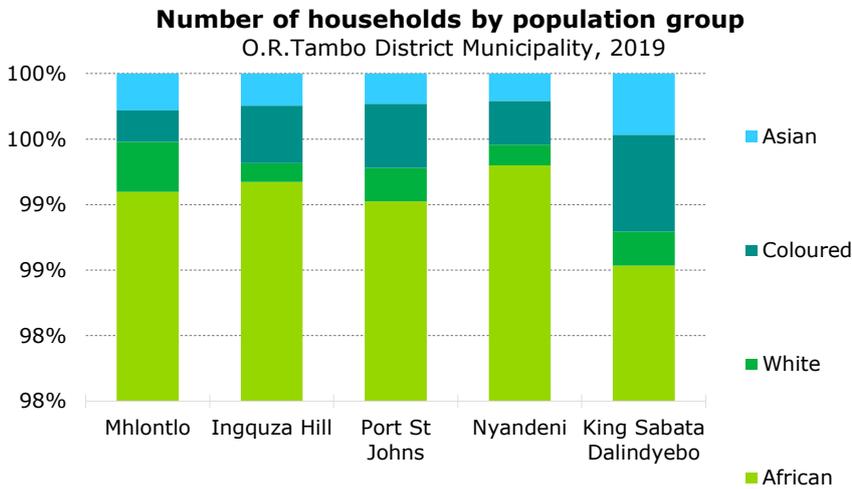
Number of Households by Population group Mhlontlo, 2019



Source: IHS Global Insight 2020

The growth in the number of African headed households was on average 0.49% per annum between 2009 and 2019, which translates in the number of households increasing by 2 290 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2009 and 2019 at 9.57%. The average annual growth rate in the number of households for all the other population group has increased with 0.51%.

CHART 6: NUMBER OF HOUSEHOLDS BY POPULATION GROUP – MHLONTLO LOCAL MUNICIPALITY AND THE REST OF THE OR TAMBO, 2019, [PERCENTAGE]



Source : IHS Global Insight 2020

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 regression: adult HIV prevalence rates, the speed at which the virus progresses; 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 the 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 patient reach this stage, recovery is highly unlikely.

HIV+ and Aids estimates are defined as follows:

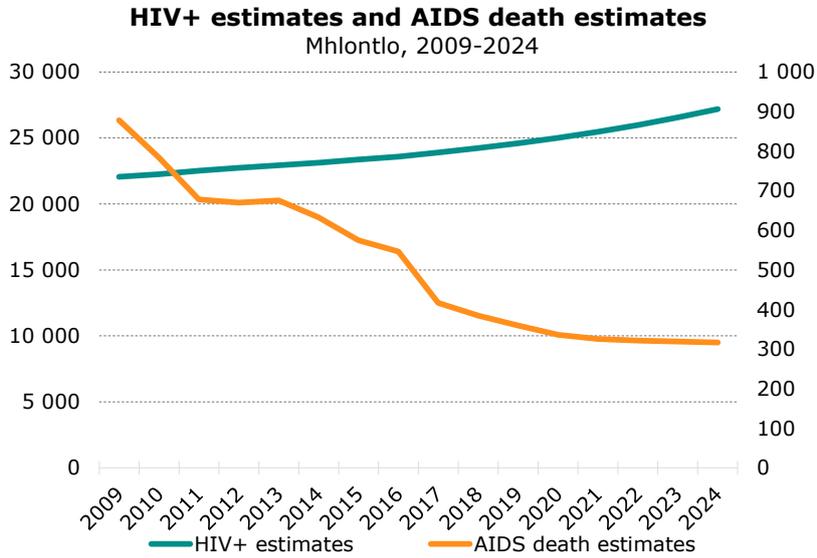
The HIV+ estimates are calculated by using the prevalence rates from the HIV/Aids model built by the Actuarial Society of South Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from the primary data sets, in particular the HIV/Aids survey conducted by the Department of Health and the Antenatal Clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

TABLE 6: NUMBER OF HIV+ PEOPLE – MHLONTLO, OR TAMBO, EASTERN CAPE AND NATIONAL TOTAL, 2009 – 2019, [NUMBER AND PERCENTAGE]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
2009	22,100	158,000	769,000	6,190,000	13.9%	2.9%	0.36%
2010	22,200	162,000	785,000	6,340,000	13.7%	2.8%	0.35%
2011	22,500	166,000	803,000	6,520,000	13.6%	2.8%	0.35%
2012	22,700	169,000	819,000	6,680,000	13.5%	2.8%	0.34%
2013	22,900	172,000	833,000	6,820,000	13.4%	2.8%	0.34%
2014	23,100	174,000	847,000	6,960,000	13.3%	2.7%	0.33%
2015	23,400	177,000	861,000	7,110,000	13.2%	2.7%	0.33%
2016	23,600	179,000	874,000	7,250,000	13.1%	2.7%	0.33%
2017	23,900	182,000	890,000	7,420,000	13.1%	2.7%	0.32%
2018	24,200	185,000	906,000	7,600,000	13.1%	2.7%	0.32%
2019	24,600	188,000	922,000	7,780,000	13.1%	2.7%	0.32%
Average Annual growth							
2009-2019	1.10%	1.74%	1.84%	2.32%			

Source: IHS Global Insight 2020

In 2019, 24 600 people in the Mhlontlo Local Municipality were infected by HIV. This reflects an increase at the average annual rate 1.10% since 2009, and in 2019 represented 12.55% of the local municipality's total population. The OR Tambo District Municipality had an average annual growth rate of 1.74% from 2009 to 2019 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 769 000 in 2009 to 922 000 in 2019. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2009 to 2019 with an average annual growth rate of 2.32%.



Source: IHS Global insight 2020

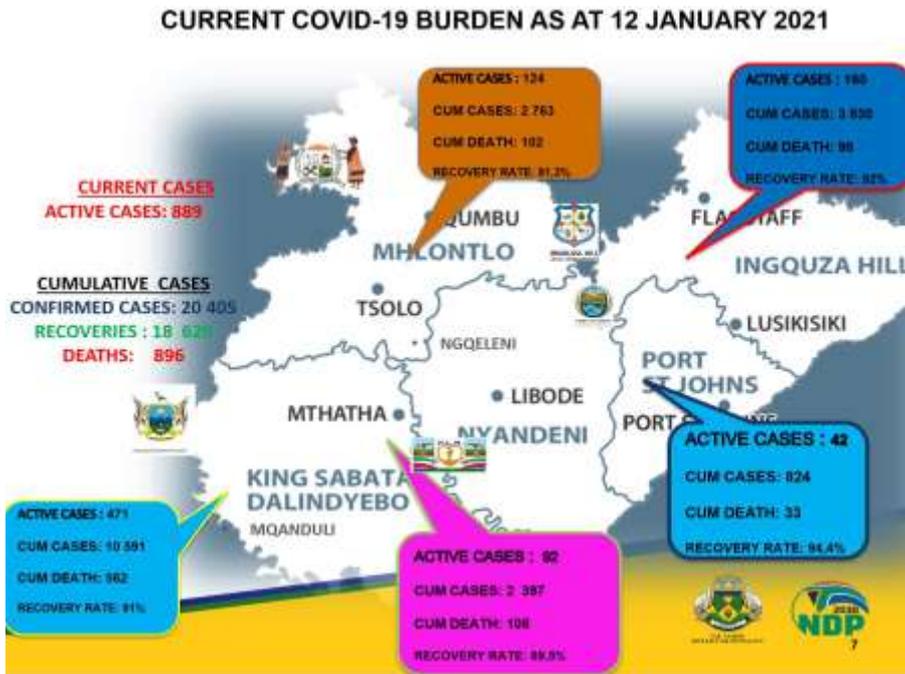
Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 878 in 2009 and 359 for 2019. This number donates a decrease from 2009 to 2019 with a high average annual rate of -8.55% (or -519 people). For the year 2019, they represented 0.18% of 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



7. Economy

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

The Mhlontlo Local Municipality does not function in isolation from the OR Tambo, Eastern Cape, South Africa and whole 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 value of all goods and services produced within region, over a period of one year, plus taxes 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, 2009 – 2019 [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
2009	2.4	22.0	191.2	2,507.7	10.7%	1.23%	0.09%
2010	2.6	24.3	211.6	2,748.0	10.6%	1.22%	0.09%
2011	2.7	26.0	226.1	3,023.7	10.6%	1.22%	0.09%
2012	3.0	29.0	252.2	3,253.9	10.3%	1.19%	0.09%
2013	3.2	31.2	273.3	3,540.0	10.2%	1.17%	0.09%
2014	3.4	33.3	293.6	3,805.3	10.2%	1.15%	0.09%
2015	3.6	35.8	316.3	4,049.9	10.1%	1.14%	0.09%
2016	3.8	37.8	334.5	4,359.1	10.1%	1.14%	0.09%
2017	4.1	40.4	358.6	4,653.6	10.1%	1.14%	0.09%
2018	4.2	42.2	375.5	4,873.9	10.1%	1.13%	0.09%
2019	4.3	42.8	390.3	5,077.6	10.2%	1.11%	0.09%

Source: IHS Global Insight 2020

With a GDP of R4.34 billion in 2019 (up from R2,35 billion in 2009), the Mhlontlo Local Municipality contributed 10.15% to the OR Tambo District Municipality GDP of R42.8 billion in 2019 increasing in share of OR Tambo from 10.70% in 2009. The Mhlontlo Local Municipality contributes 1.11% to the GDP of the Eastern Cape Province and 0.09% the GDP of South Africa which had a total GDP of R5.08 trillion in 2019 (as measured in nominal or current prices). Its contribution to the national economy stayed similar importance from 2009 when it contributed 0.09% to South Africa, but it is lower than the peak of 0.09% in 2010.

TABLE 8: GROSS DOMESTIC PRODUCT (GDP) – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2009 – 2019 [ANNUAL PERCENTAGE CHANGE, CONSTANT 2010 PRICES]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total
2009	-2.4%	-2.3%	-1.0%	-1.5%
2010	-1.3%	0.0%	2.4%	3.0%
2011	2.3%	2.2%	3.7%	3.3%
2012	0.5%	1.0%	2.0%	2.2%
2013	-0.6%	0.6%	1.4%	2.5%
2014	0.2%	1.1%	1.3%	1.8%
2015	0.0%	0.6%	0.8%	1.2%
2016	0.2%	0.6%	0.7%	0.4%
2017	0.3%	0.3%	0.6%	1.4%
2018	-0.4%	0.0%	0.6%	0.8%
2019	-1.2%	-1.8%	0.4%	0.2%
Average Annual growth 2009-2019	-0.01%	0.45%	1.38%	1.68%

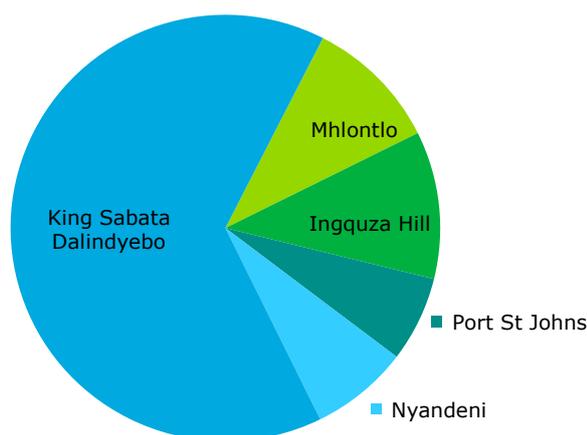
Source: IHS Global Insight 2020

In 2019, the Mhlontlo Local Municipality achieved an annual growth rate of -1.19% which is a significant lower GDP growth than the Eastern Cape Province's 0.38%, but it is lower than that of South Africa, where the 2019 GDP growth rate was 0.15%. Similar to the short-term growth rate of 2019, the longer-term average growth rate for Mhlontlo (-0.01%) is also significantly lower than that of South Africa (1.68%). The economic growth in peaked in 2011 at 2.28%.

CHART 8: GROSS DOMESTIC PRODUCT (GDP) – MHLONTLO LOCAL MUNICIPALITY AND THE

REST OF OR TAMBO DISTRICT, 2019 [PERCENTAGE]

Gross Domestic Product (GDP) O.R.Tambo District Municipality, 2019



Source: IHS Global insight 2020

The Mhlontlo Local Municipality had a total GDP of R4.34 billion and in terms of total contribution towards OR Tambo District Municipality, the Mhlontlo Local Municipality ranked third relative to all region economies to total OR Tambo District Municipality GDP. This ranking in terms of size compared to other regions of Mhlontlo remained the same size since 2009. In terms of its share, it was in 2019 (10.2%) slightly smaller compared to what it was in 2009 (10.7%). For the period 2009 to 2019, the average annual growth rate of 0.00% of Mhlontlo was fourth relative to its peers in terms of growth in constant 2010 prices.

TABLE 9: GROSS DOMESTIC PRODUCT (GDP) – REGIONS WITHIN OR TAMBO DISTRICT MUNICIPALITY, 2009 TO 2019, SHARE AND GROWTH

	2019 (Current prices)	Share of district municipality	2009 (Constant prices)	2019 (Constant prices)	Average Annual growth
Mhlontlo	4.34	10.15%	2.61	2.61	-0.01%
Ingquza Hill	4.79	11.19%	2.79	2.85	0.21%
Port St Johns	2.77	6.48%	1.69	1.65	-0.26%
Nyandeni	3.16	7.40%	1.78	1.88	0.58%
King Sabata Dalindyebo	27.70	64.78%	15.41	16.41	0.63%

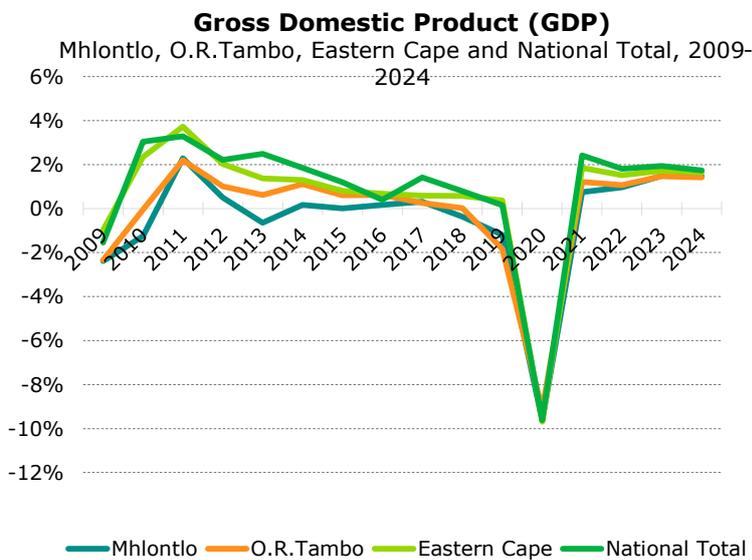
Source: IHS Global Insight 2020

King Sabata Dalindyebo had a highest average annual economic growth, averaging 0.63% between 2009 and 2019, when compared to the rest of the regions within OR Tambo District Municipality. The Nyandeni Local Municipality had a second highest average annual growth rate of 0.58%. Port St Johns Local Municipality had the lowest average annual growth rate of -0.26% between 2009 and 2019.

7.1.1. Economic Growth Forecast

it is expected that Mhlontlo Local Municipality will grow at average annual rate of -1.09% from 2019 to 2024. The average annual growth rate in the GDP of the OR Tambo District Municipality and Eastern Cape Province is expected to be -0.89% and -0.70% respectively. South Africa is forecasted to grow at an average annual growth rate of -0.46%, which is higher than that of the Mhlontlo Local Municipality.

TABLE 10: GROSS DOMESTIC PRODUCT (GDP) – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2009 TO 2024, [AVERAGE ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



Source: IHS Global Insight 2020

In 2024, Mhlontlo’s forecasted GDP will be an estimated R2.47 billion (constant 2010 prices) or 10.2% of the total GDP of OR Tambo District Municipality. The ranking in terms of the size of the Mhlontlo Local Municipality will remain the same between 2019 and 2024, with a contribution to the OR Tambo District Municipality GDP of 10.2% in 2024 compared to the 10.3% in 2019. At a -1.09% average annual GDP growth rate between 2019 and 2024, Mhlontlo ranked the fourth compared to other regional economies.

TABLE 11: GROSS DOMESTIC PRODUCT (GDP) – REGIONS WITHIN THE OR TAMBO DISTRICT MUNICIPALITY, 2009 TO 2024, SHARE AND GROWTH

	2024 (Current prices)	Share of district municipality	2009 (Constant prices)	2024 (Constant prices)	Average Annual growth
Mhlontlo	5.31	10.17%	2.61	2.47	-0.37%
Ingquza Hill	5.85	11.21%	2.79	2.70	-0.20%
Port St Johns	3.37	6.45%	1.69	1.55	-0.57%
Nyandeni	3.93	7.53%	1.78	1.83	0.20%
King Sabata					
Dalindyebo	33.75	64.64%	15.41	15.73	0.14%

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 Growth 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, 2019 [R BILLIONS, CURRENT PRICES]

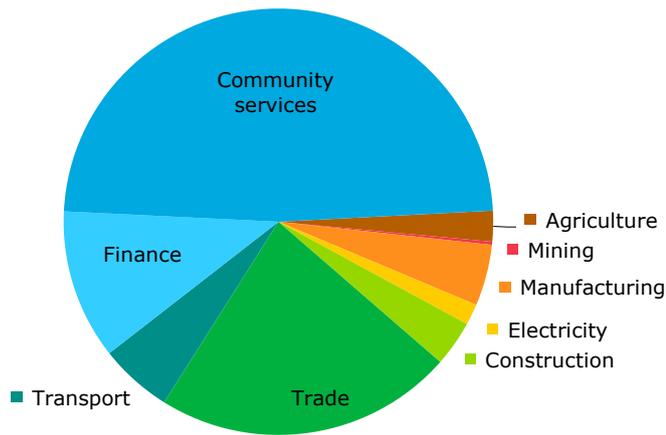
	Mhlontlo	O.R .Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
Agriculture	0.1	0.4	5.3	95.7	24.6%	1.74%	0.10%
Mining	0.0	0.1	0.5	376.4	12.1%	2.02%	0.00%
Manufacturing	0.2	1.8	46.2	598.2	9.9%	0.39%	0.03%
Electricity	0.1	2.2	9.4	173.4	2.8%	0.66%	0.04%
Construction	0.1	1.2	13.6	172.2	11.7%	1.00%	0.08%
Trade	0.9	8.6	68.8	685.3	10.2%	1.28%	0.13%
Transport	0.2	2.0	30.5	442.1	10.6%	0.71%	0.05%
Finance	0.4	7.3	63.0	889.3	6.1%	0.71%	0.05%
Community services	1.9	15.4	110.0	1,091.2	12.3%	1.72%	0.17%
Total Industries	3.9	39.1	347.2	4,523.6	10.0%	1.13%	0.09%

Source: IHS Global Insight 2020

In 2019, the community services sector is the largest within Mhlontlo Local Municipality accounting for R1.9 billion or 48.4% 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 22.5%, followed by the finance sector with 11.4%. The sector that contributes the least to the economy of Mhlontlo Local Municipality is the mining sector with a contribution of R9.12 million or 0.23% of the total GVA.

CHART 9: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2019, [PERCENTAGE COMPOSITION]

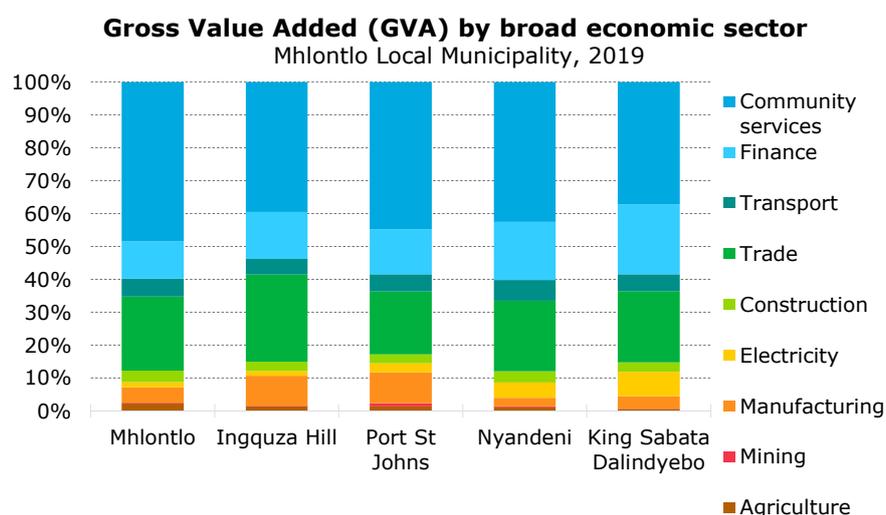
Gross Value Added (GVA) by broad economic sector
Mhlontlo Local Municipality, 2019



Source: IHS Global Insight 2020

The community sector, which includes the government services, is generally a larger contributor towards GVA. When looking at all the regions within the OR Tambo District Municipality, it is clear that King Sabata Dalindyebo contributes the most community services towards its own GVA, with 61.85%, relatively to the other regions within OR Tambo District Municipality. The King Sabata Dalindyebo contributed R25.6 billion or 65.57% to the GVA of the OR Tambo District Municipality. The King Sabata Dalindyebo also contributes the most overall GVA of the OR Tambo District Municipality.

CHART 10: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR – MHLONTLO, INGQUZA HILL, PORT ST JOHNS, NYANDENI, KING SABATA DALINDYEBO, 2019, [PERCENTAGE COMPOSITION]



Source: IHS Global Insight 2020

7.2.1 Historical Economic Growth

For the period 2009 and 2019, the GVA in the finance sector had the highest average annual growth rate in Mhlontlo at 2.24%. The industry with the highest average annual growth rate is the trade sector averaging at 0.41% per year. The electricity sector had an average growth rate of -3.42%, while the agriculture sector had the lowest average annual growth of -3.95%. Overall a negative growth existed for all the industries in 2019 with an annual growth rate of -1.54% since 2018.

TABLE 13: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2009, 2014, 2019 [R MILLIONS 2010 CONSTANT PRICE]

	2009	2014	2019	Average Annual growth
Agriculture	127.2	122.7	85.0	-3.95%
Mining	13.3	14.9	12.6	-0.49%
Manufacturing	107.3	105.9	95.7	-1.14%
Electricity	23.2	19.1	16.4	-3.42%
Construction	86.8	85.0	79.8	-0.83%
Trade	520.3	548.6	542.1	0.41%
Transport	126.7	125.6	122.7	-0.33%
Finance	246.8	287.5	308.1	2.24%
Community services	1,153.4	1,114.2	1,129.9	-0.21%
Total Industries	2,404.9	2,423.6	2,392.3	-0.05%

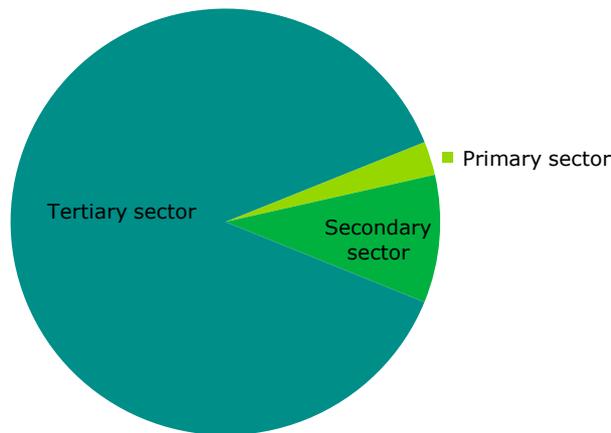
Source: IHS Global Insight 2020

The tertiary sector contributes the most to the Gross Value Added within the Mhlontlo Local Municipality at 87.7%. This is significantly higher than the national economy (68.7%). The

secondary sector contributed a total of 9.7% (ranking second), while the primary sector contributed the least at 2.6%.

CHART 11: GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2019, [PERCENTAGE]

Gross Value Added (GVA) by aggregate sector
Mhlontlo Local Municipality, 2019



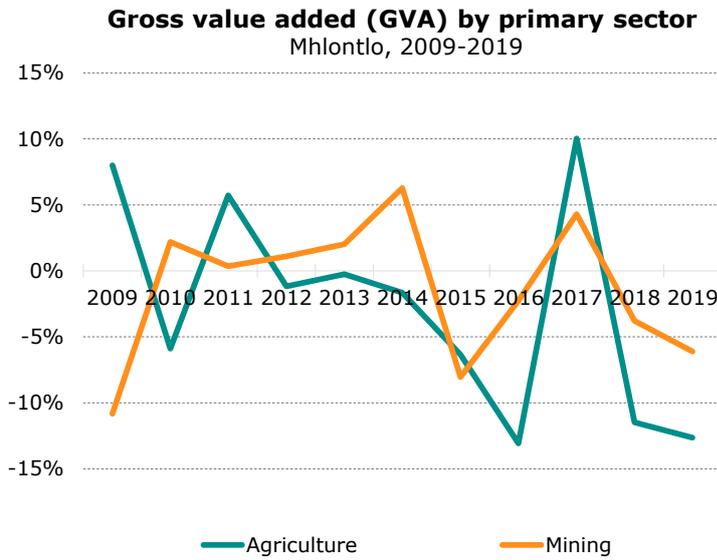
Source: IHS Global Insight 2020

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 2009 to 2019.

CHART 12: GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR – MHLONTLO, 2009 – 2019, [ANNUAL PERCENTAGE CHANGE]



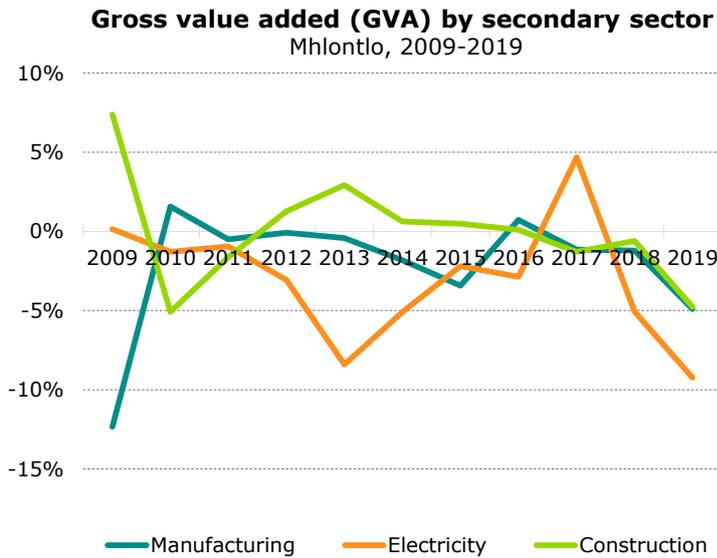
Source: IHS Global Insight 2020

Between 2009 and 2019, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 10.0%. The mining sector reached its highest point of growth of 6.3% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -13.1%, while the mining sector reaching its lowest point of growth in 2009 at -10.8%. 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 2009 to 2019.

CHART 13: GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR – MHLONTLO, 2009 – 2019 [ANNUAL PERCENTAGE CHANGE]



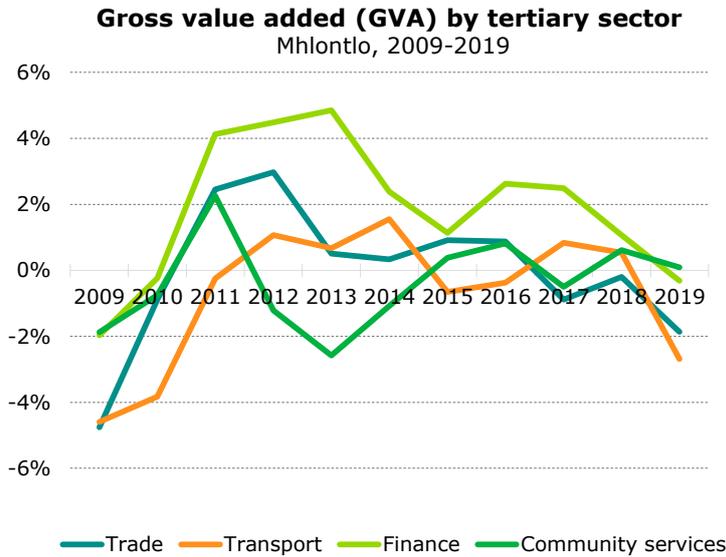
Source: IHS Global Insight 2020

Between 2009 and 2019, the manufacturing sector experienced the highest positive growth in 2010 with a growth rate of 1.6%. The construction sector reached its highest growth in 2009 at 7.4%. The manufacturing sector experienced its lowest growth in 2010 of -12.3%, while construction sector reached its lowest point of growth in 2010 with a -5.1% growth rate. The electricity sector experienced the highest growth in 2017 at 4.7%, while it recorded the lowest growth of -9.2% in 2019.

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 2009 to 2019.

CHART 14: GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR – MHLONTLO, 2009 – 2019, [ANNUAL PERCENTAGE CHANGE]



Source: IHS Global Insight 2020

The trade sector experienced the highest positive growth in 2012 with a growth rate of 3.0%. The transport sector reached its highest point of growth in 2014 at 1.6%. The finance sector experienced the highest growth rate in 2013 when it grew by 4.8% and recorded the lowest growth rate in 2009 at -2.0%. The Trade sector also had the lowest growth rate in 2009 at -4.8%. The community services sector, which largely consists of government, experienced its highest positive growth in 2011 with 2.3% and the lowest growth rate in 2013 with -2.6%.

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.

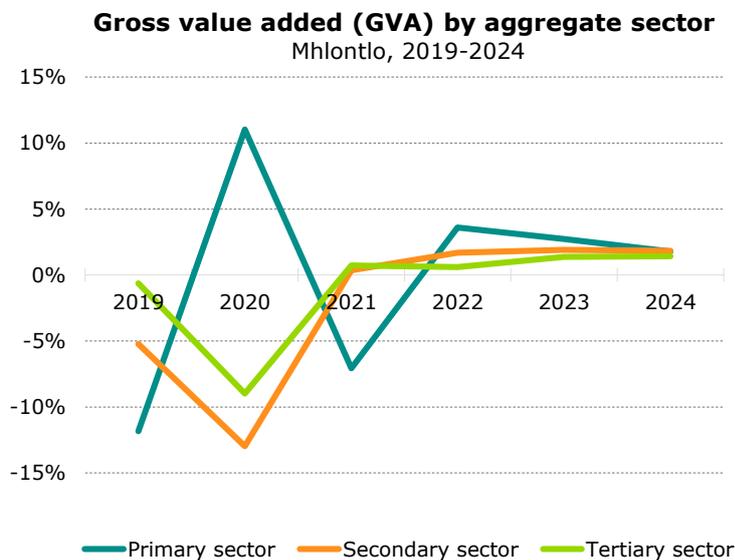
TABLE 14: GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2019 TO 2024, [R MILLIONS, CONSTANT 2010 PRICES]

	2019	2020	2021	2022	2023	2024	Average Annual growth
Agriculture	85.0	98.3	90.9	94.4	96.5	98.5	3.00%
Mining	12.6	10.1	9.9	10.0	10.7	10.6	-3.46%
Manufacturing	95.7	83.2	84.5	86.0	87.4	88.5	-1.53%
Electricity	16.4	15.1	15.7	16.0	16.2	16.6	0.25%
Construction	79.8	68.7	67.4	68.4	70.0	71.7	-2.13%
Trade	542.1	463.8	481.1	486.4	497.7	507.2	-1.32%
Transport	122.7	110.4	112.5	113.6	115.9	117.9	-0.79%
Finance	308.1	289.5	297.1	303.5	310.9	318.4	0.66%
Community services	1,129.9	1,050.2	1,037.1	1,035.5	1,041.4	1,050.2	-1.45%
Total Industries	2,392.3	2,189.3	2,196.1	2,213.9	2,246.8	2,279.6	-0.96%

Source: IHS Global Insight 2020

The agriculture sector is expected to grow fastest at an average of 3.00% annually from R 85 million in Mhlontlo Local Municipality to R 98.5 million in 2024. The community services sector is estimated to be the largest sector within the Mhlontlo Local Municipality in 2024, with a total share of 46.1% of the total GVA (as measured in current prices), growing at an average annual rate of -1.5%. The sector that is estimated to grow the slowest is the mining sector with an average annual growth rate of -3.46%.

TABLE 15: GROSS VALUE ADDED (GVA) BY AGGREGATE ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2019 – 2024, [ANNUAL GROWTH RATE, CONSTANT 2010 PRICES]



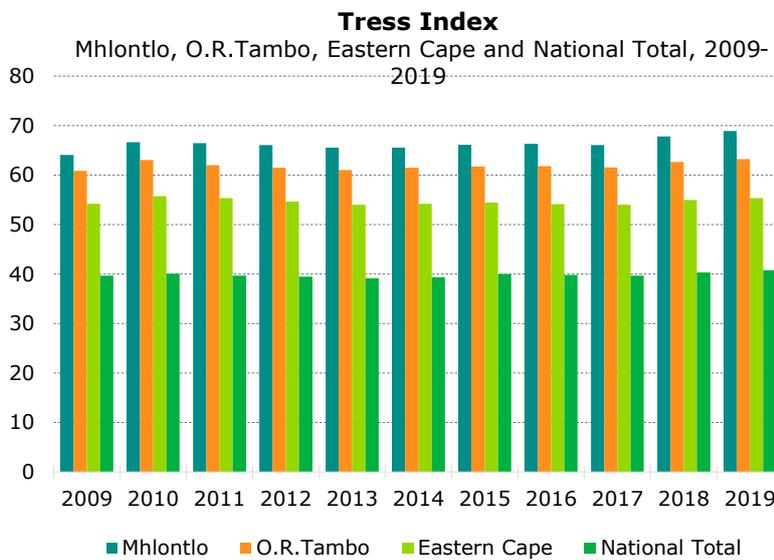
Source: IHS Global Insight 2020

The Primary sector is expected to grow at an average annual rate of 2.25% between 2019 and 2024, with the Secondary sector growing at -1.62% on average annually. The Tertiary sector is expected to grow at an average annual rate of -1.06% for the same period.

7.3 Tress Index

Definition: The Tress Index measures the degree of concentration of an area of 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, 2009 – 2019, [NUMBERS]



Source: IHS Global Insight 2020

In 2019, Mhlontlo's Tress Index was estimated at 68.9 which are higher than the 63.2 of the district municipality and higher than the 63.2 of the province. This implies that - on average - Mhlontlo Local Municipality is less diversified in terms of its economic activity spread than the province's economy as a whole.

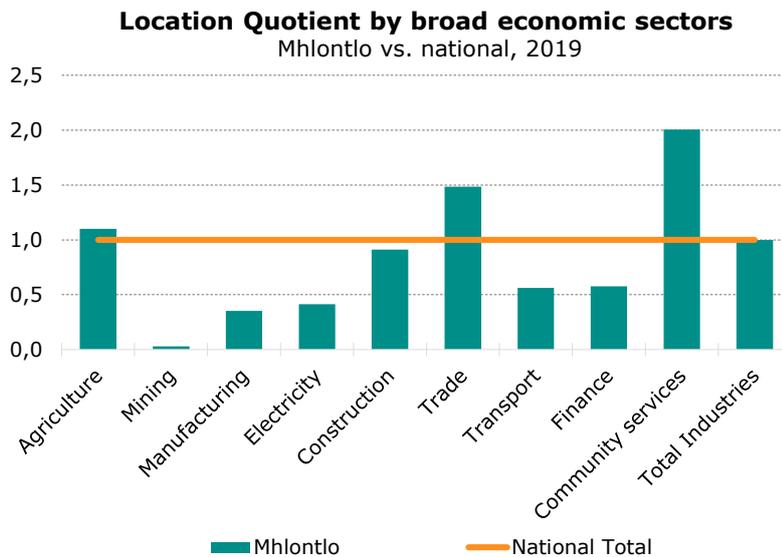
The Mhlontlo Local Municipality has a concentrated community service sector.

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 goods. 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, 2019, [NUMBERS]



Source: IHS Global Insight 2020

For 2019 Mhlontlo Local Municipality has a very large comparative advantage in the community services sector. The trade sector has a comparative advantage. The agriculture also has a comparative advantage when comparing it to the South Africa economy as a whole, 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 0.028.

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, 2009 AND 2019 [NUMBER]

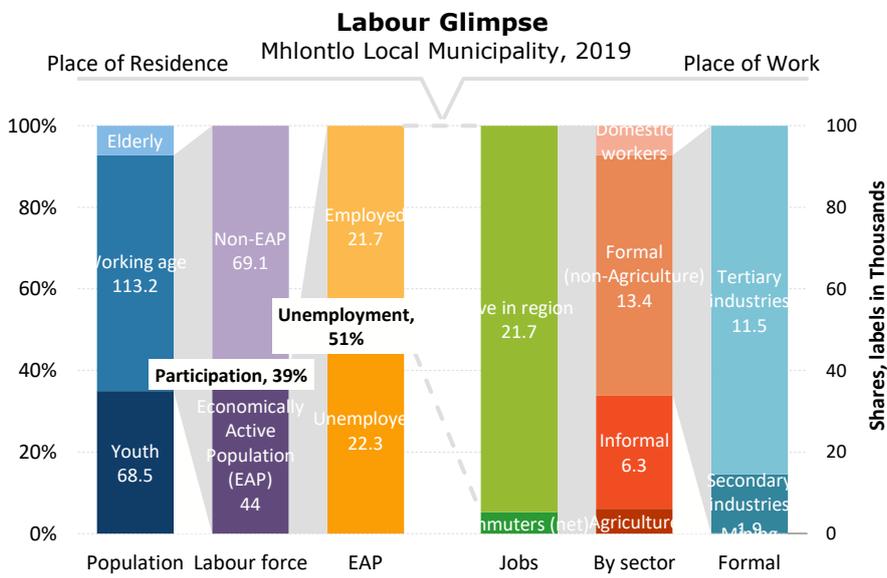
	Mhlonlo		O.R. Tambo		Eastern Cape		National Total	
	2009	2019	2009	2019	2009	2019	2009	2019
15-19	25,400	19,900	179,000	160,000	723,000	590,000	5,250,000	4,610,000
20-24	18,600	15,800	137,000	126,000	647,000	568,000	5,310,000	4,870,000
25-29	12,200	15,100	97,800	137,000	520,000	678,000	4,570,000	5,500,000
30-34	9,790	13,400	77,600	120,000	438,000	617,000	3,780,000	5,520,000
35-39	9,530	10,600	70,900	89,100	419,000	491,000	3,300,000	4,580,000
40-44	8,550	8,580	60,200	66,600	371,000	404,000	2,810,000	3,590,000
45-49	7,800	8,740	50,100	61,000	319,000	374,000	2,470,000	3,050,000
50-54	6,780	7,440	42,400	50,400	268,000	322,000	2,100,000	2,560,000
55-59	5,540	7,040	31,200	43,300	206,000	281,000	1,700,000	2,220,000
60-64	4,860	6,640	28,600	37,300	176,000	238,000	1,360,000	1,850,000
Total	109,000	113,000	775,000	891,000	4,090,000	4,560,000	32,700,000	38,400,000

Source: IHS Global Insight 2020

The working age population in Mhlonlo in 2019 was 113 000, increasing at an average annual rate of 0.39% since 2009. For the same period the working age population for O.R. Tambo District Municipality increased at 1.40% annually, while that of Eastern Cape Province increased at 1.11% annually. South Africa's working age population has increased annually by 1.62% from 32.7 million in 2009 to 38.4 million in 2019.

