



### Foreword by the Mayor

We are pleased to present to the people of Thembelihle and our development partners, the Integrated Development Plan for our Municipality. This process for the Thembelihle Municipal Council started in 2016 until 2021, where we developed a vision for the next 5 Years and this vision, is ***“Providing quality services through good relations and sound management”***. A further breakdown of the vision reveals the following:

- ✓ We took special concern of the fact that the municipality needs to provide quality services to its residents and as such its customers or consumers
- ✓ We are also cognisant of the fact that we need to maintain good relations with our stakeholders and including our communities and employees
- ✓ We are also particularly interested in sound management and as such a municipality everyone can be proud of.

We went on further to say, this we will achieve by:

- i. Enhance stakeholder relations
- ii. Improving our revenue
- iii. Expanding sustainable infrastructure
- iv. Provide quality services
- v. Stimulating Local Economic Development

We electrified households through the Integrated National Electrification Programme (INEP). It is also imperative that we work closely with our ratepayers on the challenges of nonpayment of services and rates so as to be able to continue providing services to our residents.

We are pleased and satisfied that this document is a product of thorough and sufficient consultation. This document was canvassed with communities maximally. In this regard, we consulted with communities during the development and at the same time gave them feedback on what our priorities in terms of the alignment with the budget will be. We further took the pain to align our strategic objectives with the projects, something that has been rather a challenge for most municipalities. We are particularly aware that the audit process includes the assessment of the alignment of projects with objectives and thus the broader organizational vision.

It is our expectation that the engagement process that started as a result of this process will continue even during implementation. During this process we wish to assure a few things to you, the communities of Thembelihle. These are:

We will create jobs for local communities,

We will provide quality projects with the communities as our implementation partners

We will also be accessible and have reliable up to date information that is aimed at building confidence in our governance system and

Create a mechanism both in law and reality to realign these priorities as your reality changes.

Thembelihle council has taken it upon itself to champion the process and ensure that the IDP is taken to the people and that the people are in synch with our governance processes.

Dankie

Thank you

Siyabulela

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**Cllr. B. Mpamba**

**Mayor**



**Introduction by the Municipal Manager**

This IDP is a legislative imperative as detailed in the Municipal Systems Act of 2000 and later revised. As a comprehensive planning tool, it is hoped that this document will live up to the purposes for which it was meant. As a five-year planning document, the IDP leaves us with considerable hope that the considerable developmental backlogs facing the municipality will be addressed over this period. This tool is not only an excellent learning exercise for the municipality and its staff; but also for the entire community and the other spheres of government.

It is also important to highlight that this document will and is reviewable on an annual basis and for now shall be treated as a clear development tool for the municipality over the next five years and starting with 2017/18. We have taken into account, all 5 Key Performance Areas as highlighted in the local government planning sphere. We have also taken into account issues related to our audit outcomes and the local government back to basics programme.

We have for purposes of being able to realise our vision of ***Providing quality services through good relations and sound management***, looked at normalising our institution as a key service delivery point. In this regard, we are going to get the basics in place and these include:

- a. Improving our policies, especially human resources related policies
- b. Getting our staff placed properly, and a credible organisational structure
- c. Getting our staff the right contract and rationalising our staff compliment and
- d. Skilling them in order to get the best out of our human resources

Whilst we are going to transform our institution into an efficient service delivery point, we are also going to put in place specific measures to ensure that we are able to manage and account for municipal finances more accurately and within the law. In this regard, we are going to ensure that we have a functional consequence management mechanism.

We are also going to ensure that we make a very serious attempt and effort at getting our sources of income sturdier and at the same time improve the financial position of the municipality. In this regard, we have identified a few initiatives which we are excited about.

To the Mayor and council, we are pleased and welcome your leadership. We know that your presence can only take us to new heights.

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**M.R. Jack**

**Municipal Manager**

## 1. CHAPTER 1: INTRODUCTION AND CONTEXT

### 1.1 INTRODUCTION

The Municipal Systems Act, No. 32 of 2000 (Systems Act or MSA) requires that municipalities prepare five-year Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the area of jurisdiction. In order to meet the requirements of the Systems Act, Thembelihle Council has delegated the responsibility to prepare the IDP to the Municipal Manager.

The Municipality's commitment to be "***Providing quality services through good relations and sound management***" is a focal point of the 2021/2022 IDP, with specific emphasis on translating the Municipality's strategy into firm action. In order to do so it is important to link, integrate and co-ordinate all strategic and implementation plans for the Municipality, as well as align them with national, provincial and district and neighbouring municipal development plans and planning requirements. Developmental local government is enhanced through focused and robust interaction with other spheres of government.

### 1.2 BACKGROUND

Stakeholder and community engagements to determine and undertake development priorities, form the cornerstone of the IDP. Community needs are dynamic and ever-changing; thus, they have to be reviewed frequently. Engagements with our communities assist with enhancement of service delivery targets, outputs and outcomes and through the Performance Management System, which is implemented by the Municipality. These engagements ensure that the Municipality remains accountable to the local community, the various sectors and business alike.

The Municipal Council ensures that its oversight role is sufficiently mandated by the populace voice of its local community, through fully embracing the principles of participatory democracy. This is achieved through a well-functioning Ward Committee System; robust public participation through various development planning processes; and regular communication with the community using public meetings, community newsletters, and various other print media and electronic media including the Municipal Website.

COVID-19 lock-down coincided with the intended start of the Draft IDP and Budget public participation process. Subsequent Regulations in terms of the Disaster Management Act (Act 57 of 2002), published on 30 March 2020, instructed that local government was not permitted to "convene any meetings, including the IDP community and consultation processes and the consideration and passing of budgets. In the light of this a number of initiatives were undertaken to solicit input, such as extending the public participation period, notices in the media and on social media, uploading all the relevant documents on our web-site and conducting visual meetings.

### 1.3 STRUCTURE OF THE IDP 2021/2025

This IDP 2021/ 2022 consists of 5 chapters, including the Foreword by the Mayor and Overview by the Municipal Manager. The five chapters comprise of the following:

#### **Chapter 1: Introduction and Context of IDP 2021/2025**

Chapter 1 is an introduction and provides the legislative foundation of the IDP 2021/2025, including, the South African Constitution, the Sustainable Development Goals, the Integrated Urban Development Framework, the National Development Plan, the Provincial Strategic Plan. This chapter elaborates on the planning and implementation process of the IDP, as well as the strategic alignment between the local, provincial and national planning objectives.

#### **Chapter 2: Situation Analysis**

Chapter 2 deals with the status quo of Thembelihle Municipality in relation to its demographic trends. An analysis of the municipality within the context of the 5 (five) KPA's gives a structured overview and indication of the current state of the municipality.

#### **Chapter 3: Development Plan**

Chapter 3 presents the programme of action to be followed by the municipality which is informed by the vision. The strategic framework is drawn out with a focus on back to basics. A programme of actions address the issues and challenges identified in Chapter 2.

#### **Chapter 4: Financial Plan**

Chapter 4 deals with the medium- and long-term financial plan. It elaborates on financial planning, funding, expenditure, budget projections and long-term sustainability of the municipality. The chapter provides detail into how the strategic plans of the municipality will be funded.

#### **Chapter 5: Performance Management**

Chapter 5 takes the strategic framework and financial plan into implementation mode and clarifies the roles and responsibilities of stakeholders while ensuring accountable and improved service delivery. It elaborates on the performance management process, which is a comprehensive implementation plan