The graph below combines all the facets of the labour force in the Mhlonlo 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, 2019



Reading the chart from the left-most bar, breaking down the total population of the Mhlontlo Local Municipality (196 000) into working age and non-working age, the number of people that are of working age is about 113 000. 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, 38.9% are participating in the labour force, meaning 44 100 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 69 200 people. Out of the economically active population, there are 22 400 that are unemployed, or when expressed as a percentage, an unemployment rate of 50.7%. Up to here 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. The majority of the formal employment lies in the Tertiary industry, with 11 500 jobs. When including the informal, agricultural and domestic workers, we have a total number of 22 900 jobs in the area. Formal jobs make up 58.8% 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 in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

Definition: The Economically Active Population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, who actively, looking for work. It includes both employment and unemployment people. People, who recently have not taken any 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 no-economically active population.

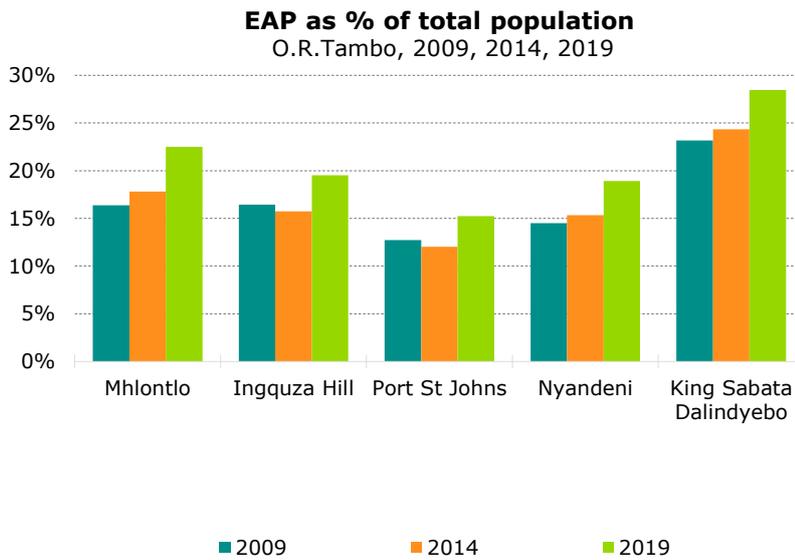
TABLE 17: ECONOMICALLY ACTIVE POPULATION (EAP) – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTALS, 2009-2019 [NUMBER, PERCENTAGE]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
2009	32,100	244,000	1,820,000	18,300,000	13.2%	1.76%	0.18%
2010	30,200	230,000	1,760,000	18,000,000	13.1%	1.71%	0.17%
2011	29,800	227,000	1,770,000	18,300,000	13.1%	1.68%	0.16%
2012	30,400	232,000	1,800,000	18,700,000	13.1%	1.69%	0.16%
2013	32,100	246,000	1,870,000	19,400,000	13.1%	1.71%	0.17%
2014	34,400	264,000	1,970,000	20,200,000	13.0%	1.74%	0.17%
2015	36,100	278,000	2,050,000	20,900,000	13.0%	1.77%	0.17%
2016	38,500	297,000	2,140,000	21,500,000	13.0%	1.80%	0.18%
2017	41,400	318,000	2,230,000	22,100,000	13.0%	1.85%	0.19%
2018	42,800	328,000	2,290,000	22,400,000	13.0%	1.87%	0.19%
2019	44,100	338,000	2,330,000	22,800,000	13.1%	1.89%	0.19%
Average Annual growth							
2009-2019	3.23%	3.32%	2.50%	2.23%			

Source: IHS Global Insight 2020

Mhlontlo Local Municipality's EAP was 44 100 in 2019, which is 22.50% of its total population of 196 000, and roughly 13.05% of the total EAP of the O.R. Tambo District Municipality. From 2009 to 2019, the average annual increase in the EAP in the Mhlontlo Local Municipality was 3.23%, which is 0.0956 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, 2009, 2014, 2019, [PERCENTAGE]



Source: IHS Global Insight 2020

In 2009, 16.4% of the total population in Mhlontlo Local Municipality were classified as economically active which increased to 22.5% in 2019. 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 15.2% people classified as economically active population in 2019.

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, OR Tambo, Eastern cape, National Total as a whole.

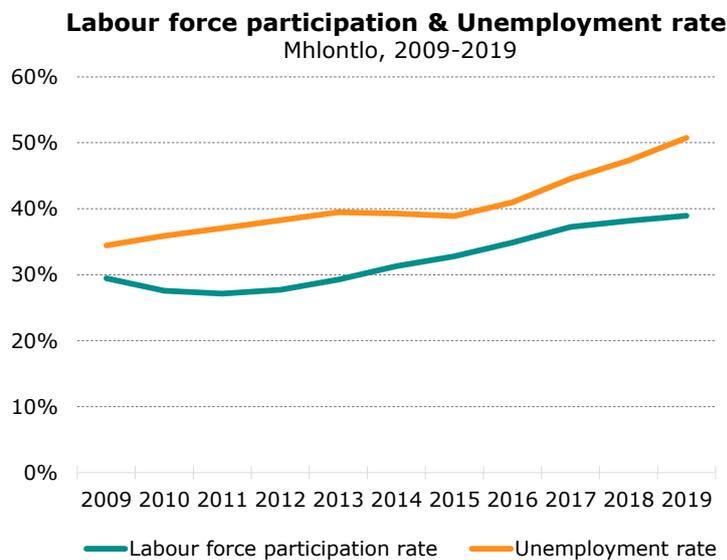
TABLE 18: THE LABOUR FORCE PARTICIPATION RATE – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2009 – 2019, [PERCENTAGE]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total
2009	29.4%	31.4%	44.6%	55.9%
2010	27.6%	29.1%	42.6%	54.1%
2011	27.1%	28.2%	42.2%	53.9%
2012	27.7%	28.5%	42.6%	54.3%
2013	29.3%	29.8%	43.9%	55.2%
2014	31.3%	31.7%	45.7%	56.6%
2015	32.8%	33.0%	47.0%	57.7%
2016	34.9%	34.8%	48.6%	58.8%
2017	37.2%	36.8%	50.3%	59.5%
2018	38.2%	37.5%	50.8%	59.4%
2019	38.9%	37.9%	51.2%	59.3%

Source: IHS Global Insight 2020

The Mhlontlo Local Municipality's labour force participation rate increased from 29.44% to 38.93% which is an increase of 9.5 percentage points. The O.R. Tambo District Municipality increased from 31.42% to 37.92%, Eastern Cape Province increased from 44.61% to 51.16% and South Africa increased from 55.88% to 59.33% from 2009 to 2019. The Mhlontlo Local Municipality labour force participation rate exhibited a higher percentage point change compared to the Eastern Cape Province from 2009 to 2019. The Mhlontlo Local Municipality had a lower labour force participation rate when compared to South Africa in 2019.

CHART 19: LABOUR FORCE PARTICIPATION AND UNEMPLOYMENT RATES – MHLONTLO LOCAL MUNICIPALITY, 2009 – 2019, [PERCENTAGE]

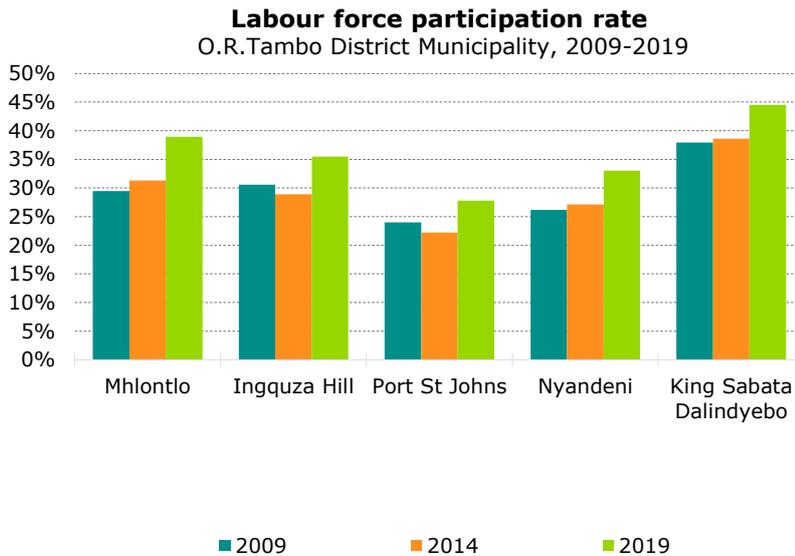


Source: IHS Global Insight 2020

In 2019 the labour force participation rate for Mhlontlo was at 38.9% which is significantly higher when compared to the 29.4% in 2009. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2009, the

unemployment rate for Mhlontlo was 34.4% and increased overtime to 50.7% in 2019. 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, 2014 AND 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

King Sabata Dalindyebo Local Municipality had the highest labour force participation rate with 44.5% in 2019 increasing from 37.9% in 2009. Port St Johns Local Municipality had the lowest labour force participation rate of 27.8% in 2019, this increased from 24.0% in 2009.

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, 2009-2019, [NUMBERS]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total
2009	21,400	162,000	1,310,000	13,800,000
2010	19,900	152,000	1,260,000	13,500,000
2011	19,400	149,000	1,260,000	13,700,000
2012	19,500	150,000	1,270,000	14,000,000
2013	20,200	156,000	1,310,000	14,500,000
2014	21,800	168,000	1,370,000	15,100,000
2015	23,100	178,000	1,430,000	15,600,000
2016	23,800	184,000	1,470,000	15,900,000
2017	24,000	187,000	1,480,000	16,100,000
2018	23,700	185,000	1,470,000	16,300,000
2019	22,900	179,000	1,460,000	16,300,000
			Average Annual growth	
2009-2019	0.72%	1.00%	1.10%	1.68%

Source: IHS Global Insight 2020

In 2019, Mhlontlo employed 22 900 people which is 12.79% of the total employment in O.R. Tambo District Municipality (179 000), 1.57% of total employment in Eastern Cape Province (1.46 million), and 0.14% of the total employment of 16.3 million in South Africa. Employment within Mhlontlo increased annually at an average rate of 0.72% from 2009 to 2019.

TABLE 20: TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR – MHLONTLO AND THE REST OF OR TAMBO, 2019, [NUMBER]

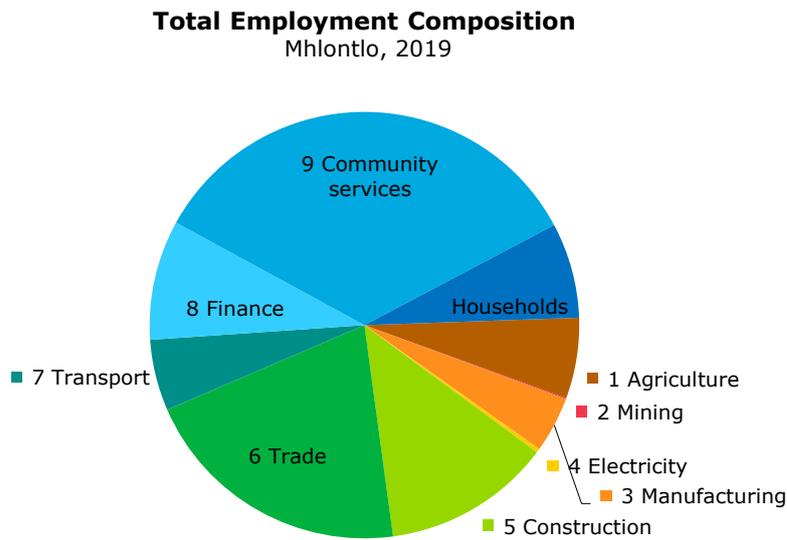
	Mhlontlo	Ingquza Hill	Port St Johns	Nyandeni	King Sabata Dalindyebo	Total O.R. Tambo
Agriculture	1,400	992	617	427	2,190	5,630
Mining	20	79	47	44	116	306
Manufacturing	968	747	495	532	2,570	5,309
Electricity	69	52	27	65	190	402
Construction	2,910	3,280	2,040	2,280	9,840	20,357
Trade	4,740	5,360	3,460	4,520	25,100	43,159
Transport	1,240	833	579	1,010	4,540	8,199
Finance	2,080	2,140	1,300	2,470	11,700	19,667
Community services	7,860	8,660	5,700	6,950	33,600	62,734
Households	1,660	1,770	1,020	1,480	7,680	13,607
Total	22,900	23,900	15,300	19,800	97,400	179,369

Source: IHS Global Insight 2020

Mhlontlo Local Municipality employs a total number of 22 900 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 97 400. 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 15 300 employed people.

In Mhlontlo Local Municipality the economic sectors that recorded the largest number of employments in 2019 were the community services sector with a total of 7 860 employed people or 34.2% of total employment in the local municipality. The trade sector with a total of 4 740 (20.6%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 20.2 (0.1%) is the sector that employs the least number of people in Mhlontlo Local Municipality, followed by the electricity sector with 68.5 (0.3%) people employed.

CHART 21: TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2019, [PERCENTAGE]



Source: IHS Global Insight 2020

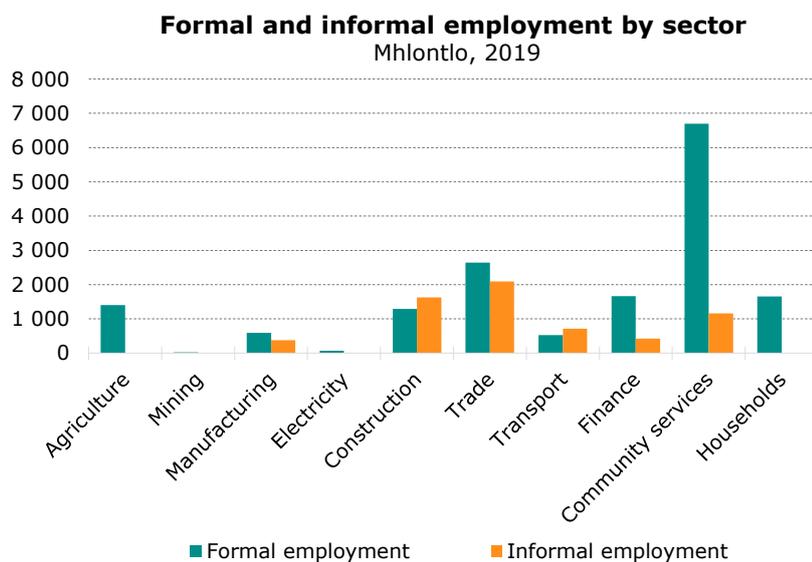
8.3 Formal and Informal Employment

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 16 600 in 2019, which is about 72.17% of total employment, while the number of people employed in the informal sector counted 6 390 or 27.83% of the total employment. Informal employment in Mhlontlo increased from 5 810 in 2009 to an estimated 6 390 in 2019.

CHART 22: FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2019 [NUMBERS]



Source: IHS Global Insight 2020

In 2019 the Trade sector recorded the highest number of informally employed, with a total of 2 090 employees or 32.78% 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 380 and only contributes 5.96% to total informal employment.

TABLE 21: FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR – MHLONTLO LOCAL MUNICIPALITY, 2019 [NUMBERS]

	Formal employment	Informal employment
Agriculture	1,400	N/A
Mining	20	N/A
Manufacturing	587	381
Electricity	69	N/A
Construction	1,290	1,630
Trade	2,640	2,090
Transport	529	708
Finance	1,660	421
Community services	6,700	1,160
Households	1,660	N/A

Source: IHS Global Insight 2020

8.4 UNEMPLOYMENT

Definition: The unemployed includes all people between 15 and 65 who are currently not working, but who are actively looking for work. It there excludes people who are not actively seeking for 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, 2009 – 2019 [NUMBER PERCENTAGE]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
2009	11,000	76,100	501,000	4,440,000	14.5%	2.2%	0.25%
2010	10,800	74,200	492,000	4,490,000	14.6%	2.2%	0.24%
2011	11,000	74,700	500,000	4,590,000	14.8%	2.2%	0.24%
2012	11,600	79,100	522,000	4,710,000	14.7%	2.2%	0.25%
2013	12,700	86,000	554,000	4,870,000	14.7%	2.3%	0.26%
2014	13,500	91,900	579,000	5,070,000	14.7%	2.3%	0.27%
2015	14,100	95,900	597,000	5,320,000	14.7%	2.4%	0.26%
2016	15,800	108,000	652,000	5,700,000	14.6%	2.4%	0.28%
2017	18,400	127,000	737,000	6,020,000	14.6%	2.5%	0.31%
2018	20,200	139,000	795,000	6,130,000	14.5%	2.5%	0.33%
2019	22,400	154,000	861,000	6,450,000	14.5%	2.6%	0.35%
							Average Annual growth
2009-2019	7.31%	7.33%	5.56%	3.80%			

Source: IHS Global Insight 2020

In 2019, there were a total number of 22 400 people unemployed in Mhlontlo, which is an increase of 11 300 from 11 000 in 2009. The total number of unemployed people within Mhlontlo constitutes 14.49% of the total number of unemployed people in O.R. Tambo District Municipality. The Mhlontlo Local Municipality experienced an average annual increase of 7.31% 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 7.33%.

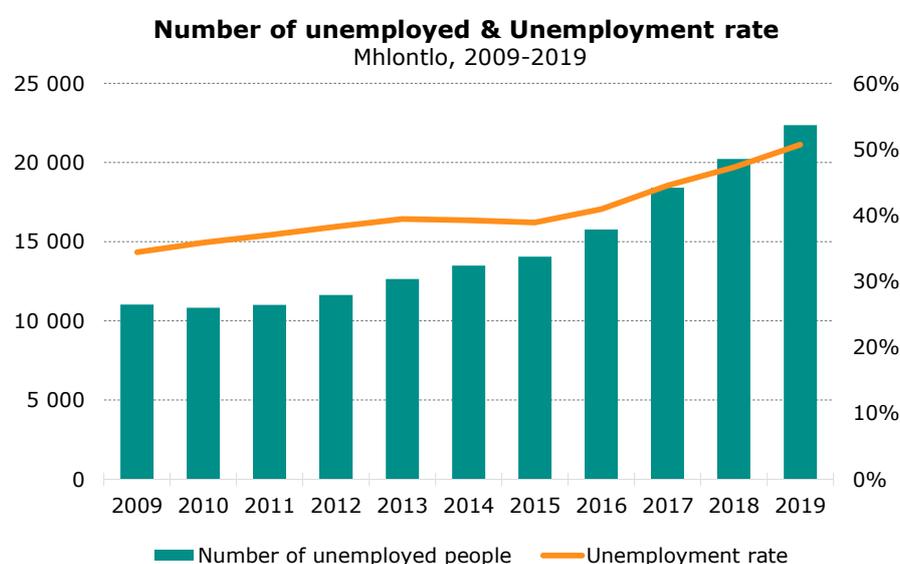
TABLE 23: UNEMPLOYMENT RATE (OFFICIAL DEFINITION) – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2009-2019 [PERCENTAGE]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total
2009	34.4%	31.2%	27.5%	24.3%
2010	35.9%	32.3%	27.9%	24.9%
2011	37.0%	32.9%	28.2%	25.1%
2012	38.3%	34.0%	28.9%	25.1%
2013	39.4%	35.0%	29.6%	25.2%
2014	39.3%	34.8%	29.4%	25.2%
2015	38.9%	34.5%	29.2%	25.5%
2016	41.0%	36.4%	30.5%	26.4%
2017	44.5%	39.8%	33.0%	27.2%
2018	47.3%	42.4%	34.8%	27.4%
2019	50.7%	45.7%	36.9%	28.3%

Source: IHS Global Insight 2020

In 2019, the unemployment rate in Mhlontlo Local Municipality (based on the official definition of unemployment) was 50.72%, which is an increase of 16.3 percentage points. The unemployment rate in Mhlontlo Local Municipality is higher than that of O.R. Tambo. Comparing to the Eastern Cape Province it can be seen that the unemployment rate for Mhlontlo Local Municipality was higher than that of Eastern Cape which was 36.86%. The unemployment rate for South Africa was 28.32% in 2019, which is a increase of -4 percentage points from 24.31% in 2009.

CHART 23: UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) – MHLONTLO LOCAL MUNICIPALITY, 2009-2019 [NUMBER PERCENTAGE]

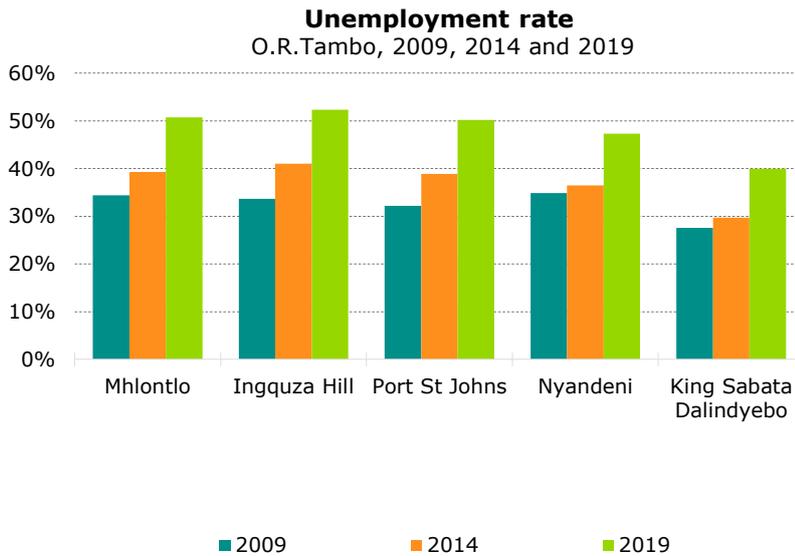


Source: IHS Global Insight 2020

When comparing unemployment rates among regions within O.R. Tambo District Municipality, Ingquza Hill Local Municipality has indicated the highest unemployment rate of 52.3%, which has increased from 33.7% in 2009. It can be seen that the King Sabata

Dalindyebo Local Municipality had the lowest unemployment rate of 39.9% in 2019, this increased from 27.6% in 2009.

CHART 24: UNEMPLOYMENT RATE – MHLONTLO LOCAL MUNICIPALITY AND THE REST OF OR TAMBO, 2009, 2014 AND 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

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 a number of 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.

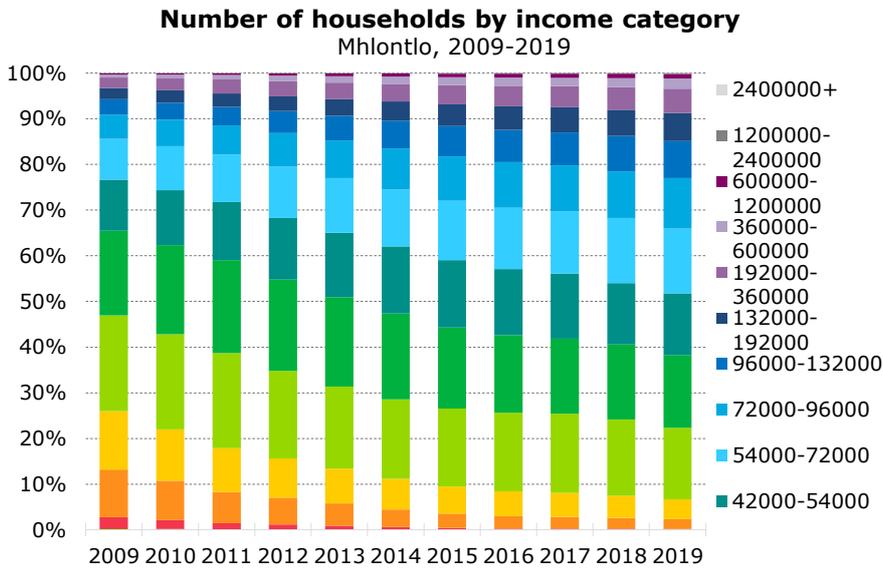
TABLE 24: HOUSEHOLDS BY INCOME CATEGORY – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2019 [NUMBER PERCENTAGE]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
0-2400	3	34	169	1,570	9.8%	1.97%	0.21%
2400-6000	83	721	3,610	30,900	11.6%	2.31%	0.27%
6000-12000	1,030	8,320	39,000	303,000	12.4%	2.65%	0.34%
12000-18000	2,050	15,900	75,300	593,000	12.9%	2.73%	0.35%
18000-30000	7,430	53,300	241,000	1,740,000	13.9%	3.08%	0.43%
30000-42000	7,560	52,600	250,000	1,780,000	14.4%	3.03%	0.42%
42000-54000	6,380	42,500	213,000	1,600,000	15.0%	2.99%	0.40%
54000-72000	6,720	44,400	225,000	1,780,000	15.1%	2.99%	0.38%
72000-96000	5,230	36,400	196,000	1,620,000	14.4%	2.66%	0.32%
96000-132000	3,840	27,800	170,000	1,560,000	13.8%	2.26%	0.25%
132000-192000	2,920	23,300	151,000	1,500,000	12.5%	1.94%	0.20%
192000-360000	2,530	22,300	169,000	1,920,000	11.3%	1.49%	0.13%
360000-600000	1,050	10,400	99,900	1,270,000	10.1%	1.05%	0.08%
600000-1200000	467	5,220	67,600	934,000	8.9%	0.69%	0.05%
1200000-2400000	94	1,220	23,000	322,000	7.7%	0.41%	0.03%
2400000+	7	98	3,600	54,200	7.6%	0.21%	0.01%
Total	47,400	345,000	1,930,000	17,000,000	13.7%	2.46%	0.28%

Source: IHS Global Insight 2020

It was estimated that in 2019 22.37% of all the households in the Mhlontlo Local Municipality, were living on R30,000 or less per annum. In comparison with 2009's 46.96%, the number is about half. The 30000-42000 income category has the highest number of households with a total number of 7 560, followed by the 18000-30000 income category with 7 430 households. Only 3.3 households fall within the 0-2400 income category.

CHART 25: HOUSEHOLDS BY INCOME BRACKET – MHLONTLO LOCAL MUNICIPALITY, 2009 – 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

For the period 2009 to 2019 the number of households earning more than R30,000 per annum has increased from 53.04% to 77.63%. It can be seen that 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 taken into account.

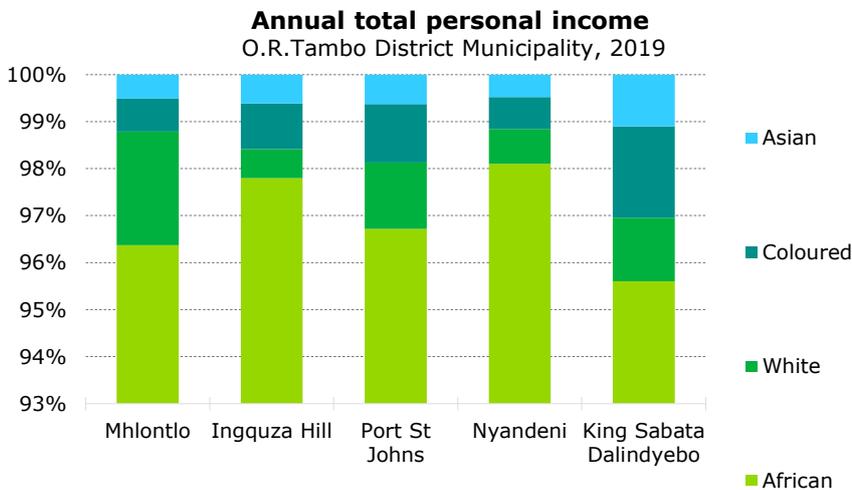
TABLE 25: ANNUAL TOTAL PERSONAL INCOME – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL [CURRENT PRICES, R BILLIONS]

	Mhlonlo	O.R. Tambo	Eastern Cape	National Total
2009	2.3	17.6	143.1	1,695.1
2010	2.5	18.8	154.0	1,843.3
2011	2.6	20.6	168.1	2,033.0
2012	2.9	22.6	187.6	2,226.5
2013	3.1	24.5	204.8	2,412.1
2014	3.3	26.3	220.0	2,590.6
2015	3.5	28.6	239.8	2,794.9
2016	3.8	30.5	256.1	2,990.4
2017	4.0	32.7	275.7	3,226.5
2018	4.2	34.9	292.4	3,413.7
2019	4.4	36.5	308.1	3,584.3
Average Annual growth 2009-2019	6.51%	7.61%	7.97%	7.78%

Source: IHS Global Insight 2020

Mhlonlo Local Municipality recorded an average annual growth rate of 6.51% (from R 2.32 billion to R 4.36 billion) from 2009 to 2019, which is less than both O.R. Tambo's (7.61%) as well as Eastern Cape Province's (7.97%) average annual growth rates. South Africa had an average annual growth rate of 7.78% (from R 1.7 trillion to R 3.58 trillion) which is more than the growth rate in Mhlonlo Local Municipality.

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



Source: IHS Global Insight 2020

The total personal income of Mhlontlo Local Municipality amounted to approximately R 4.36 billion in 2019. The African population group earned R 4.21 billion, or 96.37% of total personal income, while the White population group earned R 106 million, or 2.42% of the total personal income. The Coloured and the Asian population groups only had a share of 0.70% and 0.51% 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
2009	2.32	3.04	1.51	3.09	7.59
2010	2.46	3.25	1.60	3.30	8.23
2011	2.64	3.54	1.73	3.57	9.11
2012	2.88	3.88	1.88	3.89	10.12
2013	3.07	4.16	2.02	4.18	11.04
2014	3.26	4.42	2.16	4.48	11.98
2015	3.52	4.76	2.35	4.85	13.10
2016	3.75	5.07	2.53	5.20	14.00
2017	3.98	5.38	2.71	5.53	15.10
2018	4.20	5.66	2.91	5.87	16.23
2019	4.36	5.91	3.08	6.13	17.06
Average Annual growth					
2009-2019	6.51%	6.86%	7.42%	7.07%	8.44%

Source: IHS Global Insight 2020

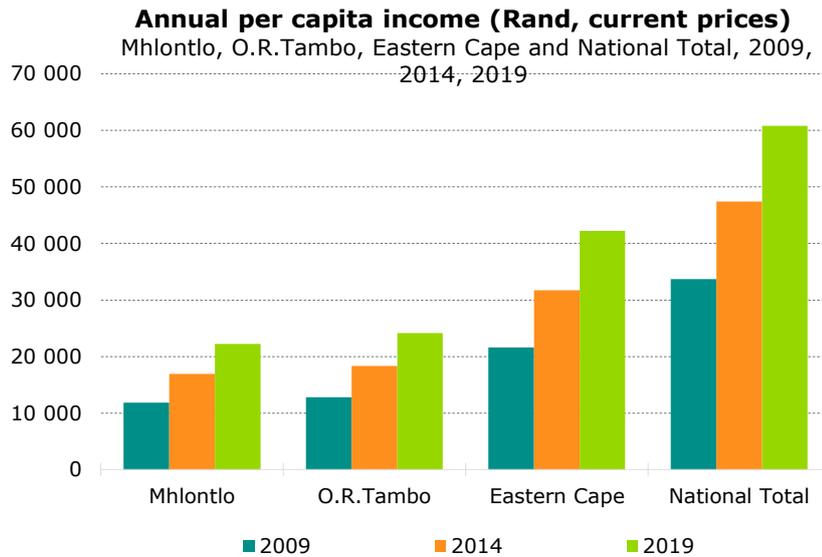
When looking at the annual total personal income for the regions within O.R. Tambo District Municipality it can be seen that the King Sabata Dalindyebo Local Municipality had the highest total personal income with R 17.1 billion which increased from R 7.59 billion recorded in 2009. It can be seen that the Port St Johns Local Municipality had the lowest total personal income of R 3.08 billion in 2019, this increased from R 1.51 billion in 2009.

9.3 Annual Per Capita 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 Global Insight 2020

The per capita income in Mhlontlo Local Municipality is R 22,300 and is lower than both the Eastern Cape (R 42,200) and of the O.R. Tambo District Municipality (R 24,100) per capita income. The per capita income for Mhlontlo Local Municipality (R 22,300) is lower than that of the South Africa as a whole which is R 60,800.

CHART 28: PER CAPITA INCOME BY POPULATION GROUP – MHLONTLO AND REST OF OR TAMBO DISTRICT MUNICIPALITY, 2019 [RAND, CURRENT PRICE]

African	
Mhlontlo	21,600
Ingquza Hill	18,600
Port St Johns	17,500
Nyandeni	18,800
King Sabata Dalindyebo	32,400

Source: IHS Global Insight 2020

King Sabata Dalindyebo Local Municipality has the highest per capita income with a total of R 32,400. Mhlontlo Local Municipality had the second highest per capita income at R 21,600, whereas Port St Johns Local Municipality had the lowest per capita income at R 17,500. In Mhlontlo Local Municipality, the African population group has the highest per capita income, with R 21,600, 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 product 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 a 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, 2019 [NUMBER]

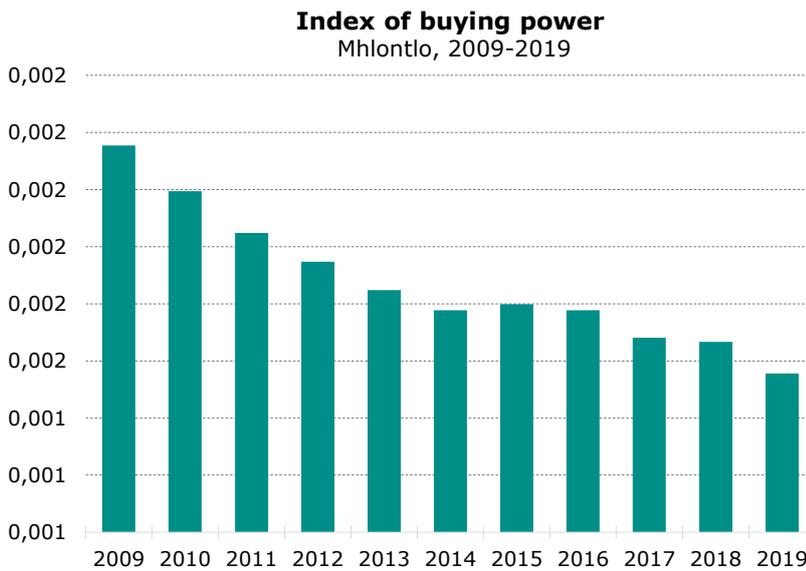
	Mhlontlo	O.R. Tambo	Eastern Cape	National Total
Population	196,020	1,514,184	7,293,302	58,983,581
Population - share of national total	0.3%	2.6%	12.4%	100.0%
Income	4,364	36,547	308,111	3,584,310
Income - share of national total	0.1%	1.0%	8.6%	100.0%
Retail	1,557,834	12,566,719	90,426,717	1,097,055,136
Retail - share of national total	0.1%	1.1%	8.2%	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 0.1% share in the total national retail, this all equates to an IBP index value of 0.0015 relative to South Africa as a whole. O.R. Tambo has an IBP of 0.012, where Eastern Cape Province has and 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 of 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, 2009 - 2019 [INDEX VALUE]



Source: IHS Global Insight 2020

Between 2009 and 2019, the index of buying power within Mhlontlo Local Municipality increased to its highest level in 2009 (0.001688) from its lowest in 2019 (0.001419). The buying power within Mhlontlo Local Municipality is relatively small compared to other regions and it decreased at an average annual growth rate of -1.25%.

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.

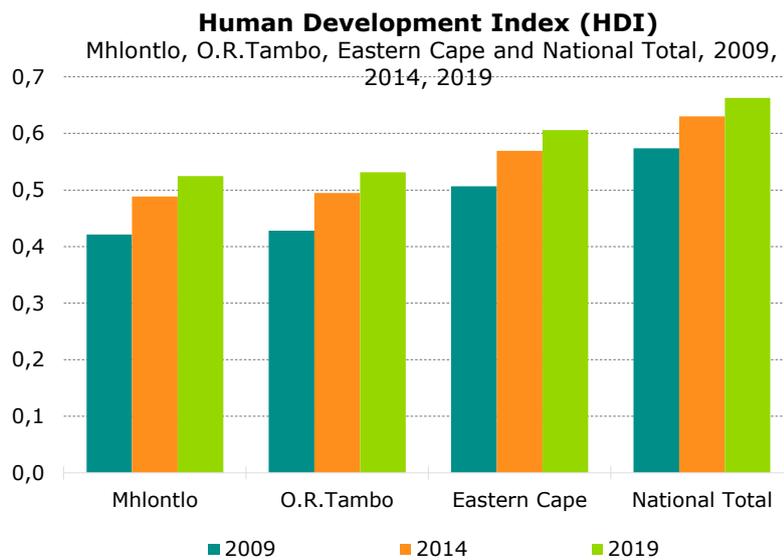
10.1 Human Development Index (HDI)

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.

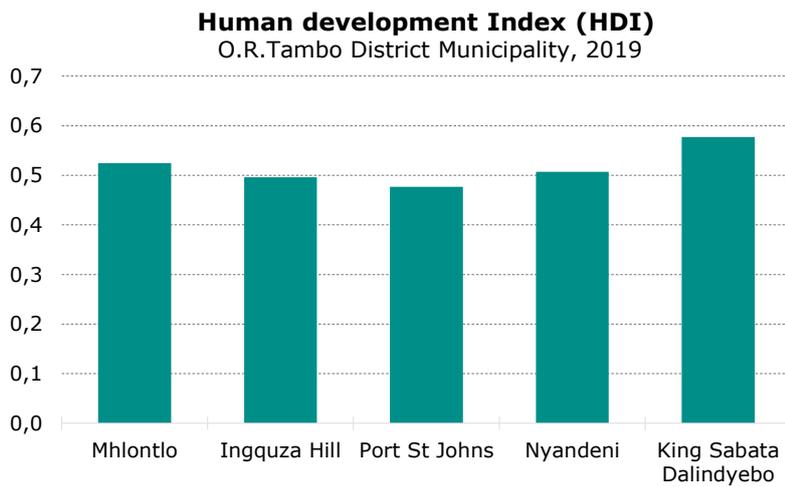
CHART 30: HUMAN DEVELOPMENT INDEX (HDI) MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2009, 2014, 2019 [NUMBER]



Source: IHS Global Insight 2020

In 2019 Mhlontlo Local Municipality had an HDI of 0.524 compared to the O.R. Tambo with a HDI of 0.531, 0.606 of Eastern Cape and 0.663 of National Total as a whole. Seeing that South Africa recorded a higher HDI in 2019 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 1.45% and this increase is lower than that of Mhlontlo Local Municipality (2.21%).

CHART 31: HUMAN DEVELOPMENT INDEX (HDI) – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2019 [NUMBER]



Source: IHS Global Insight 2020

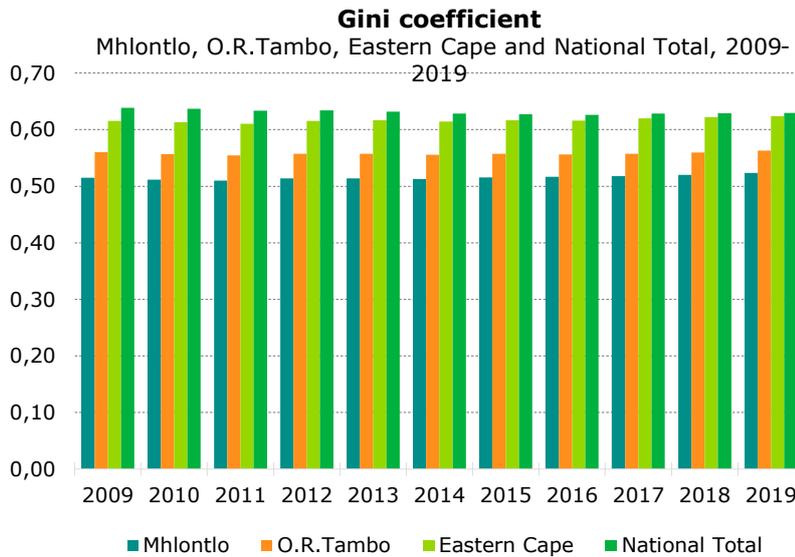
In terms of the HDI for each the regions within the O.R. Tambo District Municipality, King Sabata Dalindyebo Local Municipality has the highest HDI, with an index value of 0.577. The lowest can be observed in the Port St Johns Local Municipality with an index value of 0.477.

10.2 Gini Coefficient

Definition: The Gini Coefficient is a summary statistic 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.

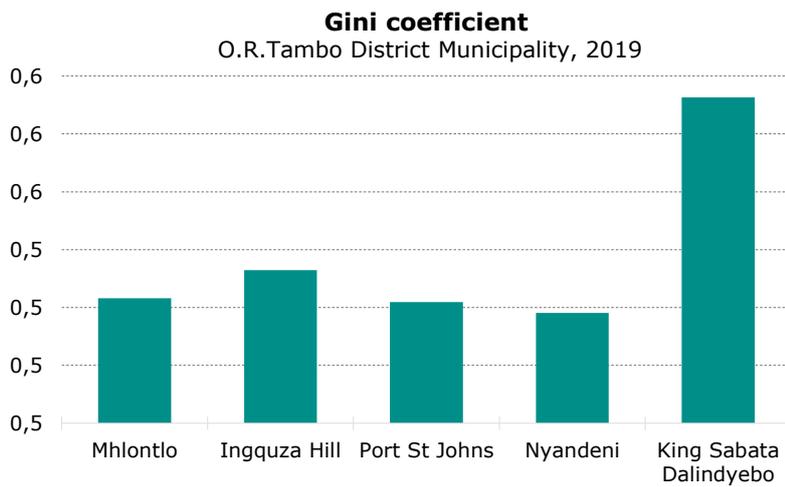
CHART 32: GINI COEFFICIENT – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2009 - 2019 [NUMBER]



Source: IHS Global Insight 2020

In 2019, the Gini coefficient in Mhlontlo Local Municipality was at 0.523, which reflects a marginal increase in the number over the ten-year period from 2009 to 2019. The O.R. Tambo District Municipality and the Eastern Cape Province, both had a more unequal spread of income amongst their residents (at 0.563 and 0.624 respectively) when compared to Mhlontlo Local Municipality.

CHART 33: GINI COEFFICIENT – MHLONTLO AND REST OF OR TAMBO DISTRICT MUNICIPALITY, 2019 [NUMBER]



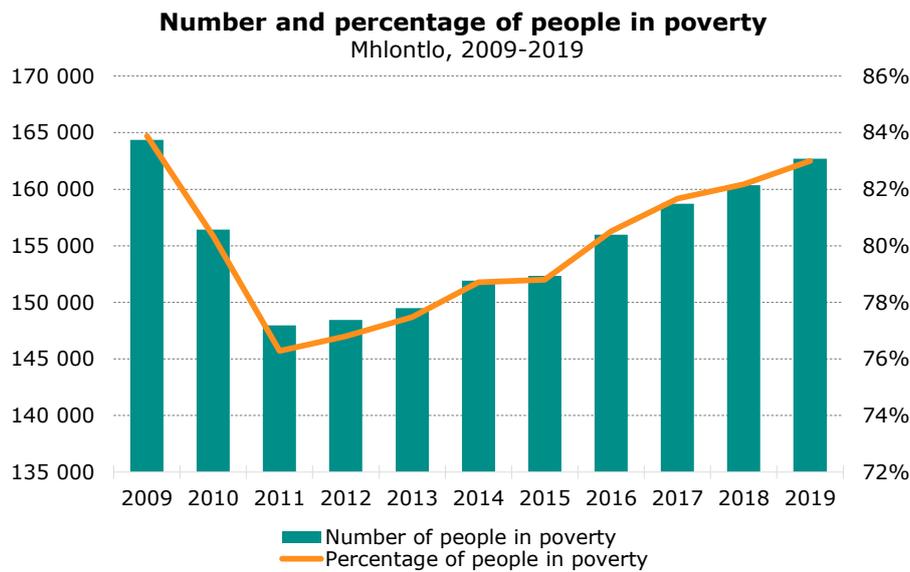
Source: IHS Global Insight 2020

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 0.518.

10.3 Poverty

Definition: The upper poverty line is defined by StatsSA 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. This variable measures the number of individuals living below the particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

CHART 34: NUMBER AND PERCENTAGE OF PEOPLE LIVING IN POVERTY – MHLONTLO LOCAL MUNICIPALITY, 2009 – 2019 [NUMBER, PERCENTAGE]



Source: IHS Global Insight 2020

In 2019, there were 163 000 people living in poverty, using the upper poverty line definition, across Mhlontlo Local Municipality - this is 1.01% lower than the 164 000 in 2009. The percentage of people living in poverty has decreased from 83.88% in 2009 to 83.00% in 2019, which indicates a decrease of 0.88 percentage points.

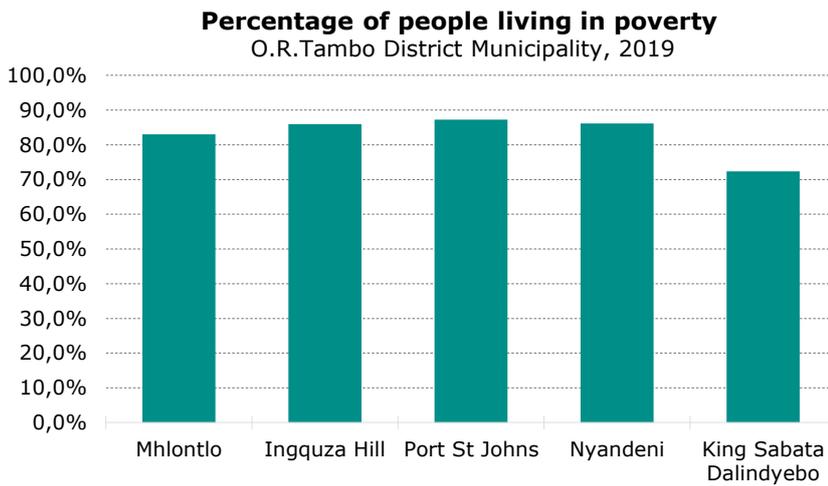
TABLE 28: PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP – MHLONTLO, 2009 – 2019 [PERCENTAGE]

African	
2009	84.1%
2010	80.6%
2011	76.6%
2012	77.1%
2013	77.8%
2014	79.1%
2015	79.2%
2016	80.9%
2017	82.1%
2018	82.6%
2019	83.4%

Source: IHS Global Insight 2020

In 2019, the population group with the highest percentage of people living in poverty was the African population group with a total of 83.4% people living in poverty, using the upper poverty line definition. The proportion of the African population group, living in poverty, decreased by 0.72 percentage points, as can be seen by the change from 84.12% in 2009 to 83.40% in 2019.

CHART 35: PERCENTAGE OF PEOPLE LIVING IN POVERTY – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

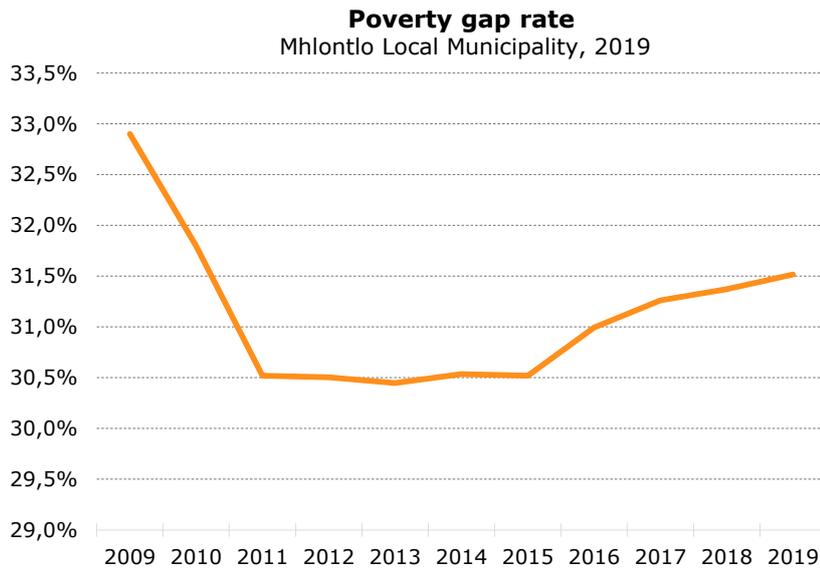
In terms of the percentage of people living in poverty for each of the regions within the O.R. Tambo District Municipality, Port St Johns Local Municipality has the highest percentage of people living in poverty, with a total of 87.3%. The lowest percentage of people living in poverty can be observed in the King Sabata Dalindyebo Local Municipality with a total of 72.4% 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 upper bound poverty line, as defined by StatsSA. 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 StatsSA 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 31.5% in 2019 – the rate needed to bring all poor households up to the poverty line and out of poverty.

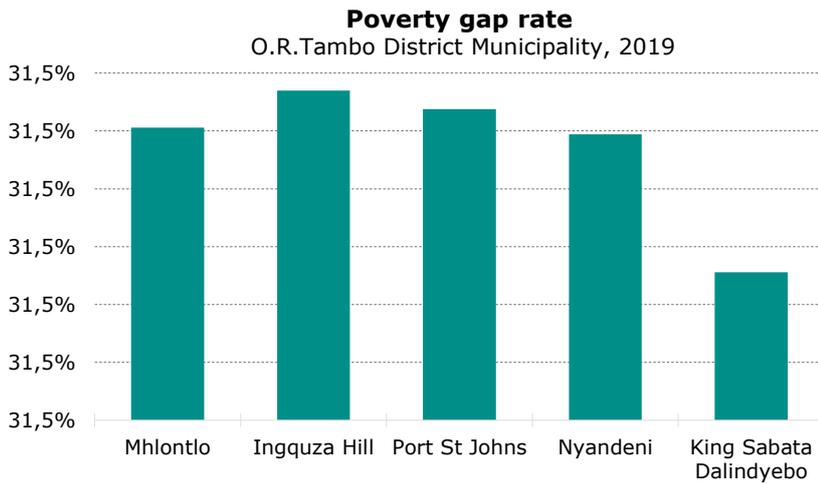
TABLE 29: POVERTY GAP RATE BY POPULATION GROUPS – MHLONTLO LOCAL MUNICIPALITY, 2009, 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

In 2019, the poverty gap rate was 31.5% and in 2009 the poverty gap rate was 32.9%, it can be seen that the poverty gap rate decreased from 2009 to 2019, which means that there were 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, 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

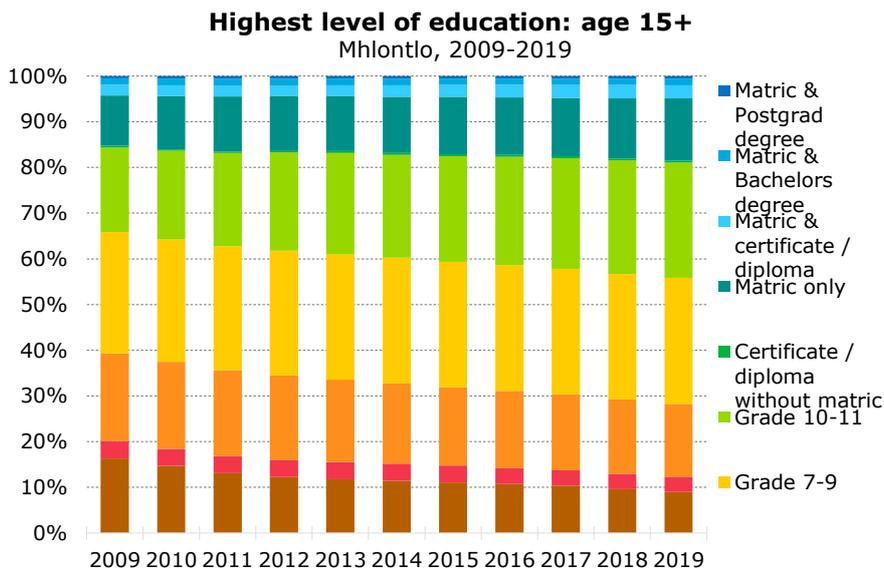
In terms of the poverty gap rate for each of the regions within the O.R. Tambo District Municipality, Ingquza Hill Local Municipality had the highest poverty gap rate, with a rand value of 31.5%. The lowest poverty gap rate can be observed in the King Sabata Dalindyebo Local Municipality with a total of 31.5%.

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, 2009 – 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

Within Mhlontlo Local Municipality, the number of people without any schooling decreased from 2009 to 2019 with an average annual rate of -4.80%, while the number of people within the 'matric only' category, increased from 10,600 to 14,700. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 2.76%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 1.37%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

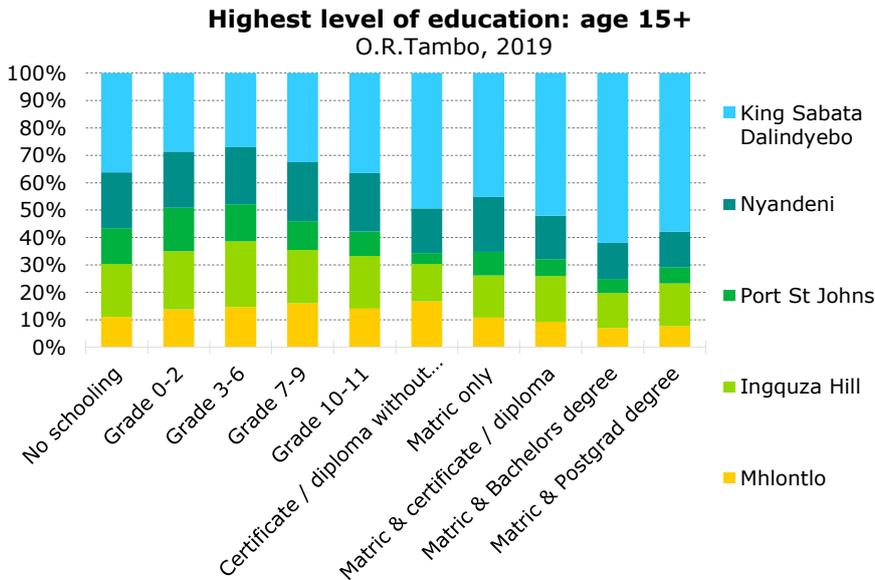
TABLE 30: HIGHEST LEVEL OF EDUCATION: AGE 15+ - MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2019 [NUMBERS]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total	Mhlontlo as % of district municipality	Mhlontlo as % of province	Mhlontlo as % of national
No schooling	9,660	87,200	284,000	2,070,000	11.1%	3.4%	0.47%
Grade 0-2	3,570	25,900	123,000	641,000	13.8%	2.9%	0.56%
Grade 3-6	17,200	117,000	561,000	3,040,000	14.7%	3.1%	0.57%
Grade 7-9	29,700	185,000	997,000	6,140,000	16.1%	3.0%	0.48%
Grade 10-11	27,200	193,000	1,090,000	9,120,000	14.1%	2.5%	0.30%
Certificate / diploma without matric	461	2,750	16,000	182,000	16.7%	2.9%	0.25%
Matric only	14,700	136,000	977,000	11,400,000	10.8%	1.5%	0.13%
Matric certificate / diploma	3,080	33,100	229,000	2,370,000	9.3%	1.3%	0.13%
Matric Bachelors degree	1,530	22,000	136,000	1,760,000	7.0%	1.1%	0.09%
Matric Postgrad degree	616	8,060	60,400	789,000	7.6%	1.0%	0.08%

Source: IHS Global Insight 2020

The number of people without any schooling in Mhlontlo Local Municipality accounts for 11.08% of the number of people without schooling in the district municipality, 3.41% of the province and 0.47% of the national. In 2019, the number of people in Mhlontlo Local Municipality with a matric only was 14,700 which is a share of 10.79% 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 6.95% of the district municipality, 1.12% of the province and 0.09% of the national.

CHART 38: HIGHEST LEVEL OF EDUCATION: AGE 15+ - MHLONTLO, INGQUZA HILL, PORT ST JOHNS, NYANDENI, KING SABATA DALINDYEBO, 2009 [PERCENTAGE]



Source: IHS Global Insight 2020

10.5 Functional Literacy

Definition: For the purpose of this report, IHS defines functional literacy as a 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.

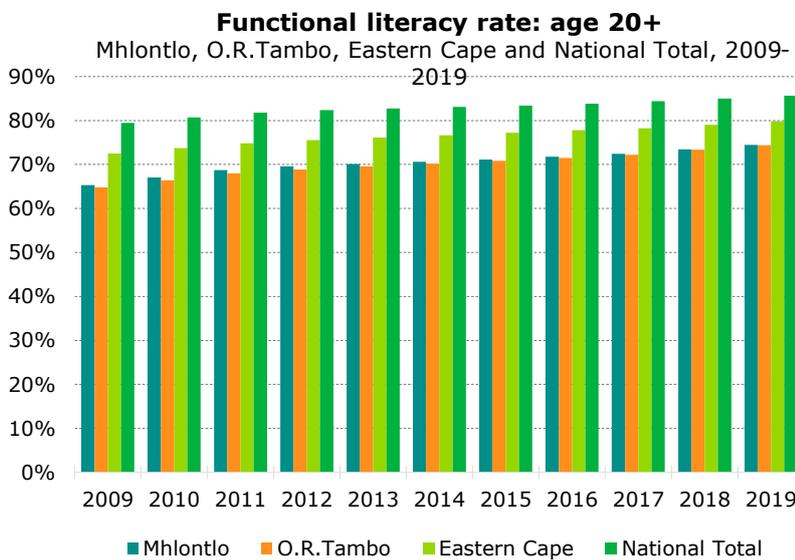
TABLE 31: FUNCTIONAL LITERACY: AGE 20+, COMPLETED GRADE 7 OR HIGHER – MHLONTLO LOCAL MUNICIPALITY, 2009 – 2019 [NUMBER PERCENTAGE]

	Illiterate	Literate	%
2009	42,464	79,982	65.3%
2010	40,510	82,440	67.1%
2011	38,598	84,702	68.7%
2012	37,556	85,808	69.6%
2013	36,798	86,416	70.1%
2014	36,254	87,216	70.6%
2015	35,751	88,175	71.2%
2016	35,159	89,257	71.7%
2017	34,527	90,544	72.4%
2018	33,483	92,690	73.5%
2019	32,611	95,033	74.5%
Average Annual growth			
2009-2019	-2.61%	1.74%	1.32%

Source: IHS Global Insight 2020

A total of 95 000 individuals in Mhlonlto Local Municipality were considered functionally literate in 2019, while 32 600 people were considered to be illiterate. Expressed as a rate, this amounts to 74.45% of the population, which is an increase of 0.091 percentage points since 2009 (65.32%). The number of illiterate individuals decreased on average by -2.61% annually from 2009 to 2019, with the number of functional literate people increasing at 1.74% annually.

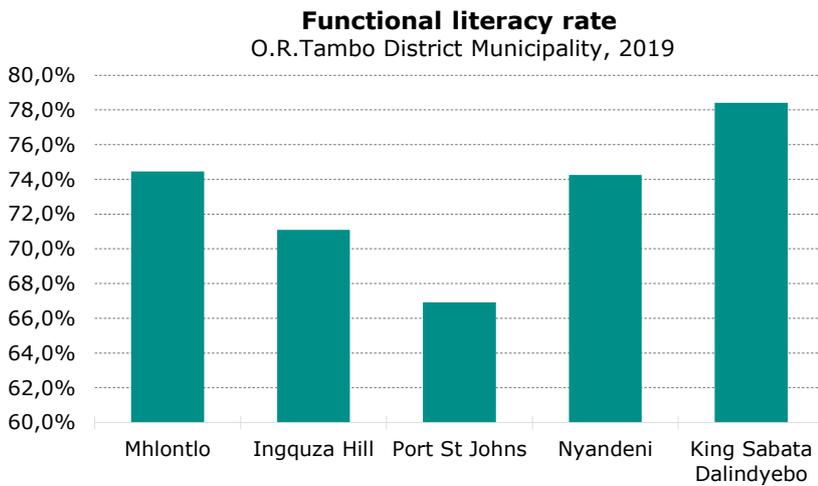
CHART 39: FUNCTIONAL LITERACY AGE 20+: COMPLETED GARDE 7 OR HIGH – MHLONTLO, OR TAMBO, EASTERN CAPE. NATIONAL TOTAL, 2009 – 2019 [PERCENTAGE]



Source: IHS Global Insight 2020

Mhlontlo Local Municipality's functional literacy rate of 74.45% in 2019 is higher than that of O.R. Tambo at 74.39%, and is higher than the province rate of 79.82%. When comparing to National Total as whole, which has a functional literacy rate of 85.65%, it can be seen that 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, 2019 [PERCENTAGE]



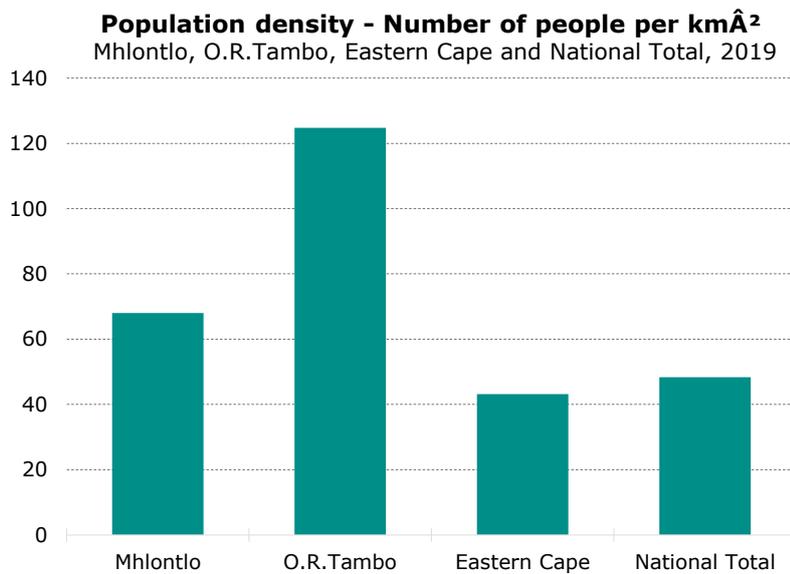
Source: IHS Global Insight 2020

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 78.4%. The lowest literacy rate can be observed in the Port St Johns Local Municipality with a total of 66.9%.

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 the region. The output is presented as the number people per square kilometre.

CHART 41: POPULATION DENSITY – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL, 2019 [NUMBER OF PEOPLE PER KM]



Source: IHS Global Insight 2020

In 2019, with an average of 68.1 people per square kilometre, Mhlontlo Local Municipality had a lower population density than O.R. Tambo (125 people per square kilometre). Compared to Eastern Cape Province (43.2 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.

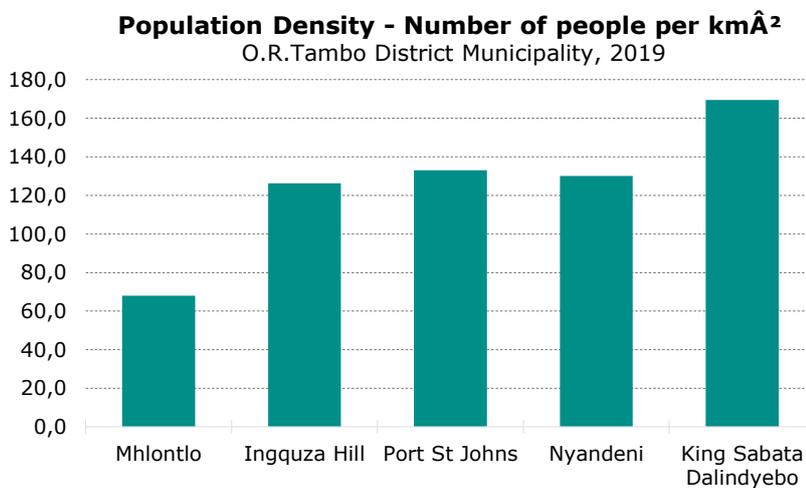
TABLE 32: POPULATION DENSITY – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2009 – 2019 [NUMBER OF PEOPLE PER SQUARE KM]

	Mhlontlo	Ingquza Hill	Port St Johns	Nyandeni	King Sabata Dalindyebo
2009	68.03	111.46	120.02	117.29	149.25
2010	67.61	112.96	121.41	118.38	151.19
2011	67.34	114.41	122.67	119.55	153.24
2012	67.10	115.78	123.78	120.66	155.21
2013	66.99	117.21	124.97	121.88	157.20
2014	67.01	118.73	126.28	123.20	159.28
2015	67.12	120.30	127.65	124.59	161.42
2016	67.26	121.83	128.99	125.95	163.43
2017	67.47	123.39	130.36	127.34	165.46
2018	67.75	124.93	131.76	128.75	167.47
2019	68.06	126.35	133.09	130.09	169.44
Average Annual growth					
2009-2019	0.00%	1.26%	1.04%	1.04%	1.28%

Source: IHS Global Insight 2020

In 2019, Mhlontlo Local Municipality had a population density of 68.1 per square kilometre and it ranked highest amongst its peers. The region with the highest population density per square kilometre was the King Sabata Dalindyebo with a total population density of 169 per square kilometre per annum. In terms of growth, Mhlontlo Local Municipality had an average annual growth in its population density of 0.00% per square kilometre per annum. The region with the highest growth rate in the population density per square kilometre was King Sabata Dalindyebo with an average annual growth rate of 1.28% per square kilometre., it was also the region with the lowest average annual growth rate of 0.00% people per square kilometre over the period under discussion.

CHART 42: POPULATION DENSITY – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2019 [NUMBER OF PEOPLE PER SQUIRE KM]



Source: IHS Global Insight 2020

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 169 people per square kilometre. The lowest population density can be observed in the Mhlontlo Local Municipality with a total of 68.1 people per square kilometre.

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 the regions.

CHART 43: IHS CRIME INDEX – CALENDER YEARS (WEIGHTED AVG / 100 000 PEOPLE) MHLONTLO LOCAL MUNICIPALITY, 2008/2009 – 2018/2019 [INDEX VALUE]



Source: IHS Global Insight 2020

For the period 2008/2009 to 2018/2019 overall crime has increase at an average annual rate of 1.32% within the Mhlontlo Local Municipality. Violent crime increased by 1.41% since 2008/2009, while property crimes increased by 0.38% between the 2008/2009 and 2018/2019 financial years.

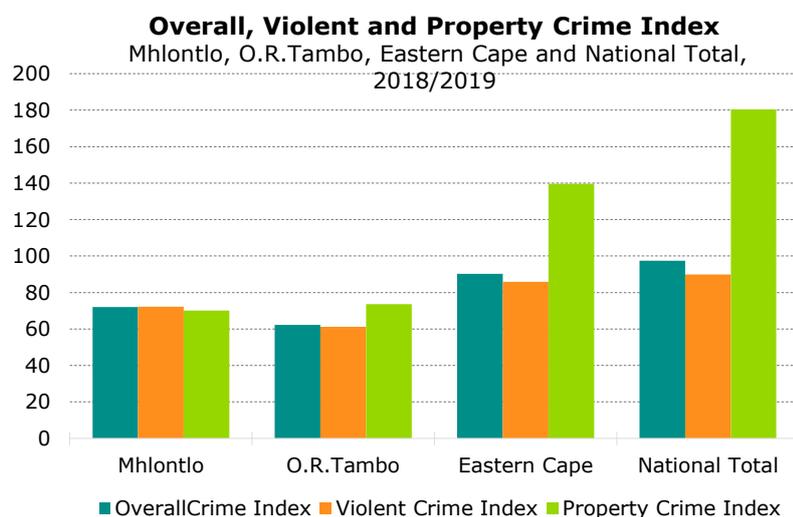
TABLE 33: OVERALL CRIME INDEX – MHLONTLO AND THE REST OF THE OR TAMBO DISTRICT MUNICIPALITY, 2008/2009 – 2018/2019 [INDEX VALUE]

	Mhlontlo	Ingquza Hill	Port St Johns	Nyandeni	King Sabata Dalindyebo
2008/2009	63.17	41.72	59.27	51.55	78.24
2009/2010	61.82	45.57	55.84	51.68	87.54
2010/2011	61.69	44.68	52.88	60.68	94.47
2011/2012	61.22	42.12	52.01	54.79	91.60
2012/2013	61.22	44.05	51.54	51.09	87.08
2013/2014	62.44	48.23	58.52	56.69	88.88
2014/2015	62.76	40.80	51.09	48.39	73.70
2015/2016	61.66	35.67	47.58	50.23	70.03
2016/2017	60.56	31.08	45.48	49.83	72.74
2017/2018	66.77	32.41	43.39	51.38	76.37
2018/2019	72.01	40.10	50.73	47.86	84.86
Average Annual growth					
2008/2009-2018/2019	1.32%	-0.39%	-1.54%	-0.74%	0.82%

Source: IHS Global Insight 2020

In 2018/2019, 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 84.9. Mhlontlo Local Municipality has the second highest overall crime index at 72, with Port St Johns Local Municipality having the third highest overall crime index of 50.7. Nyandeni Local Municipality has the second lowest overall crime index of 47.9 and the Ingquza Hill Local Municipality has the lowest overall crime rate of 40.1. The region that decreased the most in overall crime since 2008/2009 was Port St Johns Local Municipality with an average annual decrease of 1.5% followed by Nyandeni Local Municipality with an average annual decrease of 0.7%.

CHART 44: IHS CRIME INDEX – CALENDER YEARS (WEIGHTED AVG / 100 000 PEOPLE) – MHLONTLO, O.R. TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2018/2019 [INDEX VALUE]



Source: IHS Global Insight 2020

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 considered to be 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.

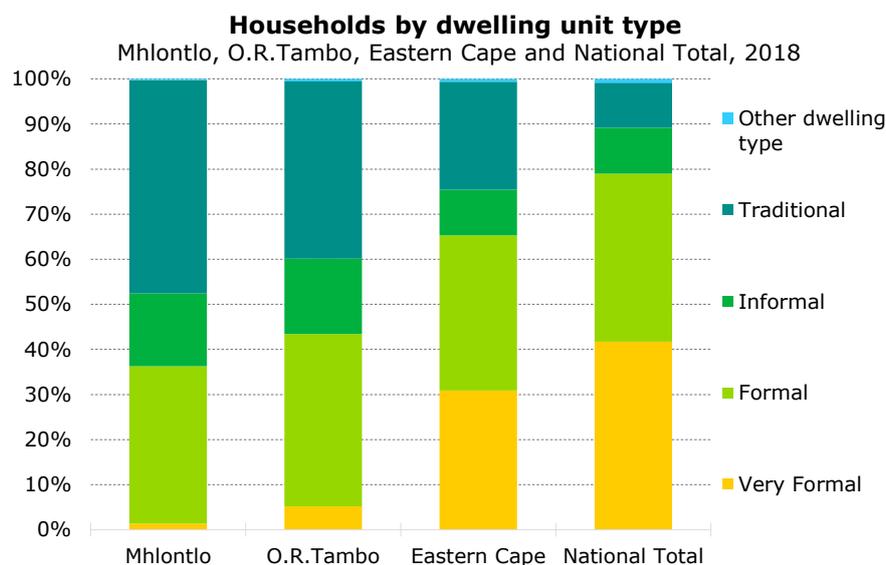
The next few sections offer an overview of the household infrastructure of the Mhlontlo Local Municipality between 2018 and 2008.

12.1 Household by dwelling type

Using the StatsSA 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, 2018 [PERCENTAGE]



Source: IHS Global Insight 2020

Mhlontlo Local Municipality had a total number of 630 (1.31% of total households) very formal dwelling units, a total of 16 800 (34.95% of total households) formal dwelling units and a total number of 7 750 (16.14% of total households) informal dwelling units.

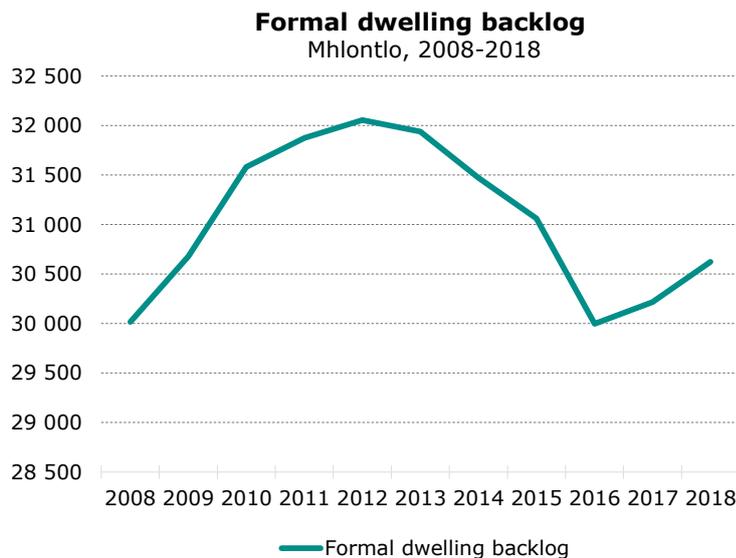
TABLE 34: HOUSEHOLDS BY DWELLING UNIT TYPE – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2018 [NUMBER]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Mhlontlo	630	16,796	7,754	22,727	144	48,051
Ingquza Hill	618	26,097	11,382	27,149	393	65,640
Port St Johns	449	10,180	6,696	18,837	43	36,204
Nyandeni	375	24,665	12,876	33,822	387	72,125
King Sabata Dalindyebo	15,962	55,373	19,499	34,532	859	126,224
Total	18,034	133,110	58,207	137,067	1,826	348,245
O.R. Tambo	18,034	133,110	58,207	137,067	1,826	348,245

Source: IHS Global Insight 2020

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 16 000 or a share of 88.51% 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 375 or a share of 2.08% 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, 2008 – 2018 [NUMBER OF HOUSEHOLDS]



Source: IHS Global Insight 2020

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2008 the number of households not living in a formal dwelling were 30 000 within Mhlontlo Local Municipality. From 2008 this number increased annually at 0.20% to 30 600 in 2018.

The total number of households within Mhlontlo Local Municipality increased at an average annual rate of 0.82% from 2008 to 2018, which is higher than the annual increase of 2.13% in the number of households in South Africa.

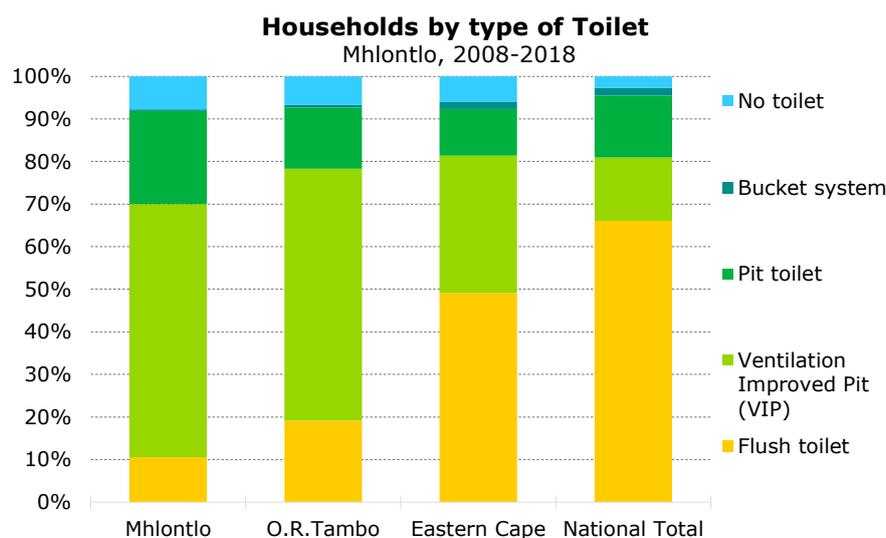
12.2 Household by type of Sanitation

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, 2018 [PERCENTAGE]



Source: IHS Global Insight 2020

Mhlontlo Local Municipality had a total number of 5 040 flush toilets (10.49% of total households), 28 600 Ventilation Improved Pit (VIP) (59.46% of total households) and 10 500 (21.93%) of total household's pit toilets.

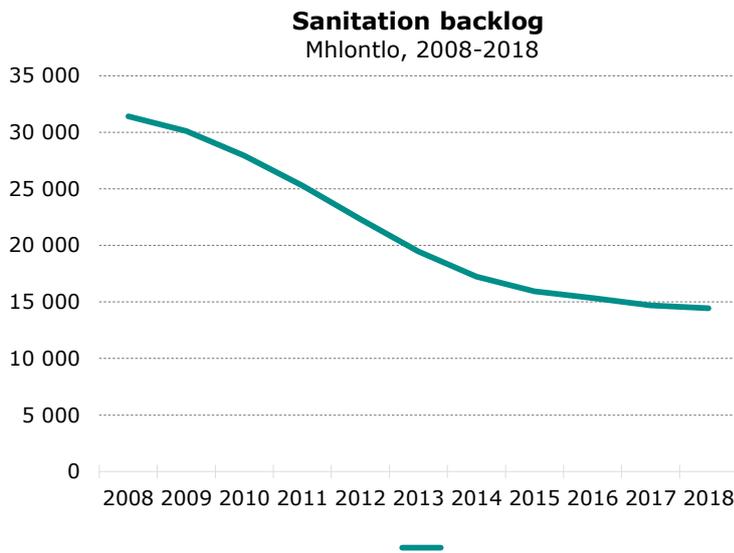
TABLE 35: HOUSEHOLDS BY TYPE OF SANITATION – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2018 [NUMBERS]

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Mhlontlo	5,042	28,573	10,540	190	3,706	48,051
Ingquza Hill	7,618	42,939	11,058	883	3,143	65,640
Port St Johns	8,828	16,329	5,528	455	5,065	36,204
Nyandeni	6,995	52,744	7,418	237	4,732	72,125
King Sabata Dalindyebo	38,264	65,364	15,328	568	6,701	126,224
Total O.R. Tambo	66,747	205,949	49,871	2,332	23,346	348,245

Source: IHS Global Insight 2020

The region within O.R. Tambo with the highest number of flush toilets is King Sabata Dalindyebo Local Municipality with 38 300 or a share of 57.33% 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 5 040 or a share of 7.55% of the total flush toilets within O.R. Tambo District Municipality.

CHART 48: SANITATION BACKLOG – MHLONTLO LOCAL MUNICIPALITY, 2008 – 2018 [NUMBER OF HOUSEHOLDS WITHOUT HYGIENIC TOILETS]



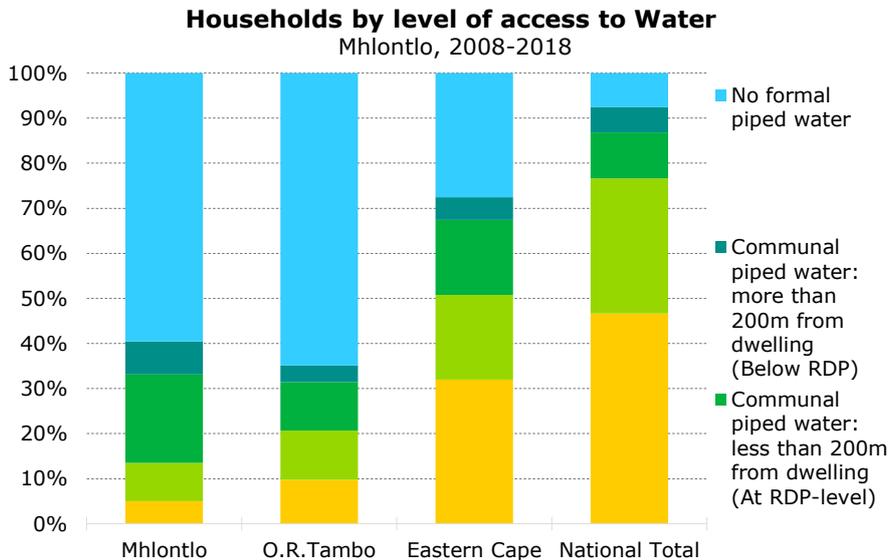
Source: IHS Global Insight 2020

When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2008 the number of Households without any hygienic toilets in Mhlontlo Local Municipality was 31 400, this decreased annually at a rate of -7.48% to 14 400 in 2018.

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, rain water, boreholes, dams, rivers and springs.

CHART 49: HOUSEHOLDS BY TYPES OF WATER ACCESS – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2018 [PERCENTAGE]



Source: IHS Global Insight 2020

Mhlontlo Local Municipality had a total number of 2 410 (or 5.01%) households with piped water inside the dwelling, a total of 4 100 (8.53%) households had piped water inside the yard and a total number of 28 600 (59.60%) households had no formal piped water.

TABLE 36: HOUSEHOLDS BY TYPE OF WATER ACCESS – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2018 [NUMBER]

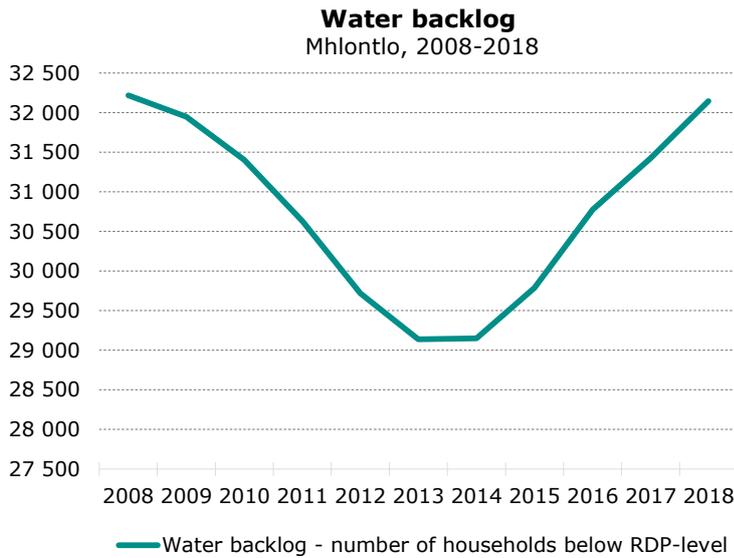
	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Mhlontlo	2,408	4,098	9,400	3,504	28,641	48,051
Ingquza Hill	1,905	2,267	3,584	1,566	56,319	65,640
Port St Johns	1,743	1,389	3,346	532	29,194	36,204
Nyandeni	5,475	2,579	11,089	2,922	50,060	72,125
King Sabata Dalindyebo	22,526	27,471	10,270	4,318	61,640	126,224
Total						
O.R. Tambo	34,057	37,803	37,689	12,842	225,853	348,245

Source: IHS Global Insight 2020

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 22 500 or 66.14% 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 1 740 or 5.12% of the households.

CHART 50: WATER BACKLOG – MHLONTLO LOCAL MUNICIPALITY, 2008 – 2018 [NUMBER OF HOUSEHOLDS BELOW RDP LEVEL]



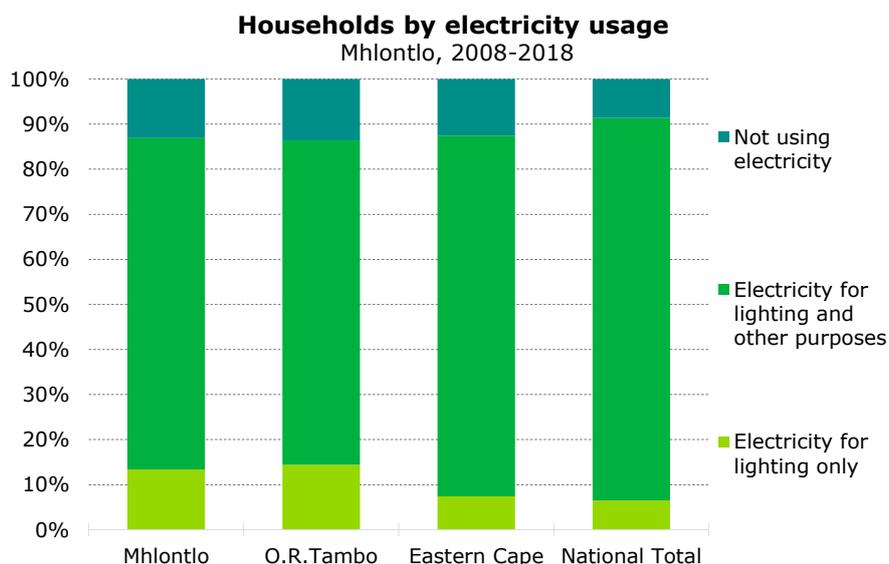
Source: IHS Global Insight 2020

When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2008 the number of households below the RDP-level were 32 200 within Mhlontlo Local Municipality, this decreased annually at -0.02% per annum to 32 100 in 2018.

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, 2018 [PERCENTAGE]



Source: IHS Global Insight 2020

Mhlontlo Local Municipality had a total number of 6 430 (13.38%) households with electricity for lighting only, a total of 35 300 (73.53%) households had electricity for lighting and other purposes and a total number of 6 290 (13.10%) households did not use electricity. The Mhlontlo LM has a backlog of 3931 households without electricity.

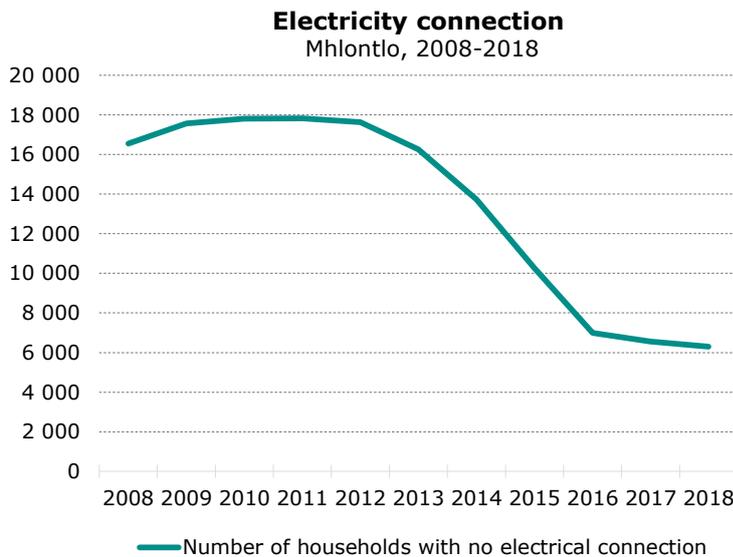
TABLE 37: HOUSEHOLDS BY TYPE OF ELECTRICITY CONNECTION – MHLONTLO AND REST OF OR TAMBO DISTRICT MUNICIPALITY, 2018 [NUMBER]

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Mhlontlo	6,427	35,332	6,292	48,051
Ingquza Hill	14,220	41,680	9,740	65,640
Port St Johns	10,109	21,046	5,049	36,204
Nyandeni	11,724	50,555	9,845	72,125
King Sabata Dalindyebo	7,786	101,963	16,475	126,224
Total	50,267	250,575	47,402	348,245

Source: IHS Global Insight 2020

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 102 000 or a share of 40.69% 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 21 000 or a share of 8.40% of the total households with electricity for lighting and other purposes within O.R. Tambo District Municipality.

CHART 52: ELECTRICITY CONNECTION – MHLONTLO LOCAL MUNICIPALITY, 2008 -2018
 [NUMBER OF HOUSEHOLDS WITH NO ELECTRICITY CONNECTION]



Source: IHS Global Insight 2020

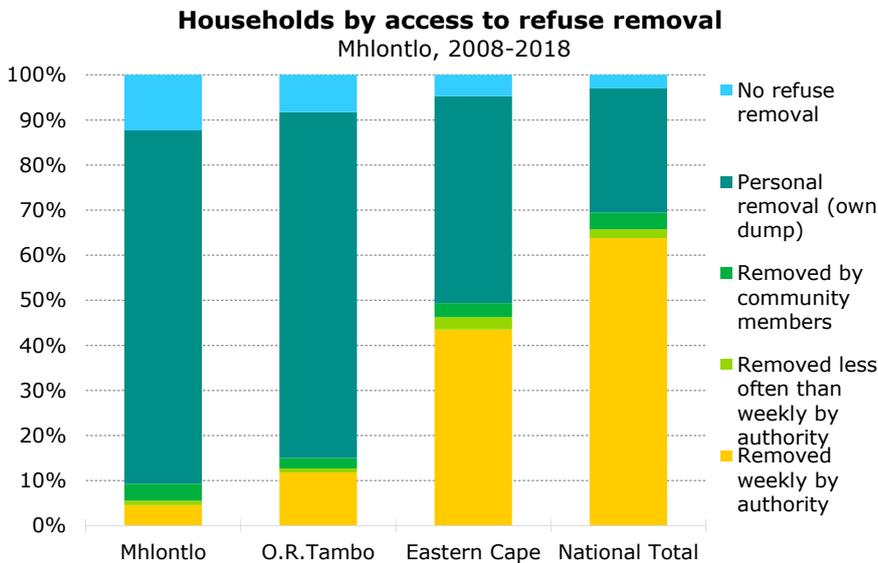
When looking at the number of households with no electrical connection over time, it can be seen that in 2008 the households without an electrical connection in Mhlontlo Local Municipality was 16 600, this decreased annually at -9.22% per annum to 6 290 in 2018.

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. Waste Management Forum in convened quarterly by the OR Tambo District Municipality. 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, 2018 [PERCENTAGE]



Source: IHS Global Insight 2020

Mhlontlo Local Municipality had a total number of 2 200 (4.57%) households which had their refuse removed weekly by the authority, a total of 480 (1.00%) households had their refuse removed less often than weekly by the authority and a total number of 37 700 (78.39%) 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 2021/2022 year end.

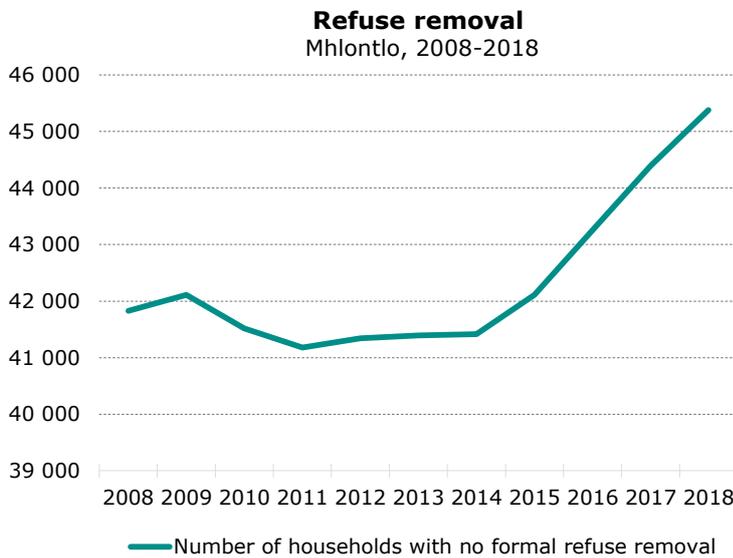
TABLE 38: HOUSEHOLDS BY REFUSE DISPOSAL – MHLONTLO AND THE REST OF OR TAMBO DISTRICT MUNICIPALITY, 2018 [NUMBER]

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Mhlontlo	2,195	480	1,807	37,665	5,903	48,051
Ingquza Hill	3,125	545	1,431	55,245	5,295	65,640
Port St Johns	847	192	726	29,230	5,209	36,204
Nyandeni	1,624	347	1,048	61,902	7,205	72,125
King Sabata Dalindyebo	33,300	1,654	2,991	83,251	5,027	126,224
Total O.R. Tambo	41,091	3,218	8,004	267,293	28,639	348,245

Source: IHS Global Insight 2020

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 33 300 or a share of 81.04% 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 847 or a share of 2.06% of the total households where the refuse is removed weekly by the authority within the district municipality.

CHART 54: REFUSE REMOVAL – MHLONTLO LOCAL MUNICIPALITY, 2008 – 2018 [NUMBER OF HOUSEHOLDS WITH NO FORMAL REFUSE REMOVAL]



Source: IHS Global Insight 2020

When looking at the number of households with no formal refuse removal, it can be seen that in 2008 the households with no formal refuse removal in Mhlontlo Local Municipality was 41 800, this increased annually at 0.82% per annum to 45 400 in 2018.

The total number of households within Mhlontlo Local Municipality increased at an average annual rate of 0.82% from 2008 to 2018, which is higher than the annual increase of 2.13% 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 United Nations World Tourism Organisation (UN WTO), a trip refers to a travel, by a person, from the time they leave their usual residence until they return to that residence. This is usually referred to as 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, 2009 – 2019 [NUMBER PERCENTAGE]

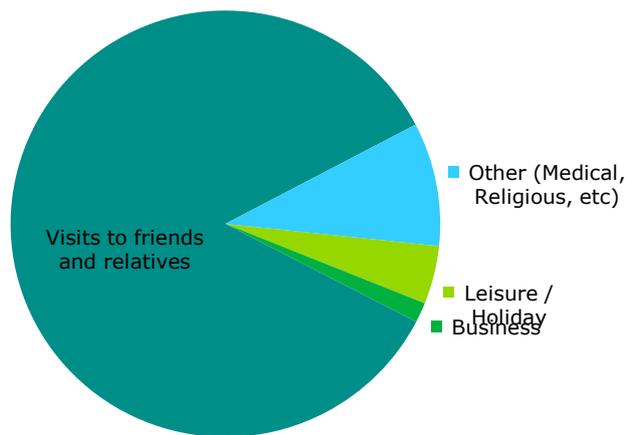
	Leisure / Holiday	Business	Visits to friends and relatives	Other (Medical, Religious, etc)	Total
2009	6,900	1,270	96,600	5,570	110,000
2010	6,220	1,280	88,200	5,960	102,000
2011	5,640	1,250	78,300	5,940	91,100
2012	4,950	1,290	69,800	5,800	81,800
2013	3,910	1,160	65,000	5,290	75,300
2014	3,760	1,160	61,700	5,920	72,500
2015	3,510	1,120	59,100	5,810	69,600
2016	3,300	1,120	58,200	5,970	68,600
2017	3,090	1,070	56,300	6,110	66,600
2018	2,850	1,020	54,300	5,880	64,100
2019	2,680	919	51,300	5,680	60,600
Average Annual growth					
2009-2019	-9.04%	-3.16%	-6.13%	0.19%	-5.82%

Source: IHS Global Insight 2020

In Mhlontlo Local Municipality, the Other (Medical, Religious, etc), relative to the other tourism, recorded the highest average annual growth rate from 2009 (5 570) to 2019 (5 680) at 0.19%. Visits to friends and relatives recorded the highest number of visits in 2019 at 51 300, with an average annual growth rate of -6.13%. The tourism type that recorded the lowest growth was Leisure / Holiday tourism with an average annual growth rate of -9.04% from 2009 (6 900) to 2019 (2 680).

CHART 55: TRIPS BY PURPOSE OF TRIP – MHLONTLO LOCAL MUNICIPALITY, 2019
[PERCENTAGE]

Tourism - trips by Purpose of trip
Mhlontlo Local Municipality, 2019



Source: IHS Global Insight 2020

The Visits to friends and relatives at 84.70% has largest share the total tourism within Mhlontlo Local Municipality. Other (Medical, Religious, etc) tourism had the second highest share at 9.37%, followed by Leisure / Holiday tourism at 4.42% and the Business tourism with the smallest share of 1.52% 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, 2009 – 2019 [NUMBER]

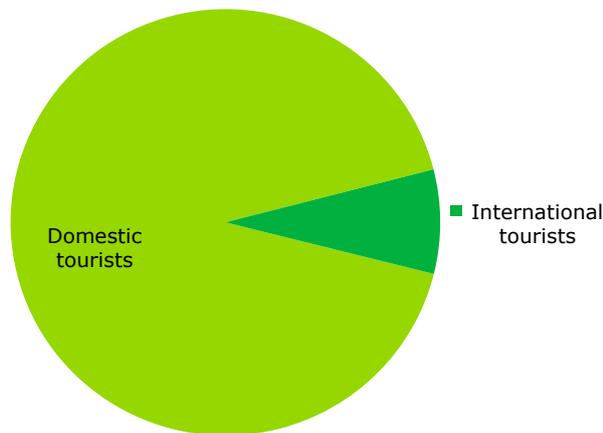
	Domestic tourists	International tourists	Total tourists
2009	108,000	2,610	110,000
2010	99,000	2,690	102,000
2011	88,700	2,460	91,100
2012	79,100	2,730	81,800
2013	72,300	3,000	75,300
2014	69,000	3,580	72,500
2015	65,800	3,750	69,600
2016	63,900	4,680	68,600
2017	61,700	4,890	66,600
2018	59,100	4,970	64,100
2019	55,800	4,780	60,600
Average Annual growth			
2009-2019	-6.36%	6.23%	-5.82%

Source: IHS Global Insight 2020

The number of trips by tourists visiting Mhlontlo Local Municipality from other regions in South Africa has decreased at an average annual rate of -6.36% from 2009 (108 000) to 2019 (55 800). The tourists visiting from other countries decreased at a relatively high average annual growth rate of 6.23% (from 2 610 in 2009 to 4 780). International tourists constitute 7.89% of the total number of trips, with domestic tourism representing the balance of 92.11%.

CHART 56: TOURISTS BY ORIGIN – MHLONTLO LOCAL MUNICIPALITY, 2019 [PERCENTAGE]

Tourism - tourists by origin
Mhlontlo Local Municipality, 2019



Source: IHS Global Insight 2020

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 2009 and 2019.

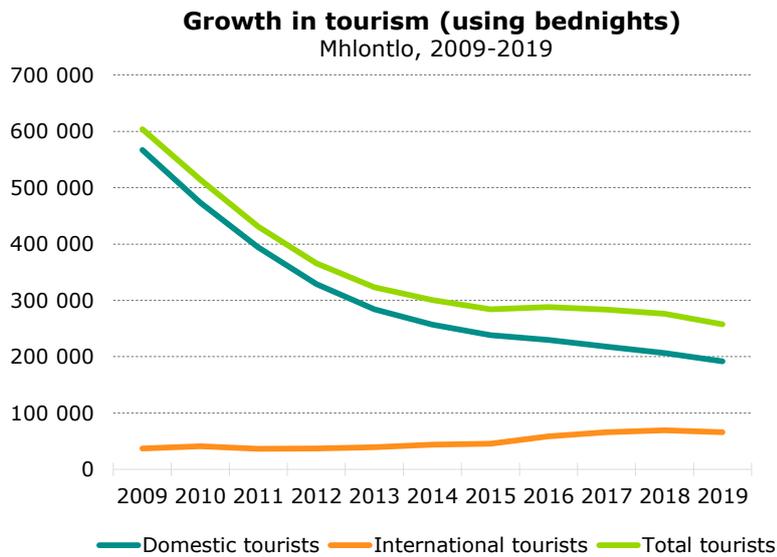
TABLE 41: BEDNIGHTS BY ORIGIN OF TOURIST – MHLONTLO LOCAL MUNICIPALITY, 2009 – 2019 [NUMBER]

	Domestic tourists	International tourists	Total tourists
2009	567,000	36,800	604,000
2010	474,000	40,800	514,000
2011	394,000	36,600	431,000
2012	329,000	36,700	366,000
2013	284,000	39,100	323,000
2014	257,000	43,800	301,000
2015	238,000	45,700	284,000
2016	230,000	58,300	288,000
2017	218,000	65,700	283,000
2018	206,000	69,600	276,000
2019	192,000	66,200	258,000
Average Annual growth			
2009-2019	-10.28%	6.06%	-8.16%

Source: IHS Global Insight 2020

From 2009 to 2019, the number of bed nights spent by domestic tourists has decreased at an average annual rate of -10.28%, while in the same period the international tourists had an average annual increase of 6.06%. The total number of bed nights spent by tourists decreased at an average annual growth rate of -8.16% from 604 000 in 2009 to 258 000 in 2019.

CHART 57: GROWTH IN TOURISM (USING BEDNIGHTS) BY ORIGIN – MHLONTLO LOCAL MUNICIPALITY, 2009 – 2019 [NUMBER]



Source: IHS Global Insight 2020

13.3 Tourism spending

Definition: In their Tourism Satellite Account, StatsSA defines tourism spending as all expenditure by visitors for their trip to the particular region. This excludes capital expenditure as well as the shopping expenditure of traders (called shuttle traders). The amounts are presented in current prices, meaning that inflation is not taken into account.

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, 2009 – 2019 [R BILLIONS CURRENT PRICES]

	Mhlontlo	O.R.Tambo	Eastern Cape	National Total
2009	0.1	1.1	11.5	153.4
2010	0.1	1.2	12.6	167.2
2011	0.1	1.1	12.6	174.5
2012	0.1	1.4	15.0	199.4
2013	0.1	1.4	16.2	217.8
2014	0.1	1.6	17.9	240.5
2015	0.1	1.5	17.1	231.4
2016	0.1	1.8	19.9	267.2
2017	0.1	1.8	20.5	277.5
2018	0.1	1.7	19.4	273.2
2019	0.1	1.7	19.8	284.6
Average Annual growth				
2009-2019	4.01%	5.02%	5.64%	6.37%

Source: IHS Global Insight 2020

Mhlontlo Local Municipality had a total tourism spending of R 132 million in 2019 with an average annual growth rate of 4.0% since 2009 (R 89.1 million). O.R. Tambo District Municipality had a total tourism spending of R 1.72 billion in 2019 and an average annual growth rate of 5.0% over the period. Total spending in Eastern Cape Province increased from R 11.5 billion in 2009 to R 19.8 billion in 2019 at an average annual rate of 5.6%. South Africa as whole had an average annual rate of 6.4% and increased from R 153 billion in 2009 to R 285 billion in 2019.

13.3.1 Tourism spend 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. 2009, 2014, 2019 [R THOUSANDS]

	2009	2014	2019
Mhlontlo	R 455	R 678	R 673
Ingquza Hill	R 523	R 612	R 601
Port St Johns	R 728	R 1,105	R 1,269
Nyandeni	R 335	R 489	R 522
King Sabata Dalindyebo	R 1,349	R 1,977	R 1,975

Source: IHS Global Insight 2020

In 2019, Mhlontlo Local Municipality had a tourism spend per capita of R 673 and an average annual growth rate of 4.00%, 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 1,980 which reflects an average annual increase of 3.89% from 2009. The local municipality that ranked lowest in terms of tourism spend per capita is Nyandeni with a total of R 522 which reflects an increase at an average annual rate of 4.53% from 2009.

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 a 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 tourist visiting that region as their main destination.

TABLE 44: TOTAL SPENDING % SHARE OF GDP – MHLONTLO, OR TAMBO, EASTERN CAPE, NATIONAL TOTAL, 2009 – 2019 [PERCENTAGE]

	Mhlontlo	O.R. Tambo	Eastern Cape	National Total
2009	3.8%	4.8%	6.0%	6.1%
2010	3.8%	4.7%	6.0%	6.1%
2011	3.5%	4.4%	5.6%	5.8%
2012	3.8%	4.7%	6.0%	6.1%
2013	3.7%	4.6%	5.9%	6.2%
2014	3.9%	4.8%	6.1%	6.3%
2015	3.3%	4.2%	5.4%	5.7%
2016	3.7%	4.7%	6.0%	6.1%
2017	3.5%	4.5%	5.7%	6.0%
2018	3.1%	4.0%	5.2%	5.6%
2019	3.0%	4.0%	5.1%	5.6%

Source: IHS Global Insight 2020

In Mhlontlo Local Municipality the tourism spending as a percentage of GDP in 2019 was 3.04%. Tourism spending as a percentage of GDP for 2019 was 4.01% in O.R. Tambo District Municipality, 5.08% in Eastern Cape Province. Looking at South Africa as a whole, it can be seen that total tourism spending had a total percentage share of GDP of 5.61%.

14. International trade

Trade is defined as the act of buying and selling, with international trade referring to buying and selling across international border, more generally called importing and exporting. The Trade Balance is calculated by subtracting imports from exports.

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.

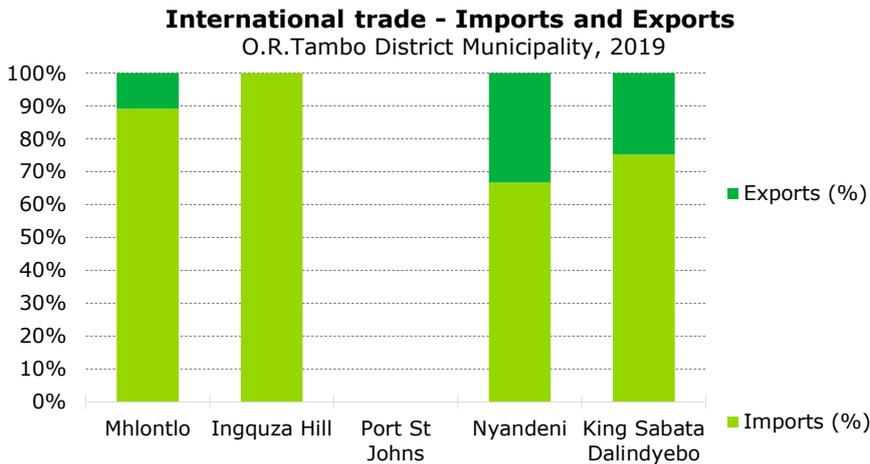
CHART 58: IMPORT AND EXPORTS IN MHLONTLO LOCAL MUNICIPALITY, 2009 – 2019 [R 1000]



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

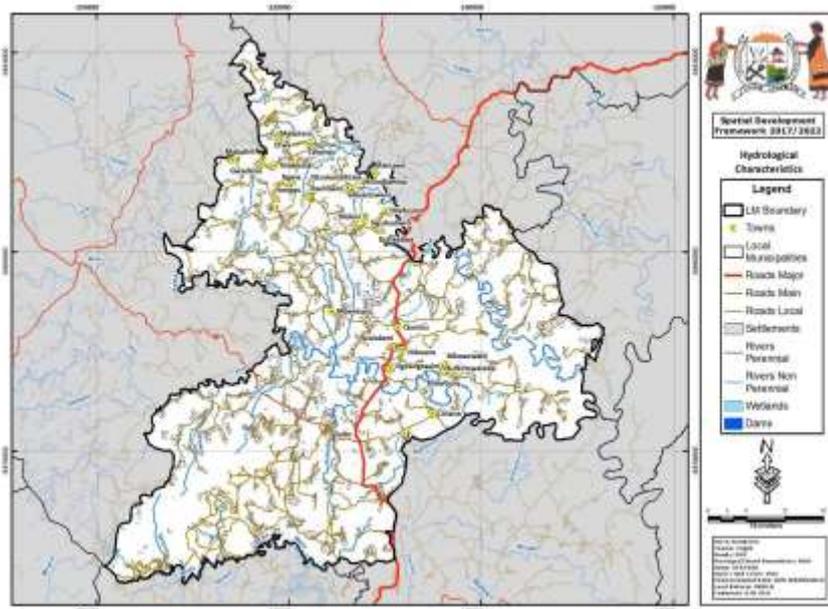
When comparing the Mhlontlo Local Municipality with the other regions in the O.R. Tambo District Municipality, King Sabata Dalindyebo has the biggest amount of international trade (when aggregating imports and exports, in absolute terms) with a total of R 14.9 million. This is also true for exports - 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 transversed by two major perennial rivers which are Tsitsa River and Tina River. The municipality is located within UMzimvubu River Catchment and there are a number of 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 a number of water 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.

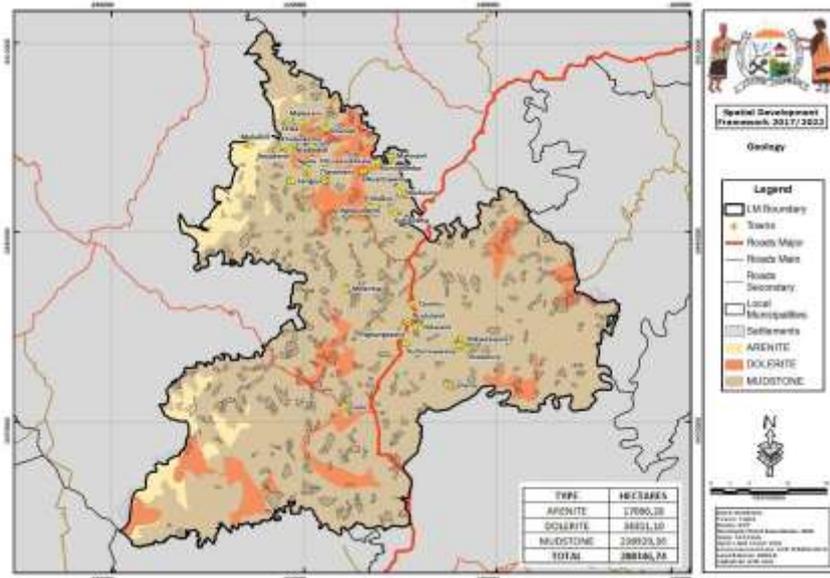


15.2 Geology

Mhlontlo Municipality comprises of a range of soil geology formations which includes Mudstone, Dolerite and Arenite. Mudstone (also called mudrock) 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 fissility or parallel layering. This finely bedded material that splits readily into thin layers is called shale, as distinct from mudstone.

The lack of fissility 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 sun-baked 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.

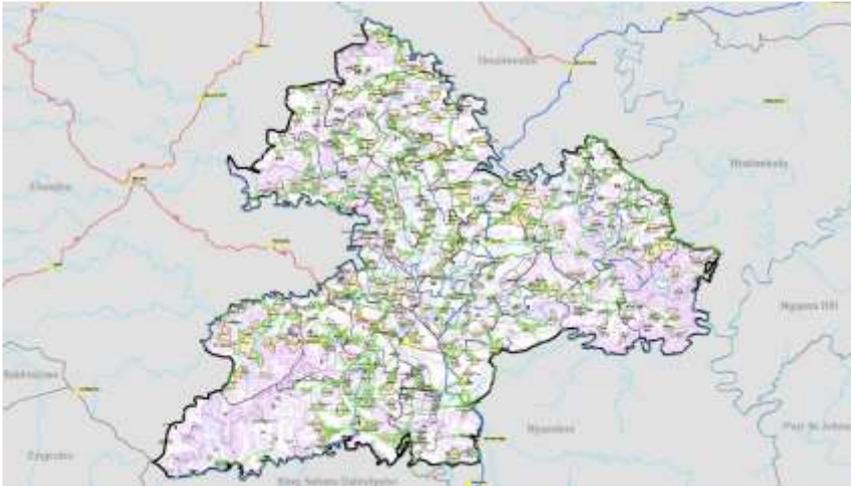


15.3 Topography

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.

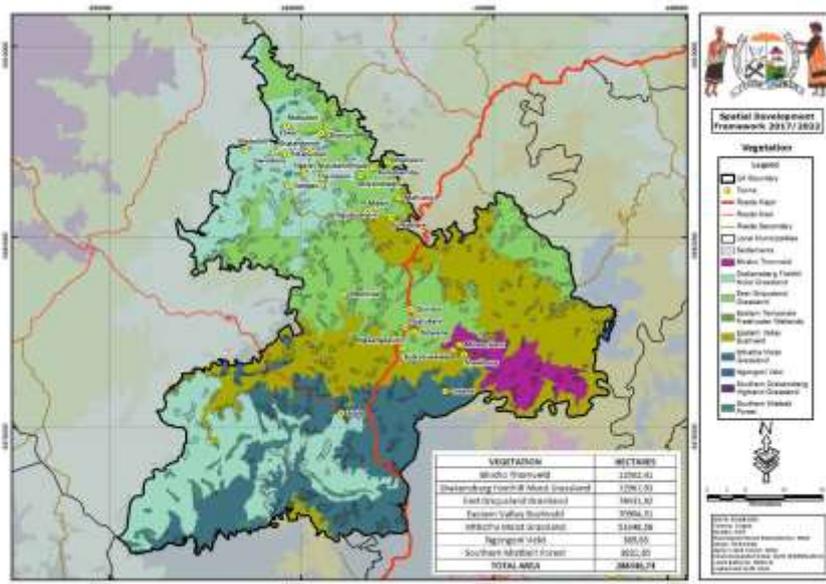
15.4 Climate

Annual average rainfall for the majority 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.

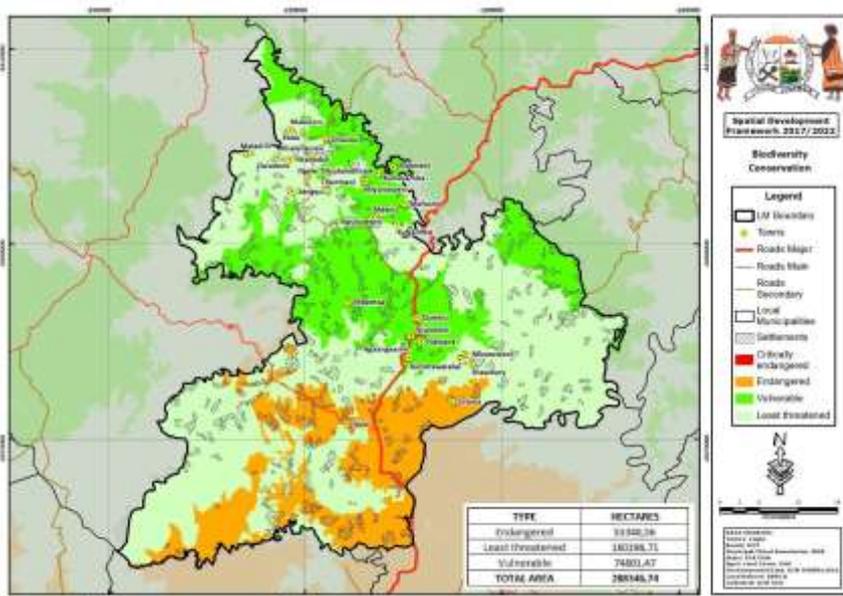


15.6 Biodiversity

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 of 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 a number of 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 behaviours that affect the manner in which 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 Rive 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
- Is in need of 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 fire wood harvesting (generally subsistence).

15.10.6 Physical environment

The area is on the deep river valley (Tsetsa 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 euphorbia	Umhlonlo	<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	Uqaqqa	<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 a number of 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:

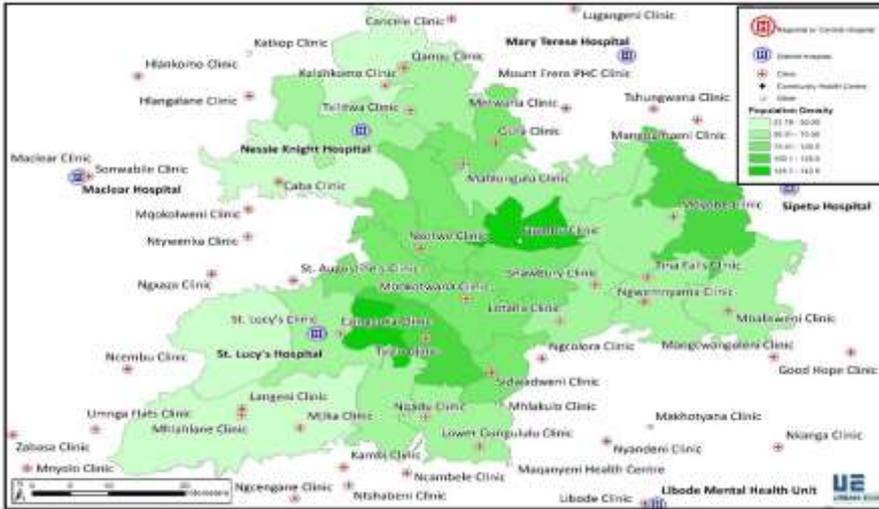
- a. Water quality monitoring,
- b. Food control,
- c. Waste management,
- d. Health surveillance of premises,
- e. Surveillance of prevention of communicable diseases, excluding immunisations,
- f. Vector control,
- g. Environmental pollution control,
- h. Disposal of the dead, and
- i. Chemical safety

Mhlontlo Health District

	DATA/PERIOD	JANUARY 2021
Total remaining on ARV's		42 548
Total defaults		156

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 5 permanent doctors, Dr Malizo Mpehle has 6 permanent doctors and St Lucy's Hospital has 1 permanent doctor. There are 2 permanent doctors in clinics, 2 of Mhlakulo health Centre and 2 of Qumbu health Centre.

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



17. Education

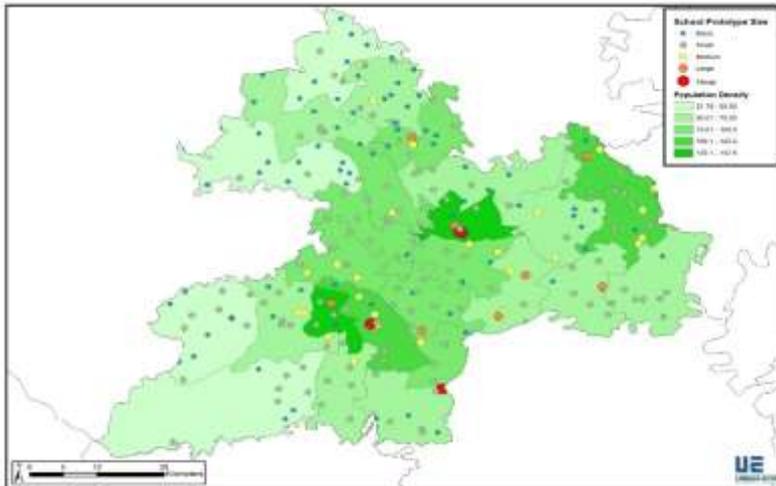
17.1 School results

The Mhlontlo circuit has 34 Senior Secondary Schools 1949 learners in 2019 sat for grade 12 exams and 1405 passed which is 72.1%. In 2018 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% 2019.

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
Gabazi PS	New school	DBSA	Partial completion	R42 932106-36	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: StatSA 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.

The Municipality has conducted land audit in 2012. There is identified land that can be banked and the land that is available for new human settlement development purposes. The municipality has developed by-laws to control people from invading land that is on the commonage.

18.1 Land claims

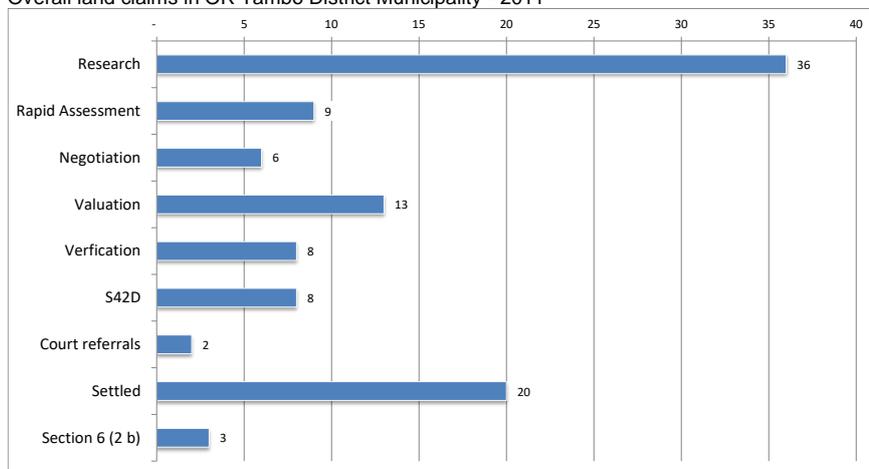
The following is the Land claims of the O.R. Tambo District Municipality;

Overall land claims in OR Tambo District Municipality – 2011

	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
6.2(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 a number of 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 to establish two libraries in both towns Tsolo and Qumbu. 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.

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 in particular, 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 2019/2020, the Mhlontlo Local Municipality is experiencing a big challenge on roads infrastructure. About 4200+/_ 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 also 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 need 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 2021

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	11 365		R21 205 220
	Disability grant	2 759		R5 131 740
	Grant in Aid	1 133		R509 850
	Foster care grant		1 365	R1 419 600
	Care dependency grant		389	R723 540
	Child support grant		42 210	R18 994 500
	TOTAL		15 257	43 964
Tsolo	Old age grant	7 347		R13 705 680
	Disability grant	2 246		R4 177 560
	Grant in aid	1 175		R528 750
	Foster care grant		1 244	R1 293 760
	Care dependency		457	R850 020
	Child support		30 547	R13 746 150
TOTAL		10 768	32 248	R34 301 920

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 2020/2021. 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	Not 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)	Batyi A/R, Nomhala to st Curthberts A/R, Black hill A/R, Gqubela to Mhlaathi A/R, Hukwini A/R, Matshona to Toleni A/R, 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	NO

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

² Source: Interviews with Municipal Management

					capacity to perform function.	
• 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
• 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	NONE	NO	Not Applicable		Authority for the function but function not performed.	

	international and national shipping					
•	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 adequate capacity to perform function	NO
•	Water and sanitation services (limited to potable water supply system, domestic waste water 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 street lights	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		4	DSRAC
Disaster Management		4	OR Tambo District Municipality
Fire Management		5	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 waste water 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 Municipal Structures Act and Section 59(1) of the Municipal 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, Councillor 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 manner in which 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 Work Place 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 MoUs 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 promun 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	✓	✓		✓	
PMS 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	✓	✓		✓	

21.3 Municipal Council Composition

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

Table 48: Municipal Council Composition

Gender, Race and Political Composition	Gender		Amakho si	Race	Political Diversity						
	Femal e	Mal e	Tradition al Leaders	Black	AN C	UD M	EF F	D A	AT M	Ind .	iSANC O
	21	30	2	51	40	3	3	1	2	1	1
Standing Committee	Committee			Number	Chairperson/Head						
	Executive Committee			10	Cllr M. Jara (Mayor)						
	LED, Planning and Rural Development			1	Cllr S. Voko						
	Infrastructure Development			2	Cllr L. Yalezo						
	Corporate Services			3	Cllr S. Khahla						
	Budget and Treasury Office			4	Cllr L. Dlova						
	Community Services			5	Cllr M.N. Mvanyashe						
	Special Programmes and IGR			6	Cllr S. Matshoba						
	Human Settlement and Disaster Management			7	Cllr N. Sayiyi						
	Member without portfolio			8	Cllr M. Funo						
	Member without portfolio			9	Cllr N. 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 2020/2021 and 2021/2022 financial years. **Table 49** below tabulates a summary of the staff complement.

Table 49: Staff Establishment

Number of Approved Posts in 2020/21	Total number currently employed	Number of vacancies	% Of filled Posts	% of Vacances
282	209	73	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 posts are approved with job description. The Critical position is as mentioned in table 50 above. Legal Services Unit establish with no personnel, Supply Chain Management Unit, Institutional Social Development Unit, Waste Management Officer and Environmental Officer seconded by the OR Tambo District Municipality and Internal Audit Unit have been established with limited personnel and are part of the organisational structure.

21.5 Management profile

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

Table 51: Management Profiles

	Municipal Manager(A cting)	Chief Financial Officer	Corporate Services manager	Technical Services Manager	LED Manager	Community Services
Current Position	MSA Section 54A	MSA Section 56	MSA Section 56	MSA Section 56	MSA Section 56	MSA Section 56 (Vacant)
Qualifications	B Tech (Tourism management)	National Diploma in Accounting	MBA	B Tech in Civil Engineering	B Tech (Tourism management)	B Com Accounting
Years of Local Government Experience	16	20	18	13	16	15
Years in current position	0	12	4	2	2	0

22. 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.

22.1 Ward Committees

252 ward committee members have been elected in all 26 wards. 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 meetings, where such infrastructure does not exist; local churches, Traditional Authorities or schools are utilised for ward committee meetings. Ward Committees report about their challenges and complaints to the council through ward committee report to the office of the Speaker.

22.2 Community Development Workers (CDW)

22 Community Development Workers were employed in the municipality. 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.

22.3 Council Meetings

The council meetings are convened as per the 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.

22.4 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.

22.5 Public Participation

Community participation is conducted by the Office of the Mayor and Speaker through Mayoral Imbizo's, IDP Representative Forums, IDP Road Show and Ward committee meetings.

22.6 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 (Three members- Chairperson of the Audit Committee, Member of the Community 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 a panel of legal experts who are instructed as and when they are needed.

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

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

Information Communication and Technology (ICT): The Mhlontlo ICT office has been established with three personnel i.e. ICT Manager, 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 goods and services and 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.

Local Labour Forum: it has been established and functional and it sits on quarterly basis.

22.7 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 former Premier Phumulo Masualle in July 2016 as a 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, municipality 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 within 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.

23. Financial Planning and Management

23.1 Valuation roll

The Mhlontlo Local Municipality has conducted its general valuation during the 2019/2020 – 2022/2023 circle. The previous valuation roll is fully implemented. Supplementary valuation roll was conducted during 2019/2020.

23.2 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 they 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	√	√	√	√	

23.3 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 2020/2021.

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 (2019/2020)

INCOME	Actual	% Of income	Actual	% Of income
	2020	in 2020	2019	in 2019
Grants and Subsidies				
Central Government	R257 956 629	89.54	R221 709 294	91.63
Provincial Government	R550 000	0.19	R500 000	0.14
District	R0.0	0.0	R0.0	0.0
Operating Income				
Assessment Rates	R16 375 370	5.68	R15 190 394	3.48
Refuse Removal	R1 742 952	0.60	R1 435 662	0.53
Other Income	R12 435 304	3.99	R32 586 999	3.99
	R288 060 255	100	R271 422 349	100

23.4 Municipal Budgeting framework

Municipality Activity	Accountability	Target Date
Budget implementation	AO, CFO & HOD's	July 2021
Mayor begins planning for next three-year budget in accordance with IDP Mayor tables in Council the schedule of budget key deadlines setting the time table 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 2021
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 2021
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 2021
IDP development processes continue	Mayor AO, CFO & HOD's	Nov 2021
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 2022
Council considers approval and adoption of adjustments budget and reviewed SDBIP's	Mayor AO, CFO &	Feb 2022

Council budget committees consider initial budget drafts	HOD's Mayor AO, CFO & HOD's	Feb 2022
Council adopts tabled draft budget on before the end of March 2017	Mayor, AO, CFO	30 th Mar 2022
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 2022
Council considers views of the local community, NT, PT, other provincial 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	Mayor AO, CFO	29 May 2022
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 2022

23.5 Expenditure

23.5.1 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-filling system to keep records. Salaries, wages and allowances have increased from 29.92% in 2018/2019 to 39.61% in 2019/2020 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 2019/2020 and Repairs and maintenance have decreased from 0.74% in 2018/2019 to 0.58% in 2019/2020.

Table 54: Operating Expenditure (2019/2020)

EXPENDITURE	Actual	% total expenditure	Actual	% total expenditure
	2020		2019	
Salaries, wages and allowances	R105 905 716	39.61	R94 896 263	29.92
General Expenses	R159 911 865	59.81	R219 962 859	69.34
Repairs and Maintenance	R1 562 466	0.58	R2 343 445	0.74
Total	R267 380 047	100	R317 202 567	100

23.5.2 Capital Expenditure

In line with our priorities, the municipal capital expenditure increased by 49,88% from

R37 301 555.00 during the 2018/2019 financial year, to **R74 778 595.00** in 2019/2020. The municipality has managed to spend 100% on MIG and there was no rollover, the municipality has also managed to spend 99,83% on INEP in 2019/20 financial year.

Table 55: Analysis of Capital Expenditure

Capital expenditure category	Actual	% of total Expenditure	Actual	% of total Expenditure
	2018/2019		2019/2020	
7INFRASTRUCTURE				
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%

23.6 Fiscal Oversight and Control

23.6.1 Internal Audit Function

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

23.6.2 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.

23.6.3 Auditor General's Findings

Financial year	Audit Opinion Issued
2017/2018	Unqualified
2018/2019	Qualified
2019/2020	Qualified
2021/2021	Unqualified

Mhlontlo Municipality has maintained its Audit Opinion as Auditor General has issued Qualified audit opinion on the financial statements submitted for the financial year ended 30 June 2020.

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

24. Local Economic Development

24.1 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:

- a. Hazards and risk factors
- b. Potential revenue
- c. Potential businesses and investment potential
- d. Potential development
- e. 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.

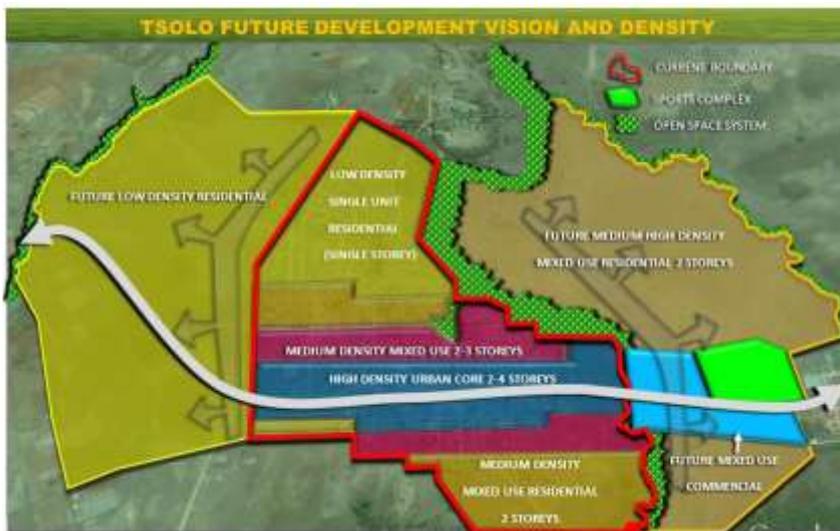
24.2 Development nodes

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

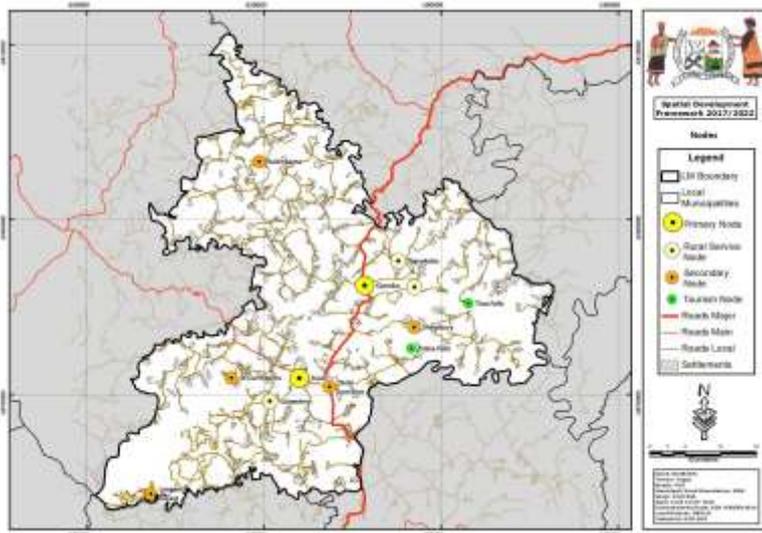
Development Framework has been reviewed and it has municipal plans to anchor its urban or corridor planning in the two urban areas.

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.



In addition, the municipality has several areas of strategic importance though the measure of development impact is not similar to those listed above. The municipality has thus identified through its Spatial Development Framework a number of 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.

24.3 High Impact Catalytic Projects

24.3.1 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.

24.3.2 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.

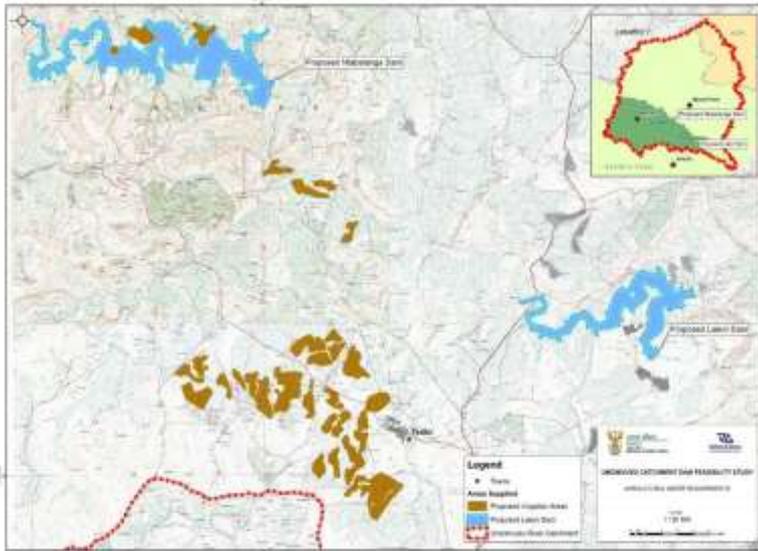
Ntabelanga-Laleni Dam



24.3.3 Irrigation Water requirements

Study has identified 2 868 ha of high potential land suitable for irrigated agriculture. 2 450 ha in the Tsolo 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.

24.3.4 Proposed Irrigation Areas



24.3.5 Determination of Farm Unit Size

Commercial irrigation farming relies of 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).

24.3.6 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

24.3.7 Hydropower Potential

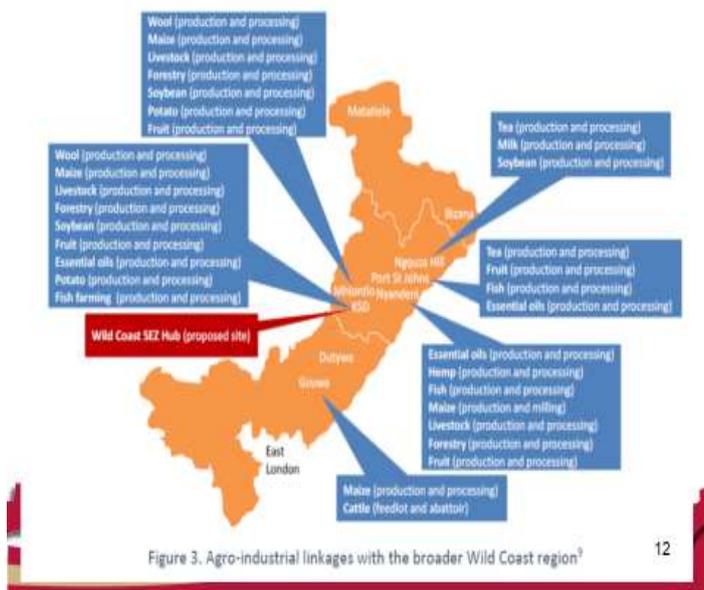
Hydropower generation is possible:

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

24.3.8 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 foot print 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



24.4 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.

25. CHAPTER THREE: DEVELOPMENT STRATEGIES

25.1 Vision

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

25.2 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***".

25.3 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
- Critical posts adequately staffed
- Policies, by-laws and procedures in place
- Politically stable
- HR Policies and administrative procedures in place
- Ownership of a fully-fledged plant with enough machinery
- In-house capacity to carry out limited roads maintenance
- Financially stable
- Communication with stakeholders
- Four police stations with our jurisdiction

25.4 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)
- Inadequate training infrastructure
- 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

25.5 Our Opportunities

- Natural Resources
- Wild District Municipal Support
- Umzimvubu Multi-purpose project
- Broadband
- Tourism

25.6 Treats

- Crime
- Unemployment
- Land claims
- land invasions
- Climate change

26. CHAPTER FOUR: SPATIAL RATIONALE AND ANALYSIS

26.1 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). Taking into account 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 land owners 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.

26.2 National Spatial Development Perspective and Spatial Distribution of Development Potential in Mhlontlo

The release of the National Spatial Development Perspective (NSDP) in 2004 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.

27. CHAPTER FIVE: DEVELOPMENT OBJECTIVES

27.1 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.

27.2 Five-year priority objectives

Strategic Focus Area (1)	Delivery On Basic Services
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

28. CHAPTER SIX: REVIEW OF MUNICIPAL SECTOR PLANS

28.1 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 formulation 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.

29. 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 not cascaded down yet up to the lower level of employees as per the framework due to lack of capacity. 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.

30. 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 has to 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.

31. Local Economic Development Strategy

The current LED Strategy was reviewed in 2018/2019 and was adopted by the council during 2018/2019-year end. The LED Strategy is aligned with the National, Provincial and District objectives. This includes the Spatial and economic investment choices.

31.1 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 labour 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

31.2 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 Limited capacity to undertake integrated development and infrastructure plan	Strengthen internal planning capacity
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

31.3 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

31.4 Mhlontlo Local Economic Treats

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

31.5 Vision for Mhlontlo Local Economy

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

31.6 Mission

31.6.1 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 and oversight roll 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 as a whole, 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.

32. 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 lessening the impacts of natural 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.

33. 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.

34. 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 is able to hold and lead local communication, stakeholder mobilisation and Information Management System.

35. 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 and Municipal Officials.

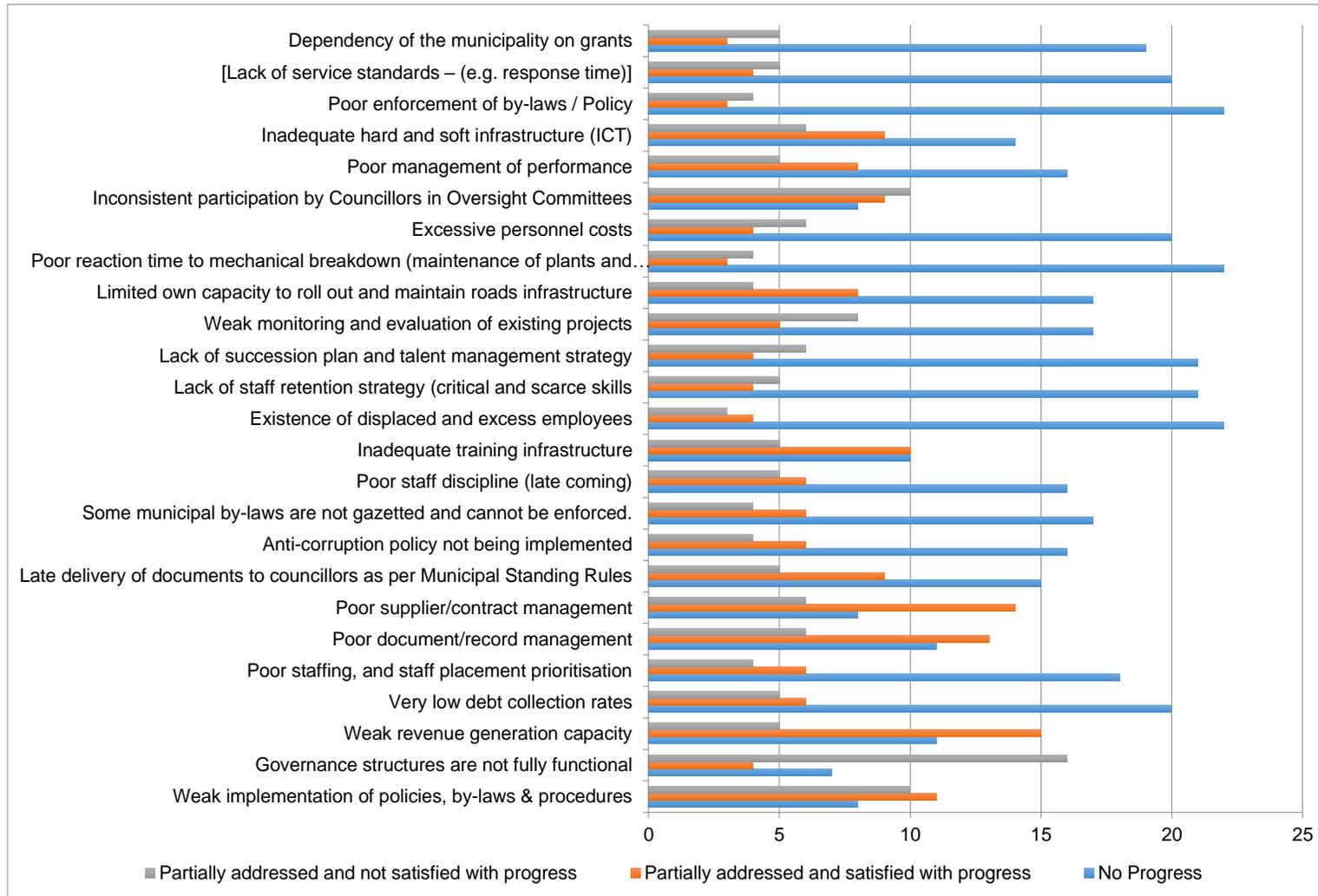
- **Prioritised Outcomes for ward 13**

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

Results of participants survey on the progress made against weaknesses identified in 2017



Results of participants survey on the weaknesses facing local municipalities



VISION

***Responsive, stable and accountable municipality
that improves lives of its people.***

MISSION

***To deliver sustainable quality services in an effective
and efficient manner through meaningful participation
by all stakeholders***

KEY PERFORMANCE AREAS

Service Delivery and Infrastructure

Local Economic Development

Financial Viability

Good Governance and Public Participation

Institutional Development and Transformation

KEY PERFORMANCE AREA		1. DELIVERY ON BASIC SERVICES
Key Challenges	<ul style="list-style-type: none"> The ageing infrastructure is compromising the delivery of services to communities Existing infrastructure maintenance poor and without a clear plan Turnaround time for implementing projects extra ordinarily long Poor sewerage and drainage systems compromising the health of residents Poor quality infrastructure projects delivered yet signed-off by registered professional 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 100 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, 100 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 20 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	4km of surfaced roads with related storm water	4km of surfaced roads with related storm water	4km of surfaced roads with related storm

	system.		centres		Funding proposal completed.	water drainage system constructed	drainage system constructed	drainage system constructed	water 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				
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				
1.1.5	Local Roads infrastructure maintenance (T-Roads)	Kms completed	107 Kilometres of T-roads identified for maintenance	ISD	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	1,14 km of surfaced road and 1, 66 km of gravel access road maintained	1,14 km of surfaced road and 1, 66 km of gravel access road maintained	1,14 km of surfaced road and 1, 66 km of gravel access road maintained	1,14 km of surfaced road and 1, 66 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	Municipal	(KPI)	Baseline	Lead	5 Year Annual Outputs	

Ref	Programmes			Dept.	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.	800 households connected and energised.	800 households connected and energised	800 households connected and energised.
1.2.4	Maintain high mast and streetlights in both towns.	No of high mast and streetlights maintained.	57 high mast lights and 106 streetlights erected.	ISD	Maintain 57 of high mast and 106 streetlights as and when required.	Maintain 57 of high mast and 106 streetlights as and when required.	Maintain 57 of high mast and 106 streetlights as and when required.	Maintain 57 of high mast and 106 streetlights as and when required.	Maintain 57 of high mast and 106 streetlights as and when required.

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 centres 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 sanitation backlogs	No. of new VIP toilets constructed.	29 300 rural households with VIP toilets.	ORTDM	construction of 4 080 VIP toilets completed	construction of 4 080 VIP toilets completed	construction of 4 080 VIP toilets completed	construction of 4 080 VIP toilets completed	construction of 4 080 VIP 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	MHS (Mhlontlo Human Settlement)	Beneficiary administration for 1000 households				

			(Housing Subsidy System)		completed	completed	completed	completed	completed
1.4.2	Human settlement planning	Completed human settlements	Out-dated housing sector plan	LEDPARD	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
1.5.1	Effective Integrated Waste Management Planning.	Progress towards full implementation (IWMP)	Out-dated IWMP	Community Services	IWMP reviewed and fully implemented	IWMP fully implemented	IWMP fully implemented	IWMP fully implemented	IWMP reviewed and fully implemented
		No of services household per	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

		week							
	Landfill site rehabilitation	Operational landfill site	Licensed landfill site	Community Services	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	Two sports fields completed	Two sports fields completed	Two sports fields completed	Two sports fields completed
		Number of successfully supported activities per ward	Horse racing track	LEDWARD	Reviewed horse racing track designs	construction of ablution facility	Installation of fencing for 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	Planning designs for Qumbu completed.	Construction and commissioning of Qumbu library completed		
		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	Revitalisation of Urban Centres	No of successfully completed projects	No revitalisation projects underway	ISD	Preparation business planning and designs in both towns completed.	Construction of first urban park completed		Construction of second urban park completed	

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		No Target	No Target	No Target
		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 manoeuvres.	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	Construction of DLTC completed		Construction 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 designs. completed	Construction of first pound completed			
	Cemetery Management	No of complaint and fully protected cemeteries	2 cemeteries in existence.	Community Services	Demarcation of cemetery extension fencing completed	Tagging of existing and new graves completed			

1.7.5	ECD Centres Construction	Number of programs implemented		Strategic Services	Preparation, planning and designs completed	Construction 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	Construction of one community centre completed	Construction of two community centre completed	Construction of two community centre completed	Construction of two community centre completed

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

Strategic Focus Area				Municipal Objective (MO)					
1.10 Spatial planning and land use management				1.10.1 Land use planning and management is spatial integrated to enhance social and economic development 1.10.2 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
1.10.1	Regulation of Land uses	Number of properties used in line with the regulations	Mhlontlo Draft Land use management scheme	Spatial Planning	Systems and mechanisms to regulate land uses are in place,	Stakeholder Awareness Campaigns completed	Number of non-compliant properties reduced by 25%	Number of non-compliant properties reduced by 50%	Number of non-compliant properties reduced by 75%
					Spatial Development framework Council approved	Alignment of infrastructure plans with SDF tracked and monitored			Reviewed SDF
					Land Invasion Policy Approved	Enforcement of approved Land invasion Policy			
1.10.1	Mhlontlo Small Town Revitalisation Programme	Progress towards an urban regeneration plan.	Spatial Development Framework	Spatial Planning	Feasibility studies and business plans completed	Resource mobilisation	Implementation and monitoring of the STR programme		
10.1.2	Security of Tenure	Number of registered properties	Housing Sector plans and Spatial	Spatial Planning	Approved Municipal Land Audit	Implement findings on the Municipal Land Audit			

			Development framework			
					Approved Land Disposal policy	Implement and monitor the Policy with actions

Strategic Focus Area				Municipal Objective (MO)					
1.10 Spatial planning and land use management				1.10.1 Land use planning and management is spatial integrated to enhance social and economic development 1.10.2 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
10.1.2	Provision of Human Settlements Strategies	Number approved middle income housing	Housing sector plans	Spatial Planning	Inclusion in the Housing Sector Plan	Feasibility studies /needs analysis completed	Funding analysis completed	Housing programs implemented and monitored for alignment with the HSP	
10.1.2	Municipal property maintenance	Number of Municipal properties per plan	Approved maintenance plan	Spatial Planning/ Maintenance section	50% of properties		75% of properties		95% of properties

KEY PERFORMANCE AREA	2: INSTITUTIONAL CAPACITY BUILDING AND TRANSFORMATION
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Strategic Goal	A strong and capable municipal administration
NDP	<ul style="list-style-type: none"> Building a capable developmental state Focussing on key capabilities of people and the state
PDP	Capable, conscientious, and accountable institutions
DDM	Outcome 3: Develop a skilled and capable workforce Outcome 9: Build a responsive, accountable, effective and efficient local government system
Key Challenges	<ul style="list-style-type: none"> Staff employed and/ or placed on ungraded posts Regulations on the municipal standard chart of accounts have not been implemented Lack of capacity to mitigate and/ or manage litigations Organisational structure is top heavy and not aligned to the municipal strategy

Strategic Focus Area				Municipal Objective (MO)					
2.1 Human resources alignment and development				2.1.1. An IDP-aligned organisational structure 2.1.2 Capable human resource base					
MO Ref	Programmes	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2024/2024	2024/2025	2025/2026	20262/2027
2.1.1	Organisational review and alignment	Work progress completed towards IDP aligned structure.	Current organogram not aligned to the IDP.	Corporate Services	Final reviewed organogram for 2022/23 financial year is submitted to council for approval.	Final reviewed organogram for 2023/24 financial year is submitted to council for approval.	Final reviewed organogram for 2024/25 financial year is submitted to council for approval.	Final reviewed organogram for 2025/26 financial year is submitted to council for approval.	Final reviewed organogram for 2026/27 financial year is submitted to council for approval.
			Job descriptions evaluation initiated.	Corporate Services	Two (2) reports prepared on the number of audited and confirmed	Two (2) reports prepared on the number of audited and confirmed	Two (2) reports prepared on the number of audited and confirmed posts.	Maintenance phase of the job evaluation process.	Maintenance phase of the job evaluation process.

					posts.	posts.			
1.1.2	Skills development and capacity building of personnel	Number of successfully completed skills programmes	Workplace Skills Plan	Corporate Services	Councillors, traditional leaders and officials to have completed skills programmes.	Councillors, traditional leaders and officials to have completed skills programmes.	Councillors, traditional leaders and officials to have completed skills programmes.	Councillors, traditional leaders and officials to have completed skills programmes.	Officials to have completed skills programmes.

1.1.2	Institutional transformation	Progress towards equity compliance across municipal levels	Employment equity plan is in place	Corporate Services	Develop an Employment equity plan that is in line with employee equity targets.	Implementation and monitoring of the employment equity targets	Implementation and monitoring of the employment equity targets	Implementation and monitoring of the employment equity targets	Implementation and monitoring of the employment equity targets
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Strategic Focus Area				Municipal Objective (MO)					
2.2 Institutional policies and systems				2.2.1. Institutional policies and systems are aligned best practise in local government					
MO Ref	Programmes	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2024/2024	2024/2025	2025/2026	2026/2027
2.2.1	Institutional policy and systems review	Number of planned systems, policies and standard operating procedures are in place	Approved policies and systems reviewed and updated.	Corporate Services	Review and develop new policies for approval by council.	Review and develop new policies for approval by council.	Review and develop new policies for approval by council.	Review and develop new policies for approval by council.	Review and develop new policies for approval by council.

Strategic Focus Area				Municipal Objective (MO)					
2.3 OHS and employee wellness				2.3.1 Occupational health and wellness culture to be upheld.					

MO Ref	Programmes	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2024/2024	2024/2025	2025/2026	20262/2027
2.3.1	Sound OHS and wellness environment	Number of planned OHS and wellness interventions implemented.	OHS Policy and EAP Systems are in place.	Corporate Services	Conduct OHS and wellness programmes.				

Strategic Focus Area				Municipal Objective (MO)					
2.4 Information and Communication Technology (ICT)				2.4.1 Critical ICT Infrastructure adequately procured in line with ICT strategy and governance policies					
MO Ref	Programmes	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2024/2024	2024/2025	2025/2026	20262/2027
2.4.1	Sound ICT innovations and records management	Digital information management systems	ICT Governance Framework and policies in place	Corporate Services	Develop ICT Management Strategy in line with ICT targets.	Implementation and monitoring of the ICT targets			
		% Implementation of the approved file plan	File plan and procedure manual in place	Corporate Services	Collection of Records from departmental sections	Collection of Records from departmental sections	Collection of Records from departmental sections	Collection of Records from departmental sections	Collection of Records from departmental sections

Strategic Focus Area				Municipal Objective (MO)					
2.5 Labour relations				2.5.1 Good relations within the workplace are maintained					
MO	Programmes	(KPI)	KPI Baseline	Lead	5 Year Annual Outputs				

Ref				Dept.	2022/2023	2024/2024	2024/2025	2025/2026	20262/2027
2.5.1	Strengthening of labour relations	Reduction of labour related disputes	Collective agreements and labour relations policy are in place.	Corporate Services	Rules of engagement are in place	Reduce disputes	Reduce disputes	Maintain stability	Maintain stability

Strategic Focus Area				Municipal Objective (MO)					
2.6 Performance management				2.6.1 A fully cascaded municipal-wide performance management system is implemented					
MO Ref	Programmes	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2022/2023	2024/2024	2024/2025	2025/2026	20262/2027
2.6.1	A fully cascaded individual performance management	Number of formal performance management to general workers.	PMS policy and framework in place	Corporate Services	Quarterly and annual performance reviews for managers across all departments completed	Quarterly and annual performance reviews for managers across all departments completed	Quarterly and annual performance reviews for managers across all departments completed	Quarterly and annual performance reviews for managers across all departments completed	Quarterly and annual performance reviews for managers across all departments completed

KEY PERFORMANCE AREA 3. SOUND FINANCIAL MANAGEMENT

Key Challenges Identified	<ul style="list-style-type: none"> 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 unauthorised expenditure of 136 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)
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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	2% monthly collection rate	BTO, Community services, ISD	35% collection on debtors	50% collection on debtors	90% collection on debtors	100% collection on debtors	100% collection on debtors
3.1.1	Grow revenue generated from properties	Database of properties available for transfer/leasing/disposal.	Non-existence of property register	LEDWARD	20% of properties transferred/leased/disposed	80% of properties transferred/leased/disposed	100% of properties transferred/leased/disposed		

3.1.2	Expand revenue generations sources	Approved revenue streams	No formal strategy	Office of Municipal Manager	Priority revenue generating options approved	Establishment of systems to manage and monitor revenue initiative			
					Feasibility of priority revenue initiatives completed	Implement and monitor performance	Revise and review targets	Implement and monitor performance	Socio-Economic Impact evaluation
					Revenue				

					generation business approved				
3.1.2	Access all possible conditional grants and incentive schemes	Percentage of received conditional grants	New KPI no baseline	Office of Municipal Manager	Access 100% of conditional grants annually	Access 100% of conditional grants annually and incentives	Maintained eligibility for 100% of conditional grants and incentives	Qualify for other external development funding opportunities	
		Incentive amounts secured as % maximum amount possible		Office of Municipal Manager					
3.1.3	Integrated tracking of available funds	Number of approved budget lines tracked	No formal mechanism tracking mechanism	Office of the Mayor	List of budget allocations targeted for Mhlontlo compiled	Executive and Council track dashboard on funds accesses vs available funds with actions			
					Structured information sharing and engagement completed				

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	% of invoices paid within 30	No formal tracking.	BTO	Capability to track invoice	100% Creditors paid within 30 days.			

	payment	days of submission	Mhlontlo incurring Interest due to overdue accounts		processing turnaround time in place 100% Creditors paid within 30 days	
3.2.2	Effective, efficient and economical Supply chain management	Number of unauthorised expenditure items	2 items	BTO	Critical SCM vacancies are filled.	Zero Irregular expenditure sustained Zero unauthorised expenditure
		Value of unauthorised expenditure	56 million accumulated	BTO		
		Value of irregular expenditure accumulated	No irregular expenditure	BTO		
		Number of irregular expenditure items	No irregular expenditure	BTO		

Strategic Focus Area	Municipal Objectives (OB)
3.3 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
3.3.1	Budget for sustainability	Compliance with Treasury requirements	Not fully compliant	BTO	Approved budget compliant with requirements	Budget compliant and its effectiveness monitored with actions			
					Realistic revenue and expenditure budget for all spending categories	Refined budget assumptions			
3.3.2	Budget control	% variation between budget vs actual	Mechanism to monitor and budget are in place. Current baseline being established	BTO	Institutionalised budget control and council approved acceptable gap between budget and actual	Decrease (%) budget vs actual gap	Decrease (%) budget vs actual gap	Decrease (%) budget vs actual gap	Decrease (%) budget vs actual gap
3.3.3	Budget according to IDP priorities	% of budget spent on serving indigent households	Currently not tracked, baseline must still be established	MM Office of the Mayor	Council approved prioritisation approach	Baseline and realistic targets for 2024/2025			
		% of capital budget is allocated to each infrastructure priority area identified in the IDP			Systemic project prioritisation approach				
		% of operating budget is for improving local government service delivery level							

		% of operating budget is for public value			
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Strategic Focus Area			Municipal Objectives (OB)						
3.4 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
3.4	Effective asset Management	Percentage of physically verified assets to total assets reported in financial statements	There is a asset register that must be improved to be GRAP compliant. No recent Asset verification	BTO	Update GRAP compliant assets register	Update assets register to be GRAP compliant			
		Number of repeat repair/maintenance work on same asset			100% assets verified (fixed and non-fixed assets)				
		Formulated and implemented compliant asset lifecycle management plan for all asset categories							
3.4	Fleet management	Reduction in maintenance costs	High maintenance costs	BTO	Development of fleet management plan.	Implement and update fleet management plan			
3.4	Financial reporting	Compliance with Treasury requirements	3 budget implementation reports submitted	BTO	3 Budget implementation Section 52(d) reports by 30 June 2022 ii) 1 MFMA	3 Budget implementation Section 52(d) reports by 30 June 2023 ii) 1 MFMA	3 Budget implementation Section 52(d) reports by 30 June 2024 ii) 1 MFMA	3 Budget implementation Section 52(d) reports by 30 June 2025 ii) 1 MFMA	3 Budget implementation Section 52(d) reports by 30 June 2026 ii) 1 MFMA

					S72 Report submitted to Council on budget spent, by 31 March 2023	S72 Report submitted to Council on budget spent, by 31 March 2024	S72 Report submitted to Council on budget spent, by 31 March 2025	S72 Report submitted to Council on budget spent, by 31 March 2026	S72 Report submitted to Council on budget spent, by 31 March 2027
	Maintain unqualified audit opinion	Obtain unqualified audit opinion each year	Unqualified audit opinion for 2020/2021 financial year	MM	Effective Internal audit	Continuous improvement			
					Agreed Key ratios to monitor continuously	Maintain good credit rating			

KEY PERFORMANCE AREA	4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION
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Strategic Goal	A responsive, accountable, Inclusive municipal governance and administrative capacity
NDP	<ul style="list-style-type: none"> Promoting active citizenry to strengthen development, democracy and accountability Encouraging strong leadership throughout society to work to resolve problems Focussing 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	<ul style="list-style-type: none"> Public participation including the involvement of communities and community-based organisation 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 There is 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 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 developed	Reviewed Ward Based Plans integrated in and implemented through the IDP			

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 MPAC and Audit Committee	Issues raised in previous MPAC, and Audit Committee reports not addressed.	Office of the Speaker	Matters raised by the MPAC, and the Audit Committee resolved	Favourable matters from MPAC and the Audit Committee monitored and maintained with actions.			

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	No tracked cases	MM	Developed municipal Anti-corruption system.	Formal tracking system implemented with actions			

Strategic Focus Area		Municipal Objectives (MO)							
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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	Performance of IGR the structure reviewed quarterly with actions				

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	MM's Office	Established Customer Care System and implemented customer satisfaction surveys	Implemented and Monitored Customer Care System. 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)			4.6.1 Enhanced Focus on Vulnerable Citizens							
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs					
					2023/2024	2024/2025	2025/2026	2026/2027	2023/2024	

4.6.1	Mayoral Social investment	Number of successful completed programmes	Completion of Special Programmes Implementation Plan	MM's Office	Developed and implemented Special Programmes tracked
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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				
					2023/2024	2024/2025	2025/2026	2026/2027	2023/2024
4.7.1	Develop Municipal Policies By-Laws	No of by-laws developed and implemented No. of relevant laws passed	Some by-laws either not developed, or being implemented Policies are in place and critical by-laws are in the process of gazette	MM's Office	Reviewed Municipal policies and by-laws gazetted and implemented	New municipal by-laws adopted and gazetted	Implementation of the municipal by-laws and policies tracked with actions		
4.7.2	Enforcement of By-laws	Compliance, order and respect the rule of law in the Municipality	Law enforcement in place and gazetted by-laws		Implemented and Enforced by-laws				

Strategic Focus Area	Municipal Objectives (MO)
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4.8 Moral Regeneration and Social Cohesion (Council of Churches, Traditional leaders)			4.8.1 High moral standards, human dignity preserved and enhanced for heritage and social cohesion						
MO Ref	Municipal Programme	(KPI)	KPI Baseline	Lead Dept.	5 Year Annual Outputs				
					2023/2024	2024/2025	2025/2026	2026/2027	2023/2024
4.8.1	Stakeholder Engagement and Development	Implementation of the Moral Regeneration Action Plan Positive response of the society	Mhlontlo Moral Regeneration Movement Structure and Annual Action Plan		Developed, approved and implemented the Moral Regeneration Action Plan Monitored				
4.8.2	Preservation of Heritage and Building Social Cohesion	Recognised and promoted cultural behaviours.	A culture of observing heritage events within the municipality exists Existence of Heritage sites	Office of the Speaker	Developed and Implemented Heritage Concept				

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				
					2023/2024	2024/2025	2025/2026	2026/2027	2023/2024
4.9.1	Public Information Communication	No of successfully completed communication activities	Approved Communication Strategy and Policy in place	OMM	Annual communication strategy activities implemented, tracked and monitored with actions				

KEY PERFORMANCE AREA	5. LOCAL ECONOMIC DEVELOPMENT
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Key Challenges	<ol style="list-style-type: none"> 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)							
5.1 Employment creation and poverty alleviation		5.1.1 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
5.1.1	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				
	Recruitment of 1000 participants into the EPWP	No of participants recruited to the EPWP	105 currently employed by the municipality	LED	200 participants				
5.1.1	100 SMME Mentorship Programme	Number of SMMEs enterprises benefitting	16 entrepreneurs already benefitting from the programme	LED	20 SMME's				

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
5.2.1	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	10 small-scale manufacturers supported	10 small-scale manufacturers supported	10 small-scale manufacturers supported
5.2.1	Livestock market development	No of beneficiaries	There are programmes aimed at assisting farmers in livestock production	LED	Business strategy adopted	Market development	Market development	Market development	Market development
5.2.1	Aquaculture farming development	No of aquaculture farms established	No existing farms	LED	Business strategy adopted	1 Pilot farm established	1 farm established	Production scaled up	Production scaled up
5.2.1	Tourism sector development	Increase in number of tourists	Baseline unknown	LED	Tourism master plan approved	Marketing of existing increases tourist visits by 10%	Business plans for underdeveloped products developed	Investments into underdeveloped products secured	Marketing of existing increases tourist visits by 20%
5.2.1	Small scale local retail sector development	% Reduction in regulatorily non-compliance	No approved regulatory framework	LED	Regulatory framework approved	Non-compliance reduced by 25%	Non-compliance reduced by 50%	Non-compliance reduced by 75%	Non-compliance reduced by 90%

5.2.1	Small scale mining sector development	% Reduction in regulatorily non-compliance	Mining activities unregulated	LED	Regulatory framework approved	Non-compliance reduced by 25%	Non-compliance reduced by 50%	Non-compliance reduced by 75%	Non-compliance reduced by 90%
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Strategic Focus Area				Municipal Objectives (MO)					
5.3 Institutional Municipal Capacity				5.3.1 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
5.2.1	LED Forum Capacity Building	No of LED Forum members benefitting from capacity building programmes	No LED capacity building programmes	LED	Design and develop capacity building programme	Implement and monitor	Implement and monitor	Implement and monitor	Implement and monitor
5.2.1	Strengthening Institutional Capacity	Feasibility report tabled to council	Existing LED unit and LED forum	LED	Feasibility of municipal owned LEDA	Feasibility of municipal owned LEDA	Established municipal owned LEDA	Established municipal owned LEDA	Established municipal owned LEDA
5.2.1	Branding and Marketing	No. of branding and marketing initiatives	There is branding and marketing of tourism and investment programmes	LED	Branding and marketing Mhlontlo products	Branding and marketing Mhlontlo products	Branding and marketing Mhlontlo products	Branding and marketing Mhlontlo products	Branding and marketing Mhlontlo products

Strategic Focus Area				Municipal Objectives (MO)					
5.3 Investment retention and attraction				5.3.1 Investment in strategic economic sectors retained, growing and new investments attracted					
MO	Municipal	(KPI)	KPI Baseline	Lead	5 Year Annual Outputs				

Ref	Programme			Dept.	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
5.3.1.	Strategic LED Infrastructure Investment	% Growth in LED infrastructure investment	Trade and Investment Strategy Adopted	LED	Business Plan for Strategic LED Investment infrastructure approved	Strategic LED Infrastructure Investment grown by 10%	Strategic LED Infrastructure Investment grown by 20%	Strategic LED Infrastructure Investment grown by 30%	Strategic LED Infrastructure Investment grown by 40%
5.3.1	ICT Infrastructure Investment	% growth in ICT infrastructure investment	No baseline	LED	Master Plan for ICT Infrastructure Development approved	Provision of ICT infrastructure			

CHAPTER SEVEN: PROJECTS

National KPA: Basic Service Delivery		Strategy: To ensure access to social infrastructure to communities and households		Project Name: Infrastructure			
Key Performance Indicator: Progress with the construction of the VTC. Completed social infrastructure		Municipal Objective: 6.1.1 Manage urban development impacts on natural resources and critical biodiversity networks		Location: Mhlontlo LM			
Major Activities		Implementation Targets					
		Funding Required	Funding Source	2022/2023	2023/2024	2024/2025	
Major Activities will be to provide water to 1005 households		Implementation Targets		20 966 000			
Tsoilo service centre		Funding Required	E/Share	2022/2023 2 000 000	2023/2024	2024/2025	
Construction of Tsolo ablution facilities		E/Share	Source	1 500 000			
Gravel access road - Gogwana access road 5 km		E/Share	MIG	3 225 356			
Construction of Mthonyameni testing centre		E/Share	MIG	5 000 000			
Gravel Access Road of Mthonyameni to Mqobiso 10 km		E/Share	MIG	11 500 000			
Provision of Free Alternate Energy		E/Share	MIG	3 590 000			
Gravel Access Road - Sboko to stadium (Ward 14)			MIG	6 172 759			
Gravel Access Road - Gqunu farms (Ward 15)			MIG	3 893 431			
Tsolo Stormwater drainage			MIG	7 757 821			
Gravel Access Road - Batyi (Ward 1)			MIG	5 604 815			
Gravel Access Road - Nomhala-St Cuthberts (Ward 3)			MIG	1 449 910			
Gravel Access Road - T213-Cameron Ngudle (Ward 5)			MIG	1 994 102			
Gravel Access Road - Shawbury-Mncetyana (ward 9)			MIG	5 948 303			
Rehabilitation of Ngxakolo Access Road (Phase 2)			E/Share	100 000			
Construction of 500m slab at Khalankomo			E/Share	100 000			

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: Completed sport fields	Municipal Objective: To construct and maintain arts, culture and sporting facilities in all wards		Location: Mhlontlo LM				
Major Activities	Implementation Targets						
	Funding Required	Funding Source	2022/2023	2023/2024	2024/2025		
Rehabilitation of Tsolo Sport Field		MIG	8 716 380				
Rehabilitation of Qumbu Sport Field		MIG	893 102				
Mvumelwano Sports field Phase 1		E/Share	2 120 064				
Rehabilitation of sports field -Mvumelwano sport field (phase 2)		MIG	537 703				

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	2022/2023	2023/2024	2024/2025		
Rehabilitation and Maintenance of Landfill Site		E/Share	1 400 000				
Municipal EPWP		E/Share	3 360 000				
Planting of 40 trees		E/Share	200 000				
Distribution of refuse bags to households		E/Share	4 830 000				
Awareness Campaigns		E/Share	262 000				
Rehabilitation and Maintenance of Landfill Site		E/Share	1 400 000				

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	2022/2023	2023/2024	2024/2025	
Project Budget - HIV/AIDS	by 30 June 2022.	E/Share	282 700			
Project Budget - Elderly		E/Share	1 027 500			
Project Budget - Women		Funding Required	2022/2023	2023/2024	2024/2025	
		E/Share	142 100			
Project Budget - Disabled		E/Share	1 278 250			
Project Budget - Children		E/Share	788 000			
Project Budget - Community Safety		E/Share	200 000			
Project Budget - Employment		E/Share	80 000			
Project Budget - Safety Forum		E/Share	12 290 000			
Project Budget - Safety Forum		E/Share	40 000			
Project Budget - Safety Forum		E/Share	1 228 000			
Project Budget - Safety Forum		E/Share	200 000			
Project Budget - Safety Forum		E/Share	80 000			
Project Budget - Safety Forum		E/Share	500 000			
Project Budget - Safety Forum		E/Share	627 000			
Project Budget - Safety Forum		E/Share	627 000			
Project Budget - Safety Forum		E/Share	600 000			
Project Budget - Safety Forum		E/Share	200 000			
Project Budget - Safety Forum		E/Share	460 000			
Project Budget - Safety Forum		E/Share	500 000			

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	2022/2023	2023/2024	2024/2025	
Development of a small town Revitalisation	R500 000.00	E/Share	R\$00 000.00	642 000		
Hold the Farmers Indaba & Agricultural Show		E/Share		645 000		
Development of Agricultural inputs	R500 000.00	E/Share	R\$00 000.00	300 000		
Building and programme targeting 6 commodities, contracts	R2 000 000.00	E/Share	R2 000 000.00			
Introduction of entrepreneurial skills to 12 high schools	R1 500 000.00	E/Share	R1 500 000.00			
Feasibility study on aquaculture (Business strategy)		E/Share		500 000		
Host annual Tourism event		E/Share		282 500		
Bajodini Horse Racing		E/Share		690 000		
Representation of Mhlontlo in Tourism and Trade events		E/Share		515 000		
Purchasing of Brading material		E/Share		235 000		
Training of 30 Beneficiaries on brick making		E/Share		1 699 000		
Hold 2 workshops on franchising and support franchise businesses		E/Share		278 000		
Support 10 small-scale manufactures (millers)		E/Share		202 700		
Host 4 flea markets		E/Share		40 000		
Training in food technology (10 participants)		E/Share		495 000		
Training of 10 fashion designers (10 participants)		E/Share		425 000		
Host Business Awards event		E/Share		300 000		

Training of 10 crafters and artists		E/Share	425 000			
Purchase of industrial machines (Fashion designers)		E/Share	500 000			
Purchase of machinery (Maize crushers)		E/Share	300 000			

PROJECTS FUNDED BY OR TAMBO DM

Project Title	Village/s	Project amount	Registered MIG Fund
Mhlontlo ward 21 sanitation	Ward 21	R16 015 902	R16 015 902
Mhlontlo ward 22 sanitation	Ward 22	R12 246 127	R12 246 127
Tsolo WWTW and Raw sewerage pump station	Ward 6- Tsolo town	R82 381 421	R82 381 421
Qumbu sewer - planning	Qumbu	R5 300 488	R5 300 488

PROJECT IMPLEMENTATION PLAN FOR 2021/22 – (WSIG)

Local Municipality	Project Name	Total Project Cost	Revised Project Cost
Mhlontlo	Lukhalane water supply	R10 000 000	R9 364 404.52
Mhlontlo	Nonyikila spring protection	R10 000 000	R9 364 404.52

PROJECT NAME	PROJECT TYPE	PROJECT DESCRIPTION	KEY PROJECT DELIVERABLES AND OUTCOMES	PROJECT STATUS	FUNDING		DURATION		LOCATION				CONTACT PERSON
					FUNDING ORGANIZATION	BUDGET	START DATE	END DATE	DISTRICT & LOCAL MUNICIPALITY/ TOWN	VILLAGES	NUMBER OF PEOPLE EMPLOYED	NUMBER OF JOB OPPORTUNITIES	
1 EC Cengcane 1 Wff	Working for Forests	Alien Plant Clearing	Forest	Active	Department of Environmental Affairs	R 795 000,46	01 April 2018	31 March 2021	O.R Tambo District Municipality Mhlontlo L.M	Cengcane Ngcothi Mdeni Mthozela	30	24 * 230 =6900	Michael Kawa Tell: 043 722 0685 Email: Mkawa@environment.gov.za

2	EC Tsilitwa 1 Wfw	Working for Water	Alien Plant Clearing	Improve agric potential/ land degradatio n	Active	Department of Environmen tal Affairs	R 2 277 624,26	01 April 2018	31 Marc h 2021	O.R Tambo District Municipality Mhlontlo L.M	Tsilitwa Qanqu Thonjeni Mbeza Nonyikila Lwandlan a Nyandeni Mdabukw eni	90	90 * 230 = 20700	Michael Kawa Tell: 043 722 0685 Email: Mkawa@environment. gov.za
3	EC Upper Chulun ca 1 Wfw	Working for Water	Alien Plant Clearing	Improve agric potential/ land degradatio n	Active	Department of Environmen tal Affairs	R 4 863 791,00	01 April 2018	31 Marc h 2021	O.R Tambo District Municipality Mhlontlo L.M	Upper Chulunca Mabholo mpa Komkhulu Langeni Nozityana Machibini Nkonkwe ni Dumaneni Saphomp olo	55	55 * 230 = 1260	Michael Kawa Tell: 043 722 0685 Email: Mkawa@environment. gov.za
4	EC Papane 1 Wfw	Working for Water	Alien Plant Clearing	Improve agric potential/ land degradatio n	Active	Department of Environmen tal Affairs	R 3 264 847,00	01 Februa ry 2019	31 Janua ry 2022	O.R Tambo District Municipality Mhlontlo L.M	Papane Tsolo Nothanaz a Magqaqge ni Sithalini Toleni	60	60 * 230 = 13800	Michael Kawa Tell: 043 722 0685 Email: Mkawa@environment. gov.za

Chapter Eight: Financial Plan

EC156 Mhlontlo - Table A1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
Financial Performance										
Property rates	16 718	16 375	31 092	24 474	33 104	33 104	33 104	34 437	35 953	37 571
Service charges	1 436	1 743	1 811	1 810	1 810	1 810	1 810	1 897	1 981	2 070
Investment revenue	6 772	5 994	3 573	3 261	3 261	3 261	3 261	3 418	3 568	3 729
Transfers recognised - operational	176 101	190 347	235 521	208 752	208 599	208 599	208 599	247 229	258 107	269 721
Other own revenue	(3 514)	2 521	3 100	3 107	3 645	3 645	3 645	3 253	3 396	3 549

	197 513	216 980	275 098	241 405	250 420	250 420	250 420	290 234	303 004	316 640
Total Revenue (excluding capital transfers and contributions)										
Employee costs	81 742	89 781	91 377	83 255	86 672	86 672	86 672	107 736	112 476	117 538
Remuneration of councillors	18 183	19 379	19 618	19 077	19 118	19 118	19 118	24 205	25 270	26 407
Depreciation & asset impairment	96 624	56 517	52 149	50 611	48 544	48 544	48 544	52 187	54 484	56 935
Finance charges	413	548	551	-	-	-	-	-	-	-
Inventory consumed and bulk purchases	9 241	3 236	6 271	10 582	11 920	11 920	11 920	10 120	10 566	11 041
Transfers and grants	119	800	650	1 126	1 126	1 126	1 126	3 102	3 238	3 384
Other expenditure	71 369	95 718	53 079	129 702	160 388	160 388	160 388	140 923	147 124	153 744
Total Expenditure	277 691	265 980	223 693	294 352	327 767	327 767	327 767	338 274	353 158	369 050
Surplus/(Deficit)	(80 178)	(49 000)	51 404	(52 947)	(77 347)	(77 347)	(77 347)	(48 040)	(50 153)	(52 410)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	55 562	63 504	54 371	62 847	62 847	62 847	62 847	67 751	70 732	73 915
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(24 616)	14 504	-	9 900	(14 500)	(14 500)	(14 500)	19 712	20 579	21 505
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(24 616)	14 504	-	9 900	(14 500)	(14 500)	(14 500)	19 712	20 579	21 505
Capital expenditure & funds sources										
Capital expenditure	141 113	115 341	51 410	90 500	100 364	100 364	100 364	96 571	100 820	105 357
Transfers recognised - capital	43 680	20 838	41 611	69 967	62 847	62 847	62 847	74 871	78 166	81 683
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	(5 475)	9 607	20 533	37 482	37 482	37 482	21 700	22 655	23 674
Total sources of capital funds	43 680	15 363	51 218	90 500	100 329	100 329	100 329	96 571	100 820	105 357
Financial position										
Total current assets	118 782	138 024	186 104	107 918	119 783	119 783	119 783	161 132	135 061	107 816
Total non current assets	525 812	516 640	519 322	560 642	572 312	572 312	572 312	565 175	611 825	660 574
Total current liabilities	60 430	85 320	51 640	82 257	24 139	24 139	24 139	24 139	24 139	24 139
Total non current liabilities	-	-	-	-	-	-	-	-	-	-
Community wealth/Equity	611 612	552 333	548 011	586 303	696 956	696 956	696 956	702 168	722 747	744 251
Cash flows										

Net cash from (used) operating	41 613	171 580	261 230	285 811	(251 606)	-	-	96 655	100 908	105 449
Net cash from (used) investing	(913)	-	-	(90 500)	544	-	-	(96 571)	(100 820)	(105 357)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	131 105	265 760	427 190	269 986	(156 954)	-	-	169 313	169 401	169 493
Cash backing/surplus reconciliation										
Cash and investments available	96 275	99 743	169 333	74 674	94 104	94 104	94 104	144 356	118 281	91 033
Application of cash and investments	19 843	25 282	7 473	4 223	(2 190)	(2 190)	(2 190)	(11 421)	(11 423)	(11 426)
Balance - surplus (shortfall)	76 433	74 461	161 860	70 452	96 294	96 294	96 294	155 777	129 704	102 459
Asset management										
Asset register summary (WDV)	400 901	422 979	396 253	385 387	371 924	371 924	371 924	372 226	366 192	359 886
Depreciation	96 624	56 517	52 149	50 611	48 544	48 544	48 544	52 187	54 484	56 935
Renewal and Upgrading of Existing Assets	17 827	6 593	8 394	14 168	10 413	10 413	10 413	17 286	18 047	18 859
Repairs and Maintenance	2 051	1 231	6 123	16 556	22 219	22 219	22 219	15 150	15 817	16 528
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

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	Police Station Swimming pool
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	Extensions
	All ward villages	High mast lights
Roads	Baty A/R, Lukhalane A/R, Zinkampini 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 A/R, Ntompini A/R (Qala), Qala wase Mpoza A/R, Nkolosana to Thembeni , Dyungu to Mabhunguzeni, Zingqasuleni A/R, Luxeni A/R	Road Construction
	Mdeni A/R, Luqolweni to Khamfazi A/R, Nkampini to Ntywenka A/R, A/R to the Projects Faraday A/R, Jecweni A/R, Majaba A/R, Balasi A/R, Luqolweni A/R, T- 208, T459, T-205, Mdeni, Nkalweni to Mfuleni, Quthubeni A/R, Mthonyameni A/R,	Maintenance
	Lukhalane, Majaba, Inxu X2, Gongo Bridge (Jecweni), Qhwakele Bridge, Majaba to Singeni Bridge, Nonkobongo Bridge, Mbinja bridge, Mkhumenge bridge	Bridges
Water	Phantsi, Hobeni, Mpololweni, Mabhunguzeni, Zingqasuleni	Water supply
	Bhatyi, Majaba, Mpoza, Mbinja, Magqubeni, Singeni, Luqolweni, Zinkampini, Mdeni	Maintanance

	Balasi, Faraday, Quthubeni, Mnga, Mkhumenge, Mbinja, Lukhalane	Addition of taps
Sanitation	Quthubeni	Toilets supply
	All ward villages	Extensions
Schools	Laduma Izulu SPS, Singeni SPS, Mthonyameni (New school), Zwelitsha SPS, Mcheni SPS, Mpoza SPS, Richard Samela JSS, Hobe SPS, Madumelwano JSS	Mud School Extension of Classes High school
	Mpoza Mthonyameni, Kratyela and Mfuleni Skill Centre	ABET 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	Land Care Thobinceba Poultry, Garden Projects, Ratyela Community garden, Mpoza Community garden, Sithethelele Poultry, Sinovuyo Garden Project, Namkelekile garden, Nyamezela garden, Thubaletu co-op, Masizakhe Youth Garden, Qwakele Brick making, Sdimba Agric co-op, Nkolosane veg.
	Magqubeni	Sinomkhitha Coop
	All ward villages	
	Mpoza, Mnga, Jenca Mbinja, Mnga, Jecweni, Jenca Mbinja, Mnga, Mpoza Tourism site	Construction Dipping Tank
	All ward villages	Rehabilitation Dipping Tank Sheep dipping tank Sheering shed Pungela Peak Resort, Nature Conservation stock dams
Telecommunications	All ward villages	MTN, Vodacom, SABC poor network coverage
	Majaba	Post office
Poverty Relief Projects	All ward villages Mpoza, Mnga, Mthonyameni	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	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	Police Station
Electricity	Langeni, Tomsana, Mhlahlane, Maplotini, Ezinkampini Nombodlelana, Zibungu, Kambi 20, Ncitshane	No electricity Extensions
Roads	Mthonyameni A/R, Ncitshana A/R, Jojweni Mngqandanto to Qonqeni A/R, Mthonyameni to Mqobiso A/R, T215, Matankini to Mndundu to Khalane A/R, Qola to Nobubele SPS A/R, Mthonyameni to Ncitshane A/R, Ncitshane to Zibungu JSS A/R, Mqobiso to Zibungu, T215 to Nkanyamba, T215 to Thambekeni, Streets in all ward villages, Mqobiso to Zibungu JSS, T214 to Kwa Ntshiza, Kwa Maya A/R, Mqobiso to Phantsi kwesikolo, Zintakumbeni A/R Kambi 20 Luqolweni to T213, Komkhulu to Tomsana A/R, Mngqandanto to Ncitshana A/R, T215 to Dikishe A/R T215, Nyembezi A/R, T214 too Komkhulu, T214 to Kwambhusha, T214 to Twatweni, Mngqandanto to Cheka, Mngqandanto to Tyeni, Nombodlelana to Ncitshane	New Construction Access roads to graveyards Maintenance
Water	All ward villages Khananda Zibungu	Water maintenance and Supply. Also taps inside their yards Water supply Fencing of water scheme and additional taps
Sanitation	All ward villages	Addition of toilets only
Schools	Langelihle JSS, mthonyameni sps Mngqandanto JSS, Ncitshane SPS, Nobubele SPS, Mqobiso JSS, Ngubeszwe JSS, High school Cheka SPS, Skill centre Scholar transport Skill centre	Mud school Extension of classes Mthonyameni
Fencing	Ncitshane, Zibungu, Cheka, Mngqandanto,	Mielie fields

	Mthonyameni, Nombodlelana	
	All ward villages except Nombodlelana, Mqobiso, Zibungu	Grazing land
Housing	All ward villages	Rural housing
LED	Zibungu Mqobiso- Bhungani poultry Cheka- Cheka poultry project Zibungu Kambi 20 A Nombodlela Ncitshane Mthonyameni Langeni Kambi 20 Kambi 20 Kambi 20 Mthonyameni All ward villages Nombodlelana, Zibungu, Cheka Kambi 20 Mqobiso	Masizakhe poultry, Gedlindlala Coop, Masibonisane wool growers, Siyazama Veg. Sizakancane Bee keeping Siyawonga Piggery Madliwa brick making, Mari Ant Piggery. Siyakha coop, Bafazi coop Zizamele veg. Masakhane Proj. Qilana Mining Mrhubhe Sihle Geca Kamvalethu Bee Farming Zimelegeqe Stock dam, Sheep dipping tank, Dipping tank rehabilitation Sheering shed Extension and fencing of sheering shed Kananda Project
Telecommunication	Vodacom, MTN	Poor network coverage
Poverty relief projects	All ward village	Umngcunube spreading
Community awareness projects	All ward villages	HIV/AIDS awareness campaign, Alcohol abuse, child abuse, drug abuse
Community halls MPCCs	All ward villages Zwelitsha	Major renovation
Health facilities	Ncitshane, Mmqandanto Mjika Clinic	Clinic To be changed to mini hospital
Pre-schools and Daycare centres	All ward villages	
Sport facilities	All ward villages sportfield, blading	All codes
	Kambi 20	Construction of Traditional Council building

WARD NUMBER 03		
Service	Location	Need
Community Facilities	All ward villages, Post office St Cuthbert's Nomhala, St Cuthbert's, Manka	Fencing of Graveyards Pay point
	Post Office	Maintenance

Electricity	Manka, Nomhala, Qudu, Nkwankca, St Curthberts, Zingcuka, Ngcolosi, Jojweni, Malongwe, Xobho, Mangezimeni-07, Gqeyane All ward villages, Mission and St Cuthbert's	Electricity extension Infills Highmast lights
Roads	Manka A/R, Jojweni A/R, St cuthberts A/R, Clinic to Nkwanca 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 Qudu A/R, Gqiyane A/R, Qudu to Bantubabi, Gcaga to Gqiyane, Bantubabi, Manka to Nomadolo, Rhabe to Mpehle, Beledale via Qolweni to Kwazihlwele, Mangezimeni A/R St Curthberts Nkwankca to Manxiweni	Contrsuction Maintenance Removal of speed humps Bridge
Water	All ward villages Manka, Ngcolosi, Jojweni Siphongweni water conservation Manka Siphongweni	Addition of taps Maintanance Maintenance windmill and old reservoir Bigger reservoure
Sanitation	All ward villages	Extensions and rebuilding
Fencing	Ngcolsi 12, St cuthberts, Zingcuka, Nomhala, Gandamtsholo All ward villages	Mealie fields and grazing lands Fencing of household gardens
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 St Cuthbert's	Stock dam Sheering Shed, Land Care Khulani veg.

	All ward villages Mangezimeni All ward villages All ward village Mfolozi St Cuthberts Nomhala St cuthberts Ngcolosi Zingcuka Nomadolo All ward villages St Curthberts Malongwe	Masikhule Poultry Project Masenzeni Zingcuka coop., Bathobele cultural project 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 Planting of trees
Poverty Relief	St Cuthberts, Zingcuka, Ngcolosi, Nomhala	Umngcunube
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
Health Facilities	Ngcolosi 12 and Manka	Mbolie Clinic
Sports Facilities	All ward villages Zingcuka Ngcolosi 12 & St Curthberts	All sport code Zangoma Cultural group, Zanokhanyo Cultural, Siyakhanyisa Cultural, Bhekani cultural Sport for old age people
Day care centre	All ward villages	
Community Halls and	All ward villages	

WARD NUMBER 4		
Service	Location	Need
Community Facilities	Hlangani, Qolombana, Mgceleni, Gotyibeni, Lucingweni, Mahlubini Mngceleni Ward Centre	Police Station Satellite Old age home Rehabilitation centre
Electricity	Mahlubini, Mngceleni, Hlangani, Gungululu, Qolombane, Gotyibeni, Lucingweni	Extension

Roads	Mahlubini to Nqadu A/R, Mahlubini A/R, Hlangani A/R, Zwelitsha A/R, Lucingweni to Ngqwala, Gotyibeni A/R, Gotyibeni via Mngceleni to Zwelitsha, Gungululu A/R Mahlubini, Mngceleni, Gotyibeni, T216, T212, Gotyibeni bridge, Qolombana Qolombana Bridge	New Construction Maintenance Construction
Water	Hlangani, Zwelitsha, phase 2 Gotyibeni and Mngceleni – Phase 1, Lucingweni, Gungululu Qolombane, Mahlubini, Gungululu, Hlangani Gungululu Qolombana	Water connection Maintenance and addition of taps Connection and addition of taps (Sidwadweni phase 2), Tank operators Borehole Windmill
Sanitation	Qolombane, Gotyibeni, Zwelitsha, 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 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 Qolombane Hlangani Zwelitsha/Mngceleni Lucingweni	Gungululu farmers, Zamazizi Piggery and poultry Sinenjongo Coop, Qolombane Coop, Lingeletu Barkery, Sithandaneni poultry, Zizamele Veg, Siyakhulu Garden, Makusetyezwe Brick making, Ndiyazama sewing, Ntembu business Construction Hlangani garden Masikhule Poultry, Vukani Sheep Prod. Lingathina cultural group Masikhule veg. Phakamani bafazi Veg. Imbali yabadala Nceduluntu Poultry, Lucingo wool growers ass, Chu ngenyameko co-op, Masiphathisane bakery, Masingathane Poultry

	<p>Mngceleni</p> <p>Mahlubini, Mngceleni, Gotyibeni, Qolombane</p> <p>Qolombana</p> <p>Zwelitsha</p> <p>Gotyibeni</p> <p>Gotyibeni</p> <p>Gungululu</p> <p>Gotyibeni</p> <p>Mahlubini</p> <p>Gungululu</p> <p>Mngceleni</p> <p>Qolombana</p> <p>Mahlubini, Hlangani, Gotyibeni, Qolombana</p> <p>Gotyibeni, Qolombane, Lucingweni,</p> <p>Mngceleni, Gungululu, Mahlubini</p> <p>Qolomba</p> <p>Lucingweni</p>	<p>Zoe Tuks Farming Proj, Yima zoe multi purpose</p> <p>Sheering shed</p> <p>Nonkqubela Farming</p> <p>Bonani Poultry</p> <p>Zusiphe co-op</p> <p>Three Tlee 5 Farming</p> <p>Masizakhe poultry</p> <p>Lingathina Cultural Group</p> <p>Lingelethu Project</p> <p>Nonkqubela wool growers</p> <p>Masakhane Poultry</p> <p>Alima Agric. Coop</p> <p>Livile Mngceleni wool growers</p> <p>Construction Dipping tank</p> <p>Land care</p> <p>Sailors (amatanki ombona)</p> <p>Skills for unemployed</p> <p>Yakhanani construction project</p> <p>You think multi purpose</p>
Telecommunications	<p>Hlangani, Mahlubini, Qolombane, Gotyibeni,</p> <p>Lucingweni, Mngceleni</p> <p>Qolombane, Mngceleni, Mahlubini</p> <p>All ward villages</p>	<p>Poor network coverage and TV pole</p> <p>Post office</p> <p>Wifi</p>
Poverty Relief	<p>Mngceleni, Mahlubini, Hlangani</p> <p>Qolombane, Gotyibeni</p>	<p>Mngcunube, EPWP</p> <p>Mngcunube</p>
Community Awareness Projects	<p>All ward villages</p>	<p>HIV/Aids, Environment, Crime, Drug and Alcohol abuse, Circumcision, career exhibition</p>
Community Halls And MPCCs	<p>All ward Villages</p> <p>Qolombana</p>	<p>Thusong service centre</p>
Health Facilities	<p>Mahlubini, Gotyibeni, Mngceleni, Hlangani</p> <p>Gungululu clinic, Qolombana</p>	<p>Clinic</p> <p>Extension (To be a Health Centre)</p> <p>Ambulances</p>
Pre-schools and Daycare Facilities	<p>Gotyibeni, Mahlubini, Qolombane,</p> <p>Mngceleni, Gungululu, Lucingweni</p> <p>Gungululu, Mahlubini, Gotyibeni, Mngceleni,</p> <p>Lucingweni, Qolombane</p>	<p>Preschool</p> <p>Day care</p>
Sports Facilities	<p>All ward villages</p> <p>Qolombane</p> <p>Lucingweni</p> <p>Gotyibeni</p>	<p>All sport code facilities, Sports field</p> <p>Masithembe Cultural group,</p> <p>Abafazi Cultural Dance</p> <p>Masihlume Cultural Group</p> <p>Masakhane Cultural Group,</p> <p>Masithembe Group</p>

WARD NUMBER 05		
Service	Location	Need
Community Facilities	<p>Lower Mjika,</p> <p>Tiki-tiki, Ngqwala, Matyeba, Xabane, Madwaleni,</p> <p>Tiki-tiki, Tyeni, Ngqwala, Lower Mjika</p> <p>All ward villages</p>	<p>Police station</p> <p>Satellite police station</p> <p>Old age Home</p>
Electricity	<p>Trustin, khuwedi, Embekweni, Nyumaha, Mbango,</p>	<p>Supply</p>

	Vayineki Trustin, Tshashu, Madwaleni, Taleni, Matyeba, Marambeni, Ngqwala, Lower Mjika, Xabane, tiki-tiki, Tyeni	Extension
Roads	T213 Via Matyeba JSS to Khohlo, Madwaleni to Hlangani, T213 to Sonqishe, Xabane A/R, T213 to Mdlanongwe, Mdlanongwe to Ngudle, T213 to Ngudle, T187 to Cameron Ngudle, T213 to Gwebindlala, Tiki-tiki to Madwaleni, 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, Konco to Bedlane, Xabane Streets, Matyeba Streets, Madwaleni streets, Tyeni streets, Komani to Bele, Sawmill to Wesile T213, Ngqwala A/R, T213 to Tikitiki, T210 to Tiki-tiki, Songqishe to Ngudle Madwaleni river x 2, Tikitiki river, Welakabini river, Mjika river, Mdlanongwe river x2, Bedlane river (T221), Matyeba river, Portal Bridges Tiki-tiki, Nyumaha Bridge, Mbango Bridge, Sawutana portal Bridge Drifts at Tiki-tiki-Tyeni Tiki-tiki and Tyeni	Construction of roads Maintenance Bridges Walkways
Water	All ward villages Tshatshu tank Matyeba x 2 , Ngqwala, Tyeni , Madwaleni Tiki-tiki, Matyeba, Xabane Tiki-tiki	Maintenance and Additions Construction Borehole Borehole fencing Alleviated tank
Sanitation	All ward villages	Additions/maintenance
Schools	Cameroon Ngudle SSS and hostel, Ngqwala S.S.S. Xabane JSS Gcisa High, Tyeni Ruben Ntuli Lower Mjika	Mud school Extension of Classes Renovation & Hostel Hall and sports fields Technical School
Fencing	All ward villages	Mealie fields and Grazing land & Cemeteries
Housing	All villages	Rural Housing
LED	Xabane Matyeba Madwaleni Lower Mjika	Bhongolwethu wool growers, Amambara Veg. Mvuselelo Crop Production, Sheering shed Matyeba wool growers, Bakery, Sinovuyo old age, Thula uzobona development group, Gwebindlala Project, Matyeba Co-op Masizakhe veg. Sivusele Project, Senzele Project, Gudla veg., Sophumele Support Group, Lower mjika wool growers Siyavuya old age (Art, Sewing and Pottery), Masilingane Coop, Siphakamise veg, tiki-tiki wool

	<p>Tiki-tiki</p> <p>Tyeni</p> <p>Lower Mjika</p> <p>Matyeba</p> <p>Madwaleni</p> <p>Madwaleni</p> <p>Ngqwala</p> <p>Matyeba</p> <p>Lower Mjika</p> <p>Tiki-tiki, Madwaleni, Lower Mjika, Ngqwala, Matyeba</p> <p>Tiki-tiki</p> <p>Matyeba , Tyeni , Tiki-tiki, Xabane</p> <p>Ngqwala, Matyeba, Lower Mjika, Xabane, Tyeni, Madwaleni</p>	<p>growers, Sinendalo trading enterprise, Nontuthuzelo Old Age Mlungisi piggery project, SesifikileCoop, Sikhulise poultry, Siyazama sewing</p> <p>Lower Community coop</p> <p>Sikhulise poultry & piggery</p> <p>Madwaleni wool growers</p> <p>Makukhanye garden,</p> <p>Sinenjongo sewing project</p> <p>Makukhanye Poultry</p> <p>Gcinikhaya Bakery</p> <p>Siyazingqa Project</p> <p>Dipping tank</p> <p>Sheep dipping tank</p> <p>Maintenance of Dipping tank</p> <p>Stock dam</p>
Telecommunications	Madwaleni, Xabane, Tyeni, Tiki-tiki	Poor network coverage (MTN, Vodacom, Cell C, SABCO)
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	Stork theft, HiV & Aids, Environment, Alcohol and drug abuse, Crime, veld fires, diabetes, Care of facilities, electricity
Community Halls MPCCs	All ward villages Matyeba, Tiki-tiki Ward Centre	Renovation
Health Facilities	Matyeba, Xabane, lower Mjika, Tyeni	Clinic
Sports Facilities	All ward villages	All sport codes
Pre-schools and day care centres	All ward villages	

WARD NUMBER 06

Service	Location	Need
Community facilities	Goqwana, Tsolo 500 Tsolo villages, Goqwana	Satellite police station Old age home, Libry

	<p>Tsolo villages</p> <p>Tsolo 500 Tsolo Villages, Tsolo 500, Ne homes, Crossbow Tsolo villages Tsolo villages, Tsolo 500 Tsolo villages</p> <p>Tsolo main street Tsolo 500 Tsolo town Tsolo town Tsolo Town Crossbow Tsolo All the ward</p>	<p>Restructuring and extension of Boxer Taxi rank, Grass cutting Dust bins supply Refuse removal</p> <p>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 Taxi Rank Pound rangers</p>
Electricity	<p>Part of Tsolo 500, Azania Goqwane, Ngxingweni Tsolo village, New Homes</p> <p>Tsolo Villages, New Homes</p> <p>Tsolo 500</p>	<p>supply Extensions Maintenance of street lights and addition of High mast lights Maintenance and addition of street lights High mast lights addition</p>
Roads	<p>T210 – black surfacing, By pass street from two star to Transido, Maintenance of bridge between Tsolo Town and Malizo Mpehle 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</p> <p>T210, Cross Bow Homes streets & Black Surfacing, Goqwana A/R, Jojweni to Goqwana, Speed humps on N2 near Jojweni and road signs, side walks from Tsolo Town to Malizo Mpehle Hospital</p> <p>Bridge for Tsolo town to Crossbow</p>	<p>New Construction Road signs, Parkings</p> <p>Maintenance</p> <p>Maintenance and speed humps</p>
Water	<p>Goqwana</p> <p>Tsolo Village</p> <p>Tsolo village</p>	<p>Maintenance and addition of taps Maintenance & purification</p> <p>Water rectification</p>

	New Homes, Tsolo 500 Tsolo village	Taps in each house hold Construction of water metre readings
Sanitation	Tsolo village, Small farms Goqwana New Homes	Water borne sewage Extensions Reconstruction of toilets (flushed toilets)
Schools	Labry SPS, Tsolo Residence, DRC SPS High School (Goqwana) FET College Tsolo high school	Addition of classes Ward 6 Hostel for Tsolo High
Fencing	Goqwana Tsolo village Commonage Tsolo village Tsolo Town	Mielie fields and Grazing lands Fencing Fencing of R396 Road Expanding of graveyard & demarcation
Housing	Goqwana New Hmes Tsolo Junction Tsolo 500	Rural Housing Renovation New Housing Development Extension
LED	Tsolo villages Tsolo village Goqwana Goqwana Goqwana Goqwana Goqwana, Goqwana, Goqwana Goqwana Goqwana Goqwana Goqwana Goqwana	Sinakho Coffine Man., Sqalo proj. Phakamani retired pro. Syaphambili wood workers Blocks and Bricks Tsolo village small holding farmers coop Eyethu Poultry Project Sakhasonke single parent association Langa toilet paper & pampers coop Phumlani Mangxakwe Knitting Project Masincedane veg (Mdantsane) Masincedane veg (Labry) Masizakhe baking project Mahlangabeza Coop Sheep dipping tank Dipping Tank Sheering shed Stock dams Landcare Tractor with equipment
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	Crime, Environment, Drug and Alcohol Abuse, HIV/Aids, hygiene and cleanliness, fourth industrial revolution, women abuse,

		Corona virus
Community halls MPCCs	New Homes 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) Crossbow, Tsolo village	
Sport facilities	Goqwana Tsolo Villages, Chris hani New Homes, Tsolo 500 New Homes, Tsolo 500 New Homes, Tsolo 500 Tsolo 500, Tsolo village Tsolo village	All codes Rehabilitation of sports field Fencing of sports ground and rehabilitation Swimming pool Gymnastic equipment 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	Extensions High mastlights
Roads	Mayaluleni to Bele- Zingcuka, MbozwanaA/R, Mayaluleni to Pumla Mqetshwa, Ntshiqo streets, Ntibane farms, Ncogweni to Myaluleni, Bakhangele Pre-school to R396, Pumla Mqeshwa, Mazizini A/R, A/R to Nkqubela Daycare, Mdibanisweni A/R, Streets in Gungqwane, Gungqwana A/R, Mayiya to Bakhangele, Mhlangula to Komkhulu, Ntibane Farms A/R, Luqolweni to Zintutyani, Ntabelanga Streets, Myiya to R396 to Njana, Streets at Mdibanisweni From Mayaluleni to initiation school, Mayaluleni to Ntshiqo A/R 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 Bakhangele to Macangceni, Godzi – Tyeni Ntibane farms pedestrian bridge	New Roads Maintenance Bridge Storm water drainage

	Mangunkone to Godzi, Bakhangele to Macangceni, Mayaluleni, Gungqwane to Ntibane Farms bedlana abiyelwe	
Water	Part of Gungqwane and Mdibanisweni Phumla, Mayaluleni, Godzi, Mazizini, Ntshiqo, Ntibane Farms, 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, Ntabelanga, Mdibanisweni All ward villages	Rebuilding Extensions
Schools	Mbozwana PS, Nombizo J.S.S Mandela JSS, Zwelonke JSS, Godzi JSS, Ntshiqo JSS, Lutuka S.S.S Phumla Mqeshwa Mayaluleni	Removal Mud structure Extension and renovation SPS Finishing school
Fencing	Ntibane farms, Godzi, Mazizini, Mdibanisweni, Gungqwana, Mayaluleni, Ntabelanga Ntibane Farms, Ntabelanga	Mealie fields Grazing lands
Housing	All villages	Rural housing
LED	Mazizini Mayaluleni Mdibanisweni Mdibanisweni Godzi, Mdibanisweni Ntshiqo, Ntibane Farms, Gungqwana Mdibanisweni, Gungqwana, Godzi, Ntshiqo, Mayaluleni, Ntibane Farms, Ntabelanga All ward villages Ntabelanga	Imijelo yamanzi piggery Xolelisa Maldonga children's care Siphosethu Vegetable Dipping tank Dipping tank Maitenance Sheep dipping tank Land care Stock Dam
Telecommunications	Ntsiqo, Godzi	Post office
Poverty Relief	All ward villages Godzi	Massive food, Ntinga, Siyazondla, Skills Centre to Address unemployment Mngcunube
Community Awareness Projects	Mayaluleni, Mdibanisweni, Ntibane Farms, All ward villages	HIV/Aids, Domestic violence Drug abuse all high schools, Crime prevention, rape
Community Halls	All villages	
Health Facilities	Ntshiqo, Mdibanisweni, Gungqwana Ntibane farms, Mayaluleni, Godzi, Ntabelanga, Mazizini, Nombizo, Komkhulu, Ntshiqo	Clinic Mobile clinic

Pre-schools and Daycare Facilities	Zintutyaneni, Ntibane farms, Nonkqubela, Khungeka ,Ntabelanga, Primrose, Vulindlela, Jongizulu, Bakhangele, Siyafunda	
Sports Facilities	All villages	All sport codes

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	Mqokro Mbokothwna, Gomeni, Mfabantu, Qanda, mhlabathi, New Rest, Qebeyi Tsitsa's gate, Mbokothwana, New Rest	Supply Extension connection High mast lights
Roads	Tar-road from N2 to Mbokothwana, N2 to Ntshintshi, Mbokotwna 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 N2 to Bekameva, Mhlabathi A/R, Drayini to kwa Xelegu, N2 to Mfabantu via Gomeni, Drayini to Qebeyi A/R Nomalwashu bridge, Xhokonxa bridge Tsitsa Mbokotwana Bridge All Ward Villages	New construction Maintenance Construction Pedestrian Bridge Maintanace Storm water drainage
Water	Mfabantu Qanda, Esikhotheni, Gomeni, Mbokotwana, New rest, Mhlabathi, Qebeyi, Xhokonxa Qanda	New water connection Maintenance and addition of taps Windmill
Sanitation	Newrest, Qanda, Qebeyi, Mhlabathi, Xhokonxa	Construction in progress
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 Qanda Gomeni	Likamvalethu poultry Qanda Herchary Lagcibeni coop

	<p>Qanda</p> <p>Qanda Qanda Qanda All ward villages except for Mbokotwana New rest, Xhokonxa Qanda Mhlabathi</p> <p>All ward villages All ward villages All ward villages Mfabantu</p> <p>Qebeyi Mhlabathi New Rest Mfabantu</p> <p>Xhokonxa</p> <p>Mbokotwana</p> <p>Gomeni</p>	<p>Qweshu Coffins & Manufacturing Qweshu Dev. Proj Litha Lethu Solutions Qanda wool growers Sheering shed Sheep dipping tank Dipping tank Maintenance of dipping tank Land care Stock dams and Maint. Aforestation Bambanani farmers Association Zanodumo Mhlabathi Old Age Nceduluntu Project Mfabantu wool growers association Masilinge Poultry Gcinimvelo Land care Mzamomhle Dev. Farmers Libazi Poultry</p>
Telecommunications	<p>Mfabantu Gomeni and Mfabantu All schools</p>	<p>All mobile phones SABC Wi-fi</p>
Poverty Relief	All ward villages except for Gomeni	Mngcunube
Community Awareness Projects	All ward villages	Crime, HIV & Aids, Environment, Centre for support groups, Draught
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 Shawbury, Lotana, Mncetyana All ward villages	Police Station, Old age home Grave yard fencing Pay Point
Electricity	Thafeni Lotana, Ngqubusini, Shawbury, upper lotana, Mncetyana, Bhanti	supply Extensions
Roads	T170, Bhanti A/R-streets, black surfacing of T170 to Tsitsa Falls, Ntilini A/R,	Construction

	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 T167, Ngqubusini A/R, Upper Lotana River side, Bhukuqu, Lotana bridge, Lalini bridge	Maintenance Bridge Re-build
Water	Qakeni All ward villages All ward villages Shelters at all bus stops	Water supply Addition of taps, Maintenance Taps inside the yards
Sanitation	Lotana, Ngqubusini, Upper Lotana Ntili, Mncetyana, Lotana, Shawbury, Ngqubusini	Re-build Extensions
Schools	Thandanani SSS, Lotana JSS Notsweleba JSS, Shawbury JSS, Ngqubusini JSS, Upper lotana JSS, Shawbury SSS	Removal of Mud Structures Addition of classes
Fencing	All ward villages	Mielie fields and grazing land
Housing	All ward villages	Rural Housing
LED	Lotana Shawbury Upper lotana Ngqubusini Ngqubusini Shawbury Mission Ngqubusini Mncetyana Mncetyana Shawbury, Lotana, Ngqubusini, Mncetyana Shawbury, Ngqubusini, Upper Lotana. Shawbury Ngqubusini	Nqubela food security, Velasakhono old age, Sinakho development project, Siyazama Bafazi project Ikamvalethu veg. ilitha lamakhosikazi 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
Telecommunication	Lotana Ward	Post office Loud Hailer
Poverty relief	Mncetyana, Upper Lotana	Lima
Community awareness projects	Lotana, Ngqubusini, Mncetyana, Shawbury, Upper lotana.	Ntlalohle family preservation programme, Alcohol & Drug Abuse
Community halls MPCCs	All ward villages	
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, Tsonyane, Lalini, Kwam, Dumba, Nkanti	Old age home
Electricity	Mamngomeni Dumba, Ngwemnyama, Mampingeni, Tsonyane, Nkanti, manzana, Ntababusuku, Lalini, Mbombo, Kwam, Gandana	Supply Extension
Roads, Bridges and storm water pipes	T169, Mgantsho to Ngonyameni, 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, Nkanti to Mmangomeni, Cibini via Ngwemnyama to Clinic, T168 to Qakeni, Dumba to Tina falls, T167, T168, T168 to Chief Madolo, Streets @ Mampingeni, Kwam A/R, Ngwemnyama Clinic to Dumba Streets at Laleni Dumba A/R, Gandana A/R, Chibini to DumbaA/R, Ngwemnyama, T168 to Methodist church, Ngwemnyama A/R to Graveyard, Mbombo to Madiba, Manzana A/R T168 storm water drainage Dumba, Mbobo	Construction Maintenance Bridges
Water	Tsonyana, Mamngomeni Madiba, Nkanti, Kwam, Dumba, Ngwemnyama, Manzana, Mbombo, Gandana Pulukweni, Mampingeni, Manzana, Addition of taps, Ngwemnyama, Dumba Tsonyana, Kwam	Water supply Maintenance Addition of taps Maintenance of borehole
Sanitation	All villages Mampingeni, Ngwemnyama	Extensions Rebuilding

Schools	Mdedelwa JSS, Tsonyana JSS, Gandana JSS FET College	Removal of mud school
Fencing	All ward villages	Mealie fields and grazing land
Housing	All ward villages	Rural housing
LED	Kwam Kwam Kwam Ngwemnyama Nkanti Ngwemnyama Mampingeni Ngwemnyama Mampingeni Ngwemnyama Ngwemnyama Ngwemnyama Tsonyana Ngwemnyama Gandana Dumba All ward village Nkanti Mampingeni, Ngwemnyama, Kwam Ngwemnyama Ngwemnyama Mbombo 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 Masivue Project Ngwemnyama wool growers
Telecommunications	Mampingeni	Post office
Poverty Relief	All ward villages Tsonyane	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, vandalisation of government properties
Community Halls And MPCCs	All ward villages Mampingeni	Ward centre
Health Facilities	Mampingeni, Nkanti, Mbombo	Clinic and mobiles to other villages
Pre-schools and Daycare Facilities	All ward villages	Pre-school
Sports Facilities	All ward villages	All sport codes
Dipping tanks	Dumba, Mdeni, Tsonyana, Mampingeni	New constr.
Stock dams Land care	All ward villages All ward villages	New constr. & Renovation

		coop
Telecommunication	Mbhongweni, Makhothi All ward villages	Post office Poor network coverage and SABC
Poverty relief projects	All ward villages except for Mthika, Endwe and Makhothi	Umngcunube, EPWP
Community awareness projects	All ward villages	Environmental, Electricity, Covid- 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
Pre-schools and Daycare centres	All ward villages	
Sport facilities	All ward villages	All codes

WARD NUMBER 12		
Service	Location	Need
Community facilities	Mkhambeni Mhlontlo	Satellite police station and old age home Rehabilitation centre
Electricity	Rwaxeni, Mangxamfu All villages	Connection Extensions
Roads	From Bovini via Sthopyeni to Hlabathi JSSS; From T162 Mthombe-Xilinx to Zahobe; Bhethani-Nyabeni-Ntilini; From T162 via Mangxamfu to Manxiweni; Streets all ward; From T291 to Manxiweni-Buwa; From Dweba SSS to Zahobeni; Zihlotyeni A/R, Bhethani to Mdyobe , T291 via Komkhulu via Ngqongo School to Zihlotyeni Nodali to Mbombo A/R, T162, Nodali-ward centre to Rwaxeni, T291 to Mdyobe, T291 to Ngqongo School, Mpindweni to Mzoboshe, Ntilini to Buwa, Tina to Mzoboshe, Madiba bridge, Tshatshu bridge	New Roads Maintenance Bridges
Water	Mambalwini, Mangxamfu, Ntilini Ngqongo, Bhethani, Ncumbe	Maint. And addition of taps Addition of taps
Sanitation	Mangxamfu, Betani (for Disabled)	New constr. (extensions)
Schools	Ncumbe, Dumile SPS, Zizamele SPS, Zwelisiile, Ngqongo SPS, Ntsheleni SPS, Jongikhaya 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	Sikhumbulenati Garden, Lumphumlo coop Vukani Coop Nyanisweni Pro, Siyakhula Pro, Dipping tank, Masincedane farming Siyakhula garden, Zamani wool growers Land care Ncumbe wool growers
Telecommunications	Mpindweni, Ngxalane Rwaxeni	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 Bethel Pre school	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 Nkalweni, Khaleni to Ngcolokini school A/R, 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)	New Roads Maintenance

Sports Facilities	All ward villages	Sports ground
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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	Mvumelwano, Ndwane, Upper Roza, Lower Roza, Zimbileni, Laleni, Ndasana, Ncalukeni, Makhaladini All ward villages	Extensions to all High mast lights
Roads	Laleni to Lotana, Ndwane to N2, Ncalukeni to Qumbu Clinic, Makhaladini to Shawbury, Manxiweni to T road, Lower Roza Church to N2, Ndasane to Mjikweni A/R, A/R to Grave yards, Moyeni A/R, Ndwane to A/R (Makhaladini), Sboko to Stadium A/R, Laleni to Ntilini, Zimbileni to Ndwane, Streets @ Makhaladini, Streets @ Zimbileni Mvumelwano, Ncalukeni, Lower Kroza, Zimbileni, Manxiweni to Gabazi, N2 to Zimbileni N2 to Mkhhaladini, Black surfacing Mvumelwano to Gabazi, Ncalukeni A/R, Stadium to Moyeni, Balasi Storm water, Mvumelwano to Makhaladini, N2 Ncalukeni to N2 Roza, Laleni A/R & Bridge Foot bridge @ Zimbileni Mhlangwe Bridge	New Construction Speed humps & fencing of N2 Road signs Ranger Maintenance Maintenance
Water	All ward villages Zimbileni	Maintenance and addition of taps Water Operator
Sanitation	All ward villages	Extensions
Schools	Mahobe j.s.s, Lower kroza j.s.s, Ndasane JSS, Ndwane JSS, TVET College, General Maqhutyana Tech School, Zwelandile J.S.S. Laleni SPS, Mvumelwano J.S.S, Lower Kroza Ndwane	New construction High School Scholar transport
Fencing	Zimbileni, Laleni, Ncalukeni, Ndasana, Lower kroza, Upper	Mealie Fields, Grazing Camps & Graveyards

Land care	Kroza, Ndwane, Balasi	To fixed donger
Housing	All ward villages Zimbileni, Laleni, Lower Roza, Ndasana, Ncalukeni, Ndwane, Mvumelwano, Upper Kroza	New construction
Telecommunications	All ward villages Ncalukeni,	Poor network coverage, mtn and Vodacom, Poor reception network Post office
LED	Makhaladini Zimbileni Laleni Upper Kroza Mvumelwano, Ncalukeni Lower kroza Revival of Laleni Tshisane Tshisane Ndasane Ward (Tractor) Zimbileni All ward villages All ward All ward Ndasane	Masizondle Farmer's coop, Siyakhokhoba Project Inqilo coop Masikhule Cultural Dance coop Laleni coop Noni's piggery, Siyazana poultry, Uhlaza Veg. Women's Garden, Hlanganani Old age, Noni Maqhutyana proj. Old age Grannies, Sigugile, Wakeup Nursary Nursary, Laleni youth dev. Ukoluphala Old Age, Zosulwe Farmers Multi-Purpose coop, Poultry and Sewing (Women), Bees youth proj, 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, Tractor Stock dam Draught relief Removal of Arcacia Karoo Working for water Sheep dipping tank
Poverty Relief	All wards villages	CWP in Laleni, Addition of EPWP members in all wards
Community Awareness Projects	All ward villages	Crime, rape, alcohol and drug abuse Stock theft, Housebreaking
Community Halls And MPCCs	All ward villages Mvumelwano/Ncalukeni Zimbileni	Community Hall Thusong development centre Youth Centre
Health Facilities	Lower Roza, Upper Kroza, Laleni All ward villages	Clinics Mobile
Pre-schools and Daycare Facilities	Laleni, Upper Kroza, Ndasane, Zimbile	Daycare centre Daycare centre
Sports Facilities	All ward villages	Sports Grounds and library
Dipping tanks	Ndwane, Upper kroza, Ncalukeni,	New construction

	Balasi Lower kroza, Ndasane, Lalini All ward villages	Maintenance Sheep dipping tank
Stock dams	All ward villages	New construction

WARD NUMBER 15		
Service	Location	Need
Community Facilities	Marambeni, Qumbu Town	Old age home
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 and Better Life Gqunu A/R, Ngcizela to Eric Jafta, Ntlantsana to Mzuku, Luqolweni to Balasi, T195 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 Ntsheleni Luqolweni A/R, Machibini A/R, Ext 2&5, T195 to Balasi, Mzingisi bridge, Marambeni Senkunzi, New Homes, Gqunu Farms Lucwaba, Ridge, Little flower, Marambeni, Ntsheleni Little Flower River N2, New Homes N2	Streets New Construction Bus Stop with shelter Maintenance Bridge Speed humps Pedestrian bridge Speed Humps Storm water drainage
Water	Better Life New homes All ward villages Senkunzi Marambeni Ntsheleni, Informal settlements	Water supply Maintenance Maintenance Windmill Maintenance of spring Addition of taps
Sanitation	Qumbu Town	Supply of toilets

	All ward villages	Extensions and Rebuilding
Schools	Luqolweni JSS, Marambeni JSS, Mzingisi JSS, Khanyisa JSS	Addition of classes and Maintenance
	New homes	New school
Fencing	Qumbu Gqunu farms New homes Ntsheleni	Commonage Mielie fields Veg. Gardens Cemeteries
Housing	All ward villages	Rural Housing
LED	Qumbu villages (New Homes) Luqolweni, Gqunu farms Marambeni, Senkunzi, Gqunu Farms Ntsheleni All ward villages and Qumbu Town	Shopping complex 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. Land care
Telecommunications		
Poverty Relief	All ward villages except for Marambeni	Mngcunube
Community Awareness Projects	All ward villages	Drug and alcohol, HIV & Aids, Crime, teenage pregnancy, sexual reproductive health and right
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 and Ntsheleni	Eyethu, Siyakhula Nolukhanyo
Sports Facilities	All ward villages New homes	All sport codes Maint. Of sport field
Cemeteries	Qumbu Town New Homes	Cleaning of cemeteries Supply of cemeteries and fencing

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	Village Extensions
Roads	Luqolweni to kwa Mbidlana, Maweleni to Bomberg via Ncithi, Chulunca Bridge via Mafusini to Maqanyeni, Lower Chulunca JSS To Enkampini, Debeza A/R, Mjikweni streets, Ncemeni A/R to Ncemeni SPS Welsh via T195 to Nxotwe, Ncemeni to Mncetyana	Construction Maintenance Resurfacing

	Mjikweni A/R, Luqolweni A/R, Ncemeni A/R Gwenxa to Lower Chulunca J.S.S All ward villages Ncemeni to Matyhameni, Lower Chulunca Mjikweni to Mbokotwana, Lower Tyira to Matyhameni Konkabi Bridge	Maintenance Resurfacing Streets Bridge Pedestrian bridge Maint.
Water	Debeza, Konkabi, Lower Chulunca Mjikweni, Ncemeni, Lower Tyira, Debeza, Matyhameni Matyhameni, Luqolweni, Ncemeni Ncemeni, Konkabi, Matyhameni, Ncithi Lower Tyira Konkabi, Lower Tyira, Luqolweni Luqolweni	Water Supply Addition of taps Maintenance Borehole Maint. of borehole Secure spring waters Maint of borehole
Sanitation	All ward villages	Extensions
Schools	Mntonintsi SPS Thintwa JSS High school Mjikweni J.S.S.	Extension of classes Fencing and renovation Construction Renovation
Fencing	All ward villages	Mielie fields and grazing lands
Housing	All ward villages	
LED	Matyhameni Mjikweni Konkabi, Mjikweni, Debaza All ward villages Luqolweni, Mjikweni, Lower Tyira, Ncemeni, Matyhameni Lower Tyira Ncemeni Lower Chulunca	Vulisango veg., Thandanani Poult. Sisonke Veg., Mjikweni Poultry Dipping tank Landcare Stock dam rehabilitation Sizamele Project Sophumela veg. & Siyazama Poultry Stock dam
Telecommunication	Matyhameni	Post box
Poverty relief projects	All ward villages Lower Tyira, Matyhameni, Ncemeni, Luqolweni	Crop production and other seeds Mngcunube
Community awareness projects	All ward villages	Drug and alcohol abuse Crime, TB, HIV/AIDS
Community halls MPCCs	All ward villages Matyhameni	
Health facilities	Lower Tyira All other villages	Clinic Mobile clinic
Pre-schools	Konkabi, Mjikweni, Lower Tyira	Pre-school
Sport facilities	All ward villages Mjikweni	All codes Tennis court

WARD NUMBER 17		
Service	Location	Need
Community Facilities	Mahlungulu All ward villages	Old age home, Police Station Graveyard fencing
Electricity	Madukuda, Ntabelanga Mpindweni, Mnqunyana,	Electricity supply Extension connection

	Mahlungulu, Lower Ngcolokeni, Mpumaze, Mzuzanto, Zilandana, Mhlangala, Upper Ngcolokeni, Gqunu	
Roads	<p>Mahlungulu A/R, Gqunu A/R, Madukuda A/R, Stitshini A/R, Kanunu A/R, Mnqunyana A/R, Mpidweni A/R, Mphumaze A/R, Madukuda to Mhlangala A/R, Ntsheleni to Mphumaze A/R, Madukuda to Gqunu A/R, Natal to Mjikelweni, Streets at all ward villages, Mhlangala A/R, Fencing of Sulenkama road</p> <p>Mhlangala A/R, Lower Ngcolokini A/R, Black Hill A/R, Upper Ngcolokini A/R, Mzuzanto A/R, Mahlunqulu A/R, Mzuzanto to Mahlunqulu</p> <p>Madukuda Bridge, Mpumaze Bridge Ntsheleni to N2</p>	<p>New construction</p> <p>Maintenance</p> <p>Construction of bridge Pedestrian Crossing</p>
Water	<p>Mzuzanto, Mhlangala, Mnqunyana, Mpindweni, Nkanunu, Stitshini</p> <p>Lower Ngcolokeni, Upper Ngcolokini, Gqunu, Madukuda, Mphumaze, Mahlunqulu-Ext. , Mzuzanto, Black hill, Zilanda</p> <p>All ward villages</p>	<p>Water supply</p> <p>Maintenance</p> <p>Maintenance</p>
Sanitation	<p>Lower Ngcolokini, Zilandana, Mzuzanto, Mahlunqulu, Gqunu, Blackhill, Mpumaze,</p> <p>Upper Ngcolokini, Mpindweni, Mnqunyana, Ntsheleni, Mzuzanto, Mhlangala, Zilanda, Zilanda, Blackhill</p>	<p>Toilets</p> <p>Extensions</p>
Schools	<p>Mphumaze SPS, Mhlangala SPS, Gqunu JSS, Upper Ngcolokeni JSS, Sandi Majeke</p> <p>Upper Ngcolokini, Zilandana JSS, Gqunu J.S.S., Mahlunqulu J.S.S Mahlunqulu Mzuzanto and Zilandana</p>	<p>Mud school</p> <p>Maintenance and Extension of Classes</p> <p>Special School</p> <p>Scholar transport</p>
Fencing	All ward villages except for Gqunu	Mealie fields and grazing lands
Housing	All ward villages	Rural housing
LED	Mahlunqulu, Zilandana, Mzuzanto, Mphumaze, Gqunu, Mnqunyana, Madukuda, Lower Ngcolokini, Blackhill, Upper Ngcolokini	<p>Stock dams</p> <p>Dipping tank rehabilitation</p>

	Mahlungulu, Mnqunyana Mzuzanto, Mpumaze Mphumaze Mahlungulu	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
	All ward villages	
Telecommunications	Mahlungulu	Post office
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	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, Ncoti, Sithangameni, Ngxotho, Sigubudwini, Sikolweni, Mdeni, Mafusini, Cengcane Marambeni, Mampola	Extension connection New Connection
Roads	Albert Ludidi A/R, Lower Lwandlana from T101 to Upper Lwandlana, 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 Gqili bridge, Mafusini bridge, Ngcoti bridge, Sigubudwini bridge, Mdeni Lower Lwandlana A/R, Ngxotho A/R, Mafusini A/R, Lower Lwandlana to Upper Lwandlana, Ngxabane A/R	New construction Bridges Maintenance
Water	All ward villages	Maintenance and Addition
Sanitation	All ward villages	Extensions
Schools	Ndlelantle JSS, Sithangameni JSS, Albert Ludidi JSS, Gura JSS	Removal of Mud schools and extension of classes

	Computer Skills	
Fencing	All ward village	Grazing Camps, grave yards and Mealie fields
Housing	All ward villages	Rural housing
LED	Mdeni, Gura, Sikwayini, Lower Lwandlana Mdeni, Gura Mafusini, lower Lwandlana, Sthangameni, Mdeni, Sikolweni, Ngxotho, Sigubudwini All ward villages Sithangameni, Ngxabane Sithangameni	Cengcane Veg. Bambanani wool growers, Mdeni Veg, Siyazama veg, Manala development, Ntabantsimbi Veg, Ngcoti veg, Yibanathi Pro, Mfundu Esitiyeni Pro, Sohlangana Pro, Mzamo project, Phakamani Project, Sakhulutsha coop, Siyazondla project maintenance of Dipping tank Sheep dipping tank Stock dams and Rehabilitation Dipping tank Sheering shed
Telecommunications	All ward villages	MTN 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,
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
Sports Facilities	All ward villages	All sport codes

WARD NUMBER 19		
Service	Location	Need
Water Supply	Lwandlana, Nyandeni, Skwayini, Nyanisweni, Mthonjeni	Establish
	Mdabukweni, Tsilitwa, Mbeza	Maintenance and addition of taps
	All 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	Extension
Roads	Loqolweni to Nyandeni A/R, Luqolweni to Nonyikila A/R, Qumbu Tech to Nyandeni A/R, Nonyikila to Nyanisweni A/R, Nobamba to Sikwayini A/R, T440, Lwandlana via Cengcane Forest to Tsilitwa	Construction
	Qhanqu to Maqhubini, Mome river, Qumbu Tech to Khalankomo	Bridges
LED	Nyandeni, Mbeza, Mdabukweni	Irrigation Scheme
	All ward villages	Dairy projects
Fencing	Tsilithwa, Mdabukweni, Mbeza	Maintenance New fencing
Housing	All ward villages	Construction
Mbambisa JSS	Tsilithwa	Major renovation
Qhanqu JSS	Qanqu, Hostel	Construction
Mdabukweni JSS	Mdabukweni	Construction and Sanitation, Library
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
Pre-School	Nobamba	Construction
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	Construction
Mtengwane S.S.S.		Hostel and Addition of classes
Mtondela SPS		Addition of classes
Nyhwara SPS		Renovation
Skwayini JSS		Addition of classes
Telecommunications	All ward villages	Poor network coverage
Community Halls	All ward villages	
Sport Facilities	Nyandeni, Lwandlana, Nyanisweni	Sport field
Health facilities	Nonyikila, Mtonjeni, Mbeza Luqolweni, Mdabukweni	Clinic Mobile clinic

WARD NUMBER 20		
Service	Location	Need
Community facilities	Khalankomo, Khubusi, Etna 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 Qwabaza, Xabadiya A/R, Mjikweni to Masimini, Gqwesa A/R, Ntaboduli to Tyeni, Ntibane to Mabheleni, 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 Etna, Khubusi A/R, Qhanqu to Upper Qotira A/R, Gqwesa to Tyemnyama A/R, Gqwesa to Kubusi, Etna to Mjikelweni, Kubusi A/R, Gwadana to Tyeni, Tyemnyama, Mjikelweni to Masimini, Qotira A/R, Kubusi A/R, Nyandeni to Tyemnyama, Qotira to Zimbengwini, Malamele via Milani to Ntibane, RD 086 Qotira to Etna Bridges	New Construction Maintenance Bridges
Water	All ward villages Khalankomo, Ethwa, Qotira, Milani, Ntibane, Ngxaxha, Khubusi, Khamastone, Mjikelweni	Maintenance (No water) Extensions
Sanitation	Ntibane, Ngxaxha, Milani	Sanitation

	Etwa, Kubusi, Kalankomo, Mjikelweni, Tshatsheni, Qotira, Gqwesa, Ntibane	Extensions
Schools	Zimbengwini JSS, Ethwa JSS, Kamastone JSS, Bavuma JSS, Mjikelweni JSS, Gqwesa JSS, Xabadiya JSS, Qotira JSS, Etwa J.S.S. Skill centre and High School Agricultural high school	Mud schools Extension of classes
Fencing	All ward villages	Mielie fields, 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 Qotira Khalankomo All ward villages Qwesa, Ntaboduli, Qotira, Ngxaxha Ethwa All ward villages	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 Zenzeleni garden, Zithonga Zithathu Pro. Vulindlela wool growers association Dumaninonke coop Sincedile Project Vukuzenzele Project Masakhane Project Sheep Dipping tank Dipping tank Rehabilitation Sheering shed Land care
Telecommunication	All ward villages	SABC, Cell C & MTN poor network coverage, Vodacom, Telkom
Poverty relief projects	Gqwesa, Mjikelweni, Qotira, Khalankomo, Etwa, Khamastone	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	Clinic & mobile
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 Thembsa 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 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 Sulenkama Bridge Ntsohle Bridge Sangqu Bridge T22 Bridge (Mnkcunkuzo) Gqukunqa Bridge Ntabasigogo Bridge Ndakeni to Ntaboduli Bridge Gqukunqa to Ngqwaneni Bridge	New Construction Maintenance Maintenance Maintenance Maintenance
Water	Upper Chulunca Water Scheme, Ntabasgogo water scheme, Bunene water scheme, Gqukunqa water scheme, Ntaboduli water scheme, Thikolwane spring Sangqu, Jokweni, Maladini, Mpendle, Ntaboduli, Ntabasigogo, Thikolwana	Maintenance Addition of taps
Sanitation	Maladini, Manxeleni, Nyango, Mphehlo, Sixhotyeni, Jokweni, Mpendle , Thikolwana, Dumaneni, Mthozela, Bunene Ntaboduli, Ntabasigogo, Sangqu, Sthaleni, Sitishini, Gwadane, Hukwini, Ndakeni, Ndoyi	Toilet supply Extensions
Schools	Bunene PS, Maladin JSS, Sangqu JSS, Ntabasigogo J.S.S. Ntaboduli J.S.S. Sulenkama SSS, Dumaneni J.S.S	Removal of mud school Renovation Addition of classes
Fencing	Sulenkama, Dumaneni-Mthozela, Hukwini- Ndoyi, Maladini-Nyango-Manxeleni, Ndakeni,	Mealie fields

	Gwadana, Mpendle, Ntaboduli, Ngcoti, Sthaleni,	
Housing	All villages	Rural housing
LED	Dumaneni Sitishini Thikolwana Mthozela-Dumaneni Sangqu Maqwathini Ntsohle Ndoyi Ntabasigogo Ntabasigogo Gwadana Sthaleni Hukwini Tyhume Gqukunqa, Sulenkama, Mthozela Bunene, Ntsohle, Hukwini-Ndoyi, Ngqwaneni, Ngcoti, Manxeleni, Dumaneni Banking facilities & EPWP Ntabasigogo, Ntsohle, Sangqu, Gungqwana, Mthozela, sithaleni Jokweni/Thikolwana Nyango, Jokweni/Thikolwana, Gwadana, Ndoyi, Mpendle, Hukwini, Dumaneni Sitishini, Ntabasigogo, Nyango, Jokweni, Sangqu, Mpendle, Ndoyi, Gwadana, Dumaneni All villages Sulenkama	Thembisa proj. Thembani proj. Nompumelelo Proj. Mthozela/Dumaneni Barkery Sangqu barkery, Sophumela proj. Khanya proj. Siyaphambili Project Jingi-Jingana Old Age Siyakhula Poultry Project Vusulutsha Piggery Makukhanye Project Vukuzenzele Siyakhula Project Vukuzenzele Sinothando Old Age Mining A-forestation Mthozela Dipping tank Maintenance (Dipping tank) Shearing shed Stockdams Land care Village Bank
Telecommunication	Sulenkama Sizindeni, Hukwini, Ndoyi, Bunene, Sitishini, Ntabasigogo, Ntsohle, Maladini, Dumaneni, Ndakeni, Sthaleni, Nyango, Sangqu, Gwadana, Ntaboduli, Mthozela	Post office No cell net work signals, SABC Network
Poverty relief projects	All ward villages	Food security projects, Lima, EPWP
Community awareness projects	All ward villages	Safety and Liaison.
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	Ndoyi, Sitishini, Jokweni, Sangqu, Thikolwana,	New construction

	SPS, Krancolo JSS, Nkonkweni SPS Detyana JSS, Buhlebelizwe JSS, Upper Chulunca JSS, Shukunxa JSS, Ngqakaqeni JSS, Zwelivumile SPS, Ngqongweni village and Caba	Extension of classes New school, Technical school
Fencing	Ngqongweni, upper Chulunca, Detyana, Sibomvana, Mpetsheni, Mafusini, Ngqakaqeni, Saphompolo, Caba, Luxeni, Mrhoweni, Gqukunqa, Gungqwane, Ngcoti, Maqanyeni, Nkonkweni All ward villages	Mielie fields 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, Ngqakaqeni Caba, Upper Chulunca, Shukunxa, Gqukunqa Kwantabankulu All ward villages Caba Ngqakaqeni Krancolo Mpetsheni Mabholompa Krancolo Caba Mpetsheni	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 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 and Machibini	Mngcunube
Community awareness projects	All ward villages	Environment, HIV/Aids, Drug and alcohol abuse, Teenage pregnancy, Crime
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

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 Tyira, Bajodini to Siqikini, Ndakeni A/R, ZibaneniA/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	New Construction Maintenance
Water	Kokstad, Moyeni All ward villages	Water Supply Maintenance and addition of taps
Sanitation	All ward villages	Addition of toilets
Schools	Nomzamo SPS, Chokomfeni JSS, Middle Tyira Kimbili JSS, Khanyalanga SPS Balasi J.S.S.	Mud school Extension of classes Renovation 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 Balasi	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. Sigcinisizwe cultural group, Kwesikhulu project
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	All codes

WARD NUMBER 24		
Service	Location	Need
Community facilities	Magutywa, Upper Malepe-lepe Magutywa	Satellite Police Station Old age home
Electricity	Rustenburg, Ntshongweni, Drayini, Magutywa No. 8, Ndzebe, Nxotwe, Upper Malepe-lepe, magutywa No. 9, Lower Malepe-lepe	Extension
Roads	Chekwayo to Ntshongweni, Chekwayo to Nkokweni great place, Ngele A/R, Silevini A/R, Nxotwe to Nkonkabi, Streets in Ndzebe, Tsolo to Bhinjwa, Lower Malepe-lepe A/R, Zwelitsha to Ncihala, Chulunca A/R Chulunca to Ntshongweni, T199, T200, Magutywa 9 & 8, Kwa Bhatyi to Drayini, Mdikiseni to Xhentu Tsitsa river, Ngcolosi river	New Construction Maintenance Bridge
Water	Malepe-lepe, Ndzebe, Mncetyana, Magutywa, Cekwayo, Nxotwe, Mafusini	Water Supply Maintenance
Sanitation	Nxotwe, Magutywa Malepe, Mncetyana, Cekwayo Ndzebe, Magutywa	Toilet supply Extensions Rebuilding
Schools	Daluhlanga SSS, Skills centre Nxotwe JSS, Malepe JSS, Zanebandla JSS, Magutywa J.S.S, Zwelakhe J.S.S Lower Malepe-lepe, Zwelakhe	New Construction Extension of Classes School hall
Fencing	All ward villages except Ntshongweni, Magutywa/Zwelivumile	Mielie fields and grazing land, Ndzebe pre-school and Upper Malepe-lepe Pre school
Housing	All ward villages	Rural Housing
LED	Magutywa 9 Ndzebe Nxotwe Upper Malepe Lower Malepe lepe	Khanyisa poultry Ndzebe youth proj. Zanoncedo proj. Siyazama proj. for Disabled Masithembe Sophumelela, Masikhule sewing, Nceduluntu coop

	All ward villages Ntshongweni, Nxotwe, Mncetyana, Ndzebe Chekwayo, Mncetyana, Ndzebe All ward villages	Sheep dipping tank Dipping tank Sheering shed Land care, Stock dams
Telecommunication	Chekwayo, Nxotwe, Malepe, Magutywa Nxotwe, Malepe	Poor network coverage 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	
Health facilities	Magutywa, Mncetyana,	Clinic
Pre-schools and Daycare centre's	All ward villages – Lower Malepe-lepe	
Sport facilities	All ward villages	Sport Grounds

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, Bheja to Toleni, Sithaleni to Notanaza, Tsolo to Bhubesini, Goxe A/R, T126 to Sithaleni Buwa to Gwedane, Samaria Xabane to Mjikwa A/R, Tsolo to Ngwayibanjwa	New Construction Rehabilitation Maintenance
Water	All ward villages except for Gwedane	Water Supply Fencing of springs and boreholes Addition of taps in Gwedane
Sanitation	All ward villages All ward villages	Rebuilding of toilets Extensions
Schools	Kholisa ville JSS, Siyoyo JSS, Toleni JSS, Toleni SSS, 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)	Sibonile sewing project, Masivuyisane poultry proj, Papane Agriculture Project Notanaza youth Proj Mayibuye poultry, , Masizame Sewing, Zizamele Farmers, Votini Maize Production Bhongoletu poultry, Nkwazini

	Sthaleni Bheja Buwa All ward villages Bhubesini Toleni All ward villages Papane	Coop Siqalo Poultry Proj, Nolithemba sewing Buwa Farmers Association Construction and maintenance of Stock dams, 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 Sports Ground

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, New rest A/R T170 to Mbutho, T170, T170 to Cingco, T170	New construction Maintenance

	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	To be done by SANRAL Pedestrian Bridge (SANRAL Proj)
Water	New Rest All ward villages Tshisane, Upper Lotana, Gwali, Mbutho, Cingco, Jojweni Tshisane, Mbutho, Cingco Mbutho All ward villages All ward villages	Water Supply (Water tanks available but not filled) Addition of taps Maintenance Maintenance of borehole Addition of borehole Windmill Fencing of Springs Maintenance of old scheme
Sanitation	Mbutho All ward villages	Rebuilding of toilets Addition of toilets
Schools	Cingco JSS, Vukani Kusile JSS, Mchathu JSS, Leppan JSS (to be renewed), Mchasa S.S.S Mhlakulo J.S.S, Sidwadweni J.S.S. Mchathu Gwali	Mud School Addition of classes Renovation and addition of Classes Construction of septic tank High school Sanitation toilets (Construction of septic tanks)
Fencing	All ward villages Cingco, Mbutho, Gwali, Mhlakulo	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 All ward villages Mbutho Mdeni Mhlakulo	Siyazama poultry, Someleze sewing Eyethu project, Khulani proj, Jongimpumelelo Proj Nosisa project Vuyisanani project, Tshisane Proj. Cingco youth hard workers Someleze proj, Sidwadweni Proj, Sophumelela Proj. Philasande Poultry Siyakhana Project Sheep dipping tank Rehabilitation of dipping tank Sheering shed Land care, Stock dams maintenance Vulindlela Project, Sunrise Poultry and sewing Project Philasande Multipurpose Proj, Khanyisa Piggery Proj, Nceduluntu

		Coop
Telecommunication	Sidwadweni	Mtn, Vodacom, Broad band
Poverty relief projects	All ward	Siyazondla, Mngcunube(Lima)
Community awareness projects	All ward villages	HV/Aids, environment, Teenage pregnancy, Crime, Drug and Alcohol abuse
Community halls MPCCs Ward centre	All ward villages Cingco	
Health facilities	Cingco, Mbutho, Gwali Nkanini	Clinic Mobile Clinic
Pre-schools and Daycare centres	All ward villages	
Sport facilities	All ward villages	All codes Library

ANNEXURE – A

(AUDIT ACTION PLAN)

NO	Component	Finding	Auditors Recommendation	Root cause	Action Plan	Municipal Department	Municipal Sub Department	Municipal Official	Deadline	Completion Stage	Information to be submitted to AG	Progress as at 20 April 2021
1	Receivables from non-exchange transactions	1. COAF08: In the prior year the municipality did not account for receivables from non-exchange transactions in accordance with GRAP 104, Financial Instruments. Basic salaries and allowances were paid at rates higher than the approved scales from the South African Local Bargaining Council. The overpayment was recorded as a receivable from non-exchange transactions even though there was no evidence of contractual right for the municipality to	Management should ensure that findings raised in the prior year audits are adequately addressed. Processes relating to resolving prior year qualifications should be implemented in a timely manner to ensure that at reporting date issues raised are resolved.	Disagreements between management and municipal employees regarding the overpayment.	Finalise the job evaluation process and implement results thereof retrospectively starting from 01 July 2014.	Corporate Services	Payroll section	W. Zwane	31-May-21	In progress	Job evaluation results, and management calculations	Job descriptions for three departments (Community Services, Office of the Municipal Manager and LEDPARD) have been finalised. To be submitted to council for adoption by the 29th of

		receive cash. Consequently, receivables from non-exchange transactions were overstated by R5,9 million and this resulted to a qualification.										April 2021
2	Disclosure	2. COAF07: A difference has been identified between amount recorded in the commitment schedule and recalculated amount. The recalculation was performed based on supporting documents provided for audit.	Management should ensure that commitment schedule is adequately reviewed for accuracy. Any errors identified during the review process should be corrected in a timely manner.	Inadequate controls around reviews of amounts recorded in the commitments schedule.	Commitments' register to be updated on a weekly basis and reviews performed frequently.	Budget and Treasury Office	Budget and Reporting	N. Boti	31-Mar-21	In progress	Contracts' register reflecting commitments' totals	2019-2020 Commitments' register was completed by 17 March 2021. 2020-2021 commitments' register updated until 31st March 2021

3	Performance information	4. COAF16: Targets are not specific; the required level of performance is not clearly identified.	Management should ensure that targets are crafted in such a manner that the required performance can be measured.	Performance and monitoring function not centralised in the institution	A new post has been designated to address the gap. The responsibility of the post will be to review the SMART principles on the set targets.	Infrastructure	PMU	Z. Petse	31-May-21	In progress	SDBIP	During the adjustment budget period the amended SDBIP was reviewed to ensure adherence to the SMART principle.
4	Performance information	5. COAF16: The annual performance report is not prepared in accordance with section 46(1) of the MSA, the performance report does not reflect a comparison of the performances with targets and performances in the previous financial year.	Management should ensure that a comparison of the performances with targets and performances in the previous financial year is presented and disclosed in the APR.	Performance and monitoring function not centralised in the institution	A new post has been designated to address the gap. The responsibility of the post will be to review the SMART	Infrastructure	PMU	Z. Petse	31-May-21	In progress	SDBIP	During the adjustment budget period the amended SDBIP was reviewed to ensure adherence

					principles on the set targets.						ce to the SMART principle	
5	Performance information	6. COAF16: Planned and reported targets are not consistent with planned and reported indicator	When drafting performance measures management should ensure that there is consistency between indicator and target.	Performance and monitoring function not centralised in the institution	A new post has been designated to address the gap. The responsibility of the post will be to review the SMART principles on the set targets.	Infrastructure	PMU	Z. Petse	31-May-21	In progress	SDBIP	During the adjustment budget period the amended SDBIP was reviewed to ensure adherence to the SMART principle.
6	Procurement and contract management	7. COAF13: During the SCM testing it was noted that the following bid had no date of publishing on the advert and on the National Treasury e-tender advert; the closing date stipulated on the		Inadequate reviews on the bid notice/advert before it is posted to the public	A checklist for all supply chain management processes to be amended to	Budget and Treasury Office	SCM unit	N. Mditshwa	30-Apr-21	In progress	Information from e-tender reflecting the date of the upload	National Treasury still experiencing technical problems on e-tender portal.

		advert was 25 March 2020. The absence of published date is a limitation in determining the number of days which the tender was advertised for.		and on National Treasury e-tender advert.	include review of adverts and notices.						
7	Procurement and contract management	8. COAF13: The following has been noted whilst auditing procurement and contract management: 1. The invitation to bid in respect of the following awards did not specify the minimum threshold and content. 2. There is no evidence that the following winning provider furnished the municipality with the declaration on local production and content. 3. There is no evidence that the contracts and	Management should ensure that laws and regulations applicable to the municipality are complied with. Management should ensure that checklists are developed which will detail all requirements to be complied with as per the PPR and the National Treasury instruction notes before and after the contract has been	Inadequate reviews on the bid notice/a dvert before it is posted to the public and on National Treasury e-tender advert.	A checklist for all supply chain management processes to be amended to include review of local content requirements as per the preferential procurement regulations	Budget and Treasury Office	SCM unit	N. Mdits hwa	30-Apr-21	In progress	Supply chain management standard operating procedures. Procurement checklist has been amended to include the requirements of the minimum threshold for local production and content.

		declaration of the above winning bidders were sent to Department of Trade Industry as required by National Treasury instruction notes (Post Award and Reporting Requirements section)	awarded.								
8	Consequence management	9. COAF02: No evidence was submitted to confirm that management conducted investigations into unauthorized, irregular, fruitless and wasteful. No evidence was submitted to confirm that instances of unauthorised, irregular, fruitless and wasteful expenditure brought to the attention of the Accounting Officer during the year	Management should ensure that proper record keeping is implemented in a timely manner to ensure that complete, relevant and accurate information is accessible and available on request.	Failure by council to demand progress reports from the investigating committee	Management to continuously remind council of their responsibilities.	Municipal Managers Office	MM Office	T.P. Mase	30-Apr-21	Not started	No investigation reports

ANNEXURE 'B' ORGANOGRAM

ORGANOGRAM
2020/2021

LEGEND

Vacant
Unfunded

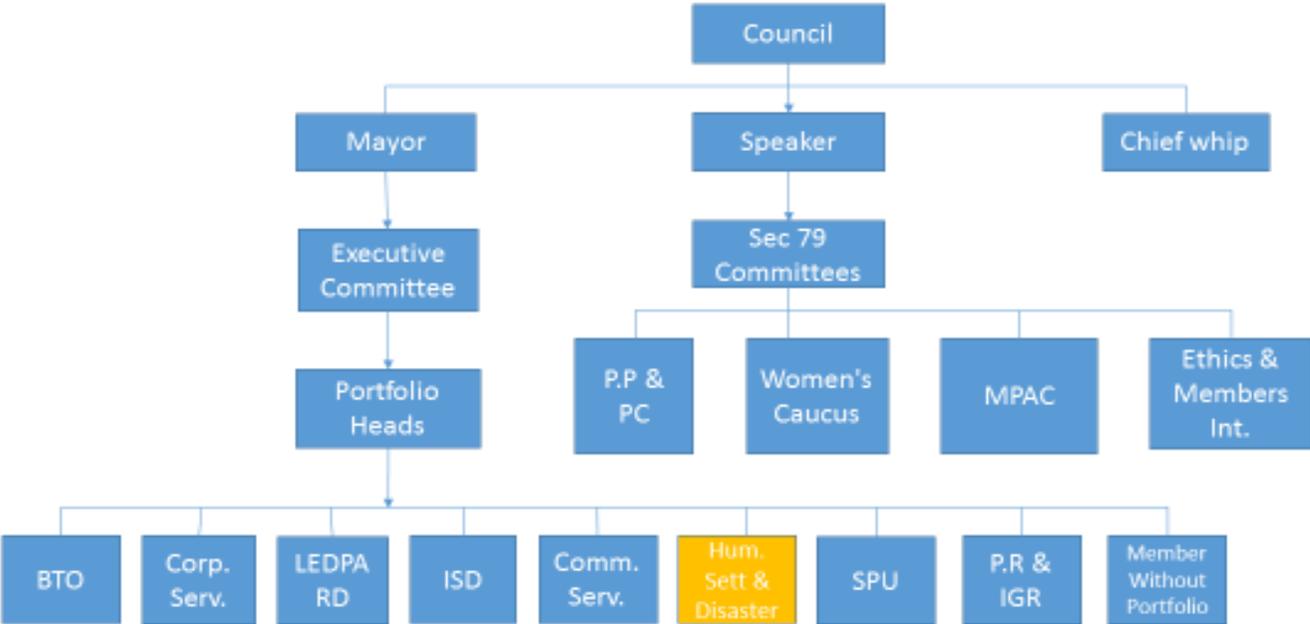
Vacant funded

Some filled
some vacant
unfunded

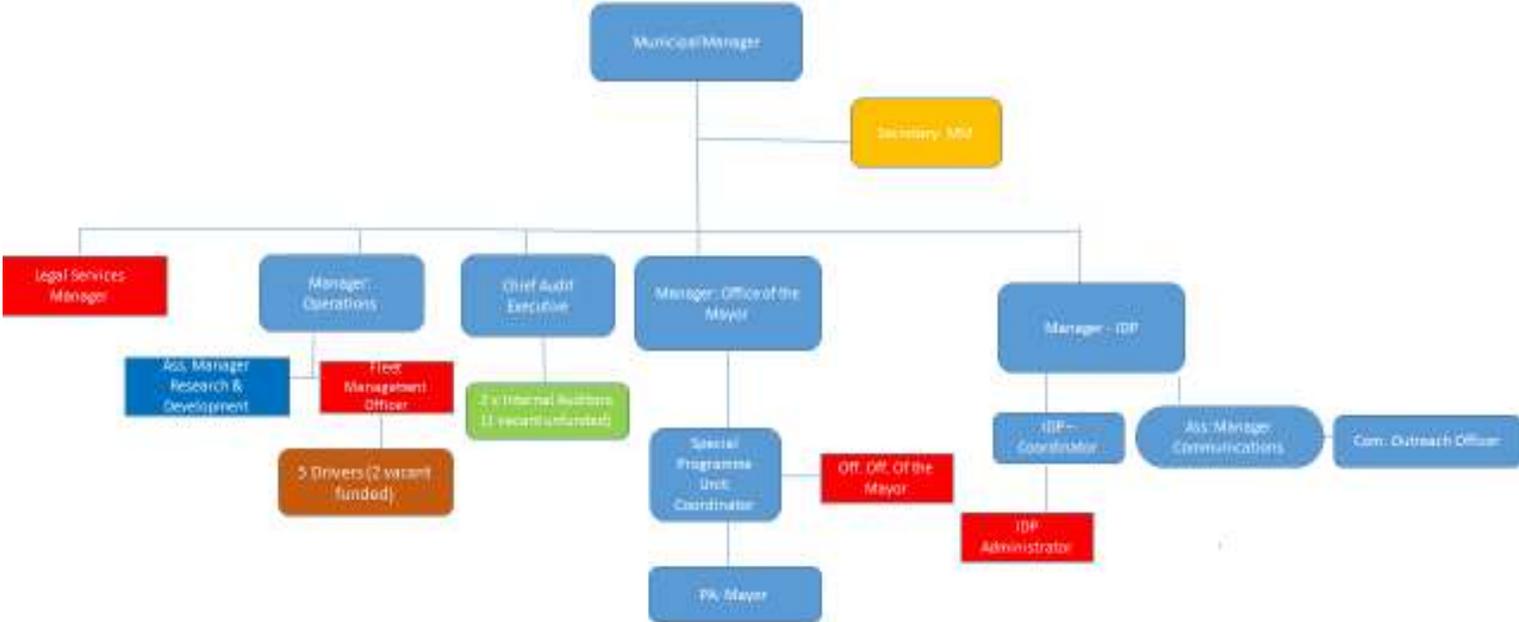
Some filled some
vacant funded

Filled

Council and Council Structures



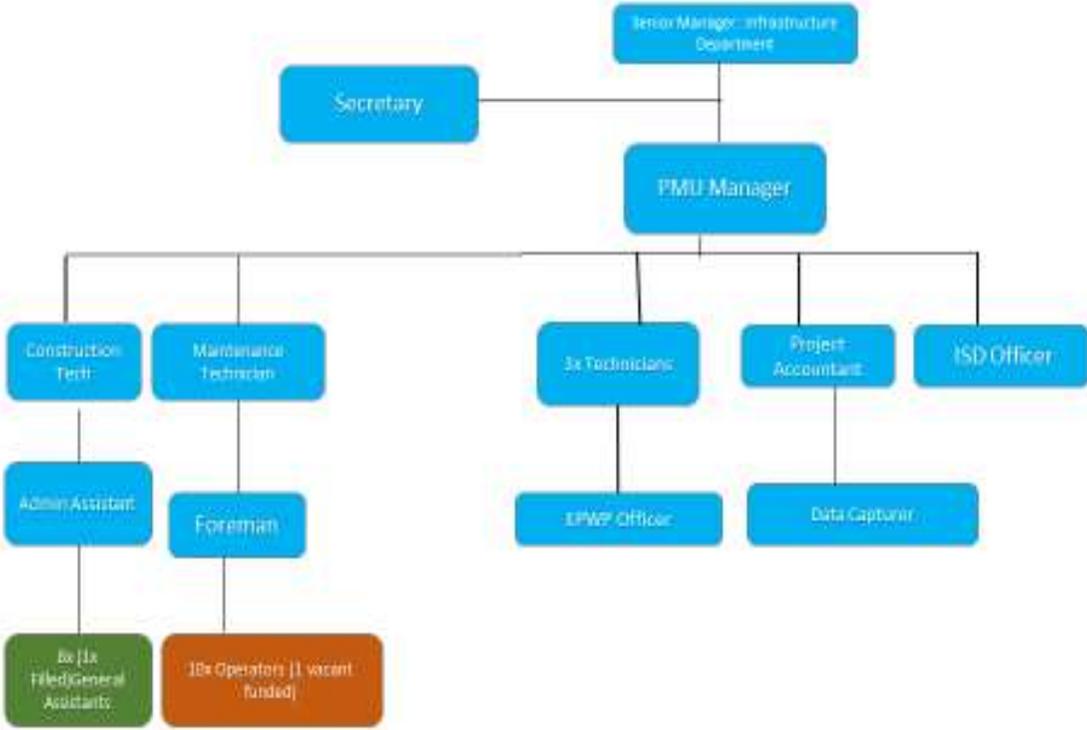
Office of the Municipal Manager – 19/20



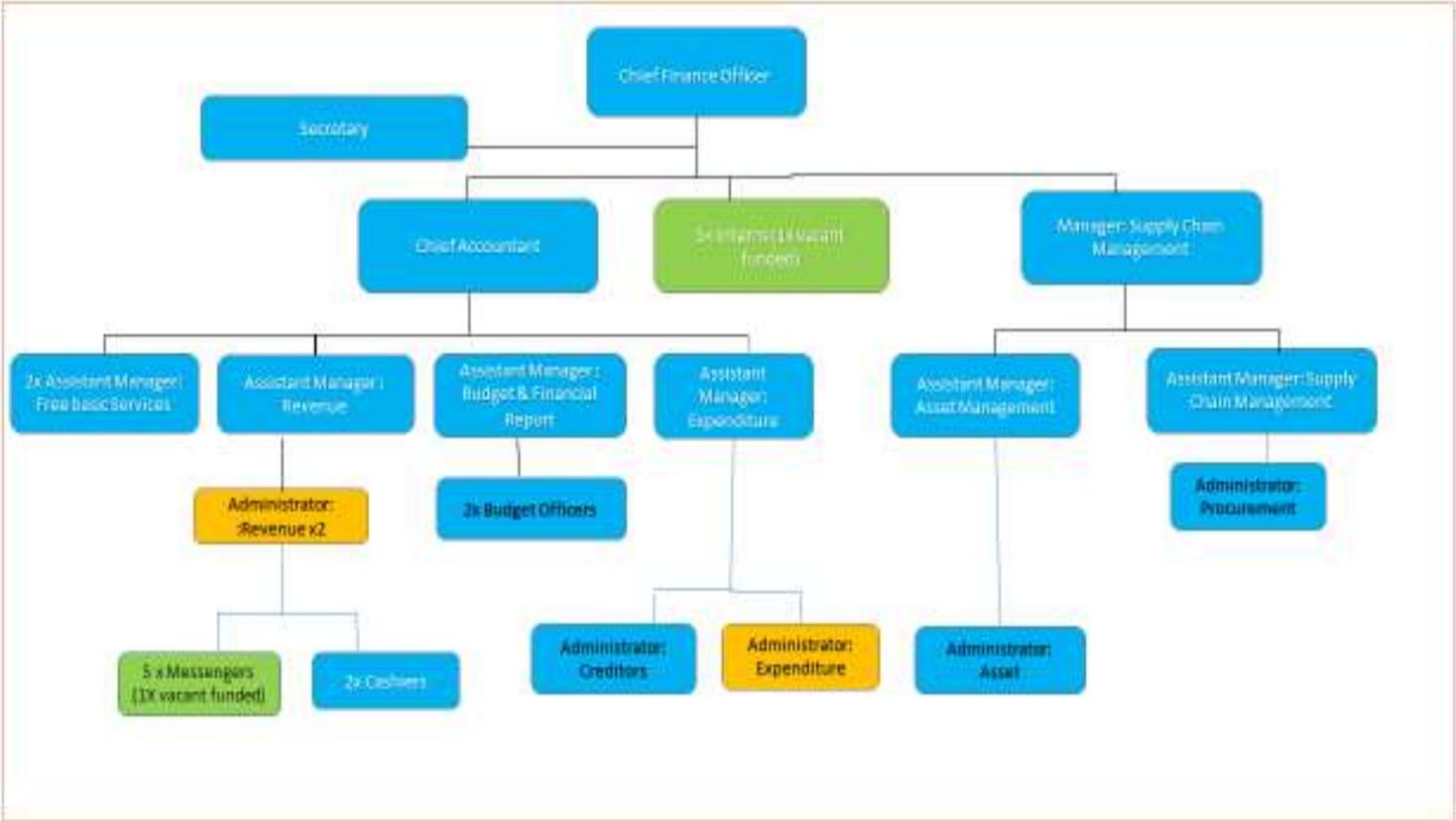
Office of the Municipal Manager – 19/20



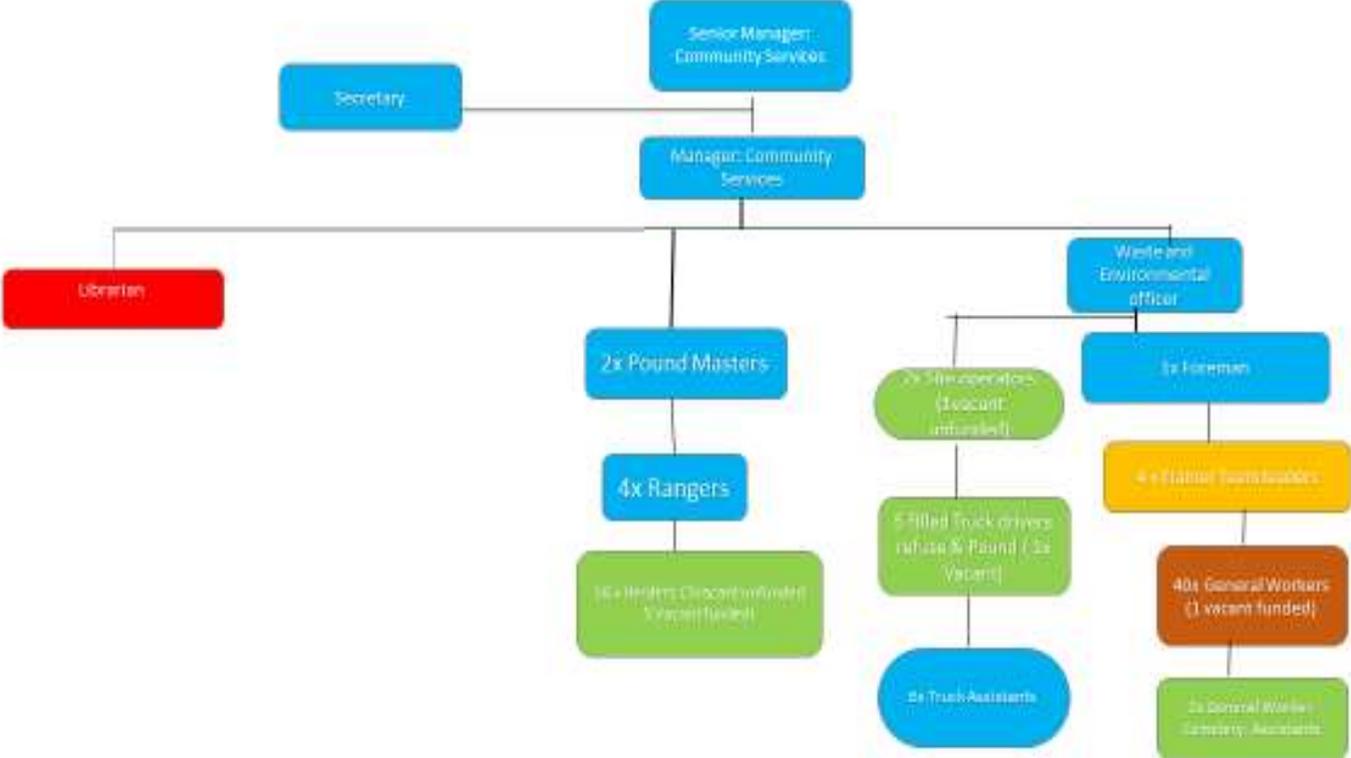
Infrastructure Services Development



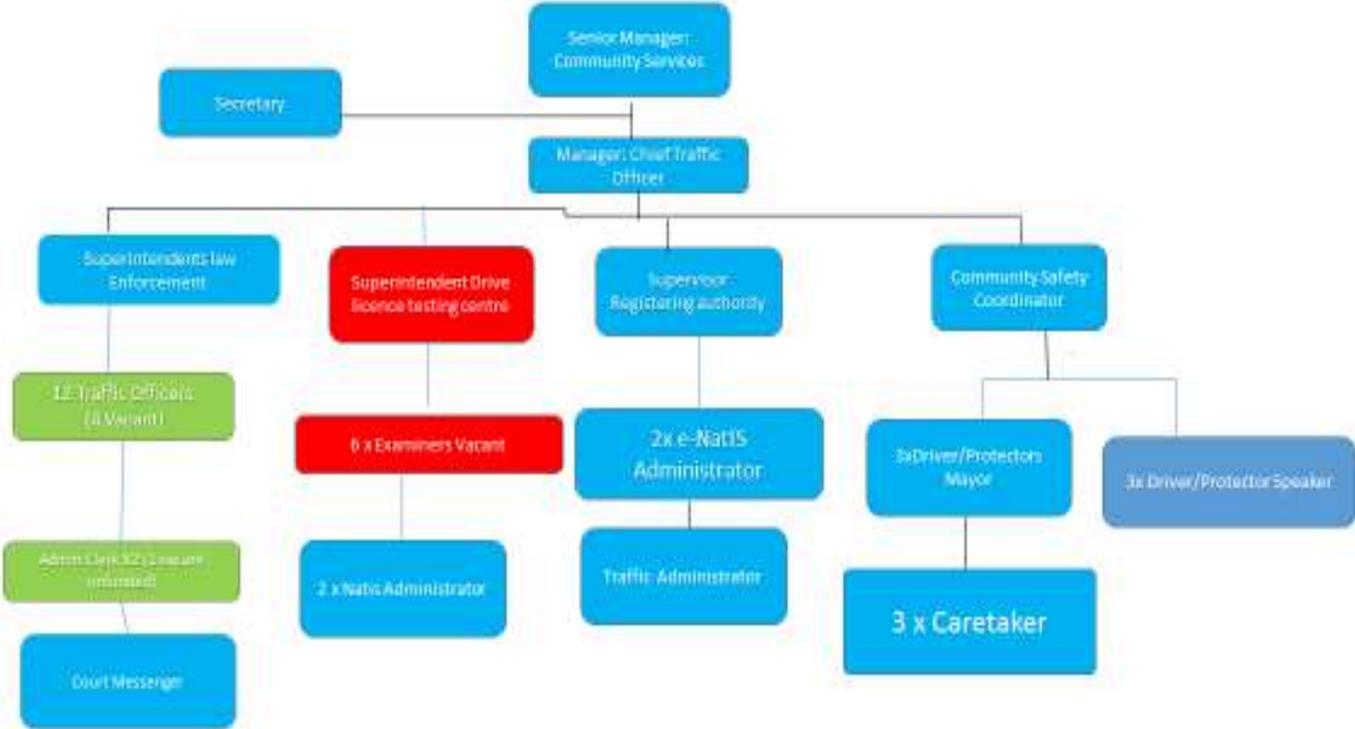
Budget and Treasury Office 19/20



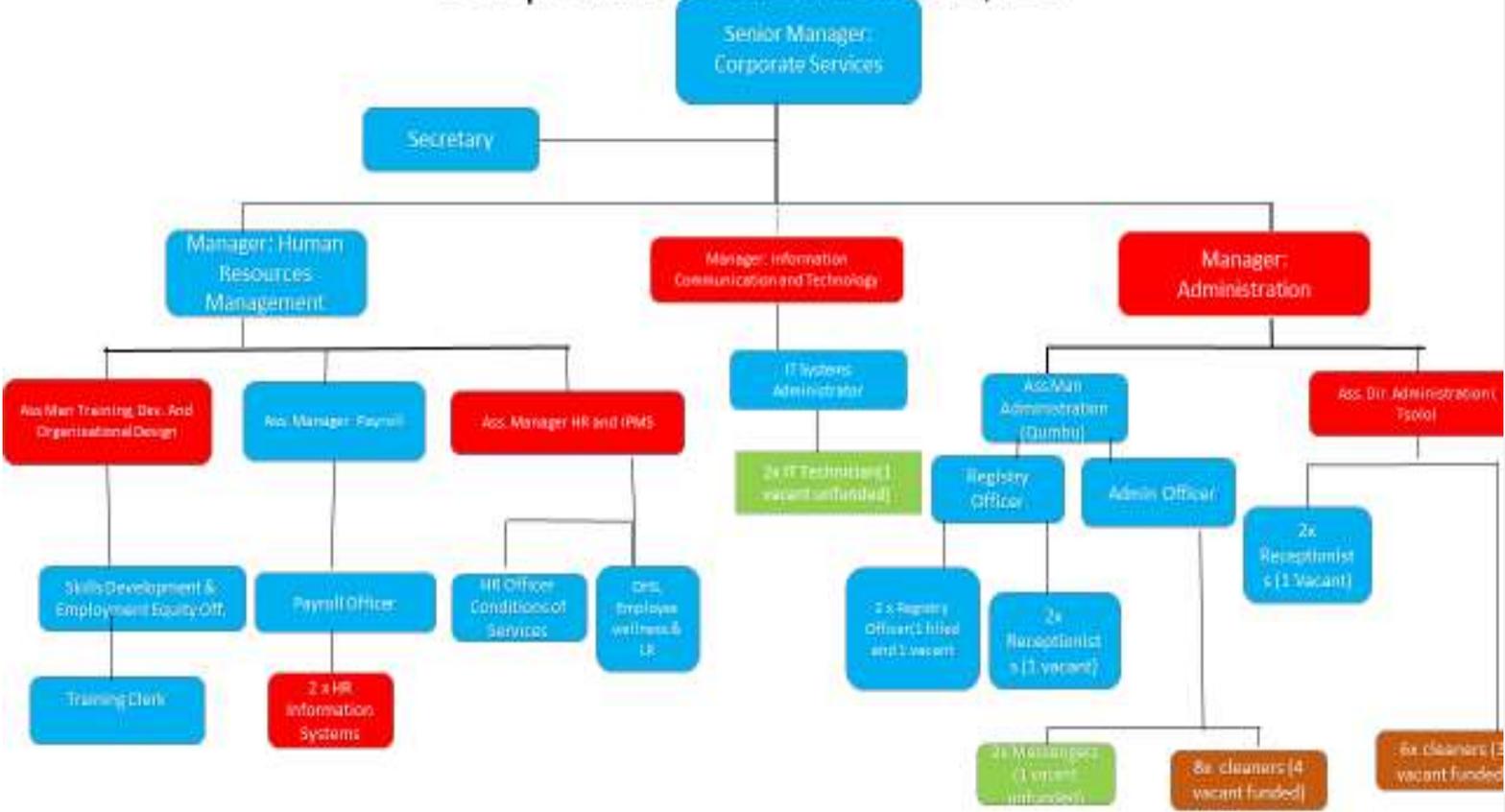
Community Services- 19/20



Community Services- 19/20



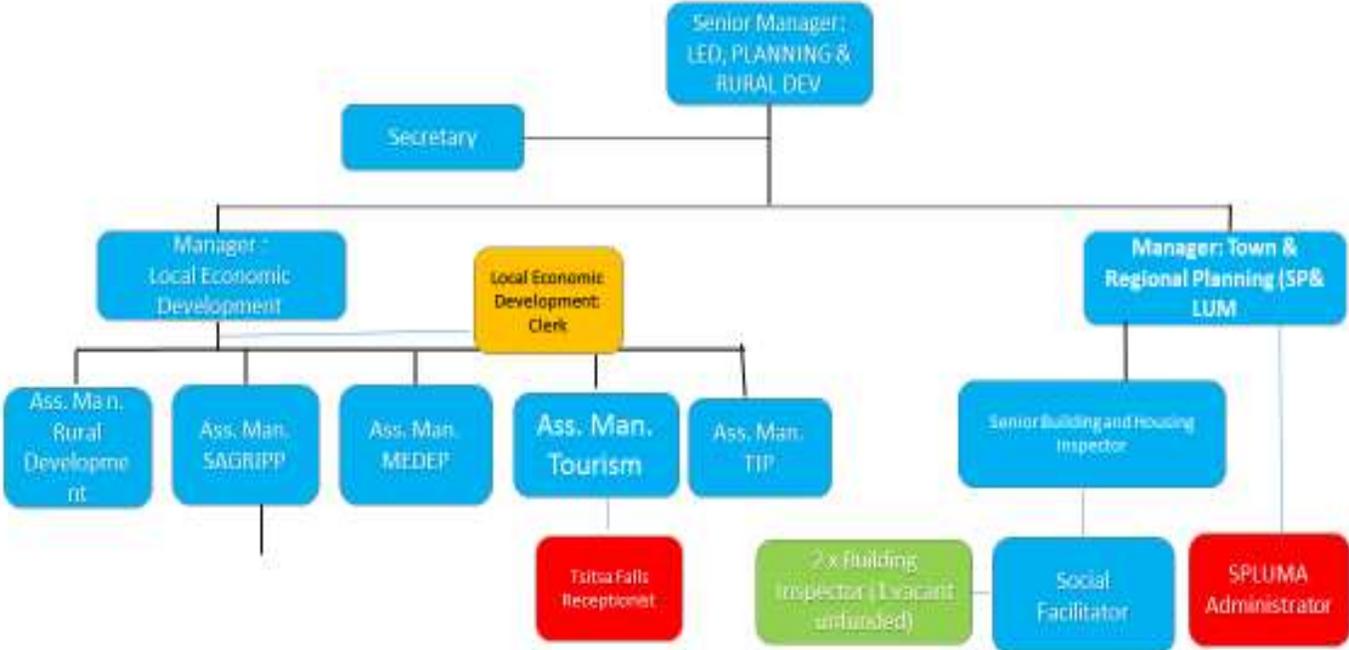
Corporate Services 19/20



Corporate Services Department 19/20



LED, PLANNING & RURAL DEVELOPMENT 19/20



ANNEXURE 'C'

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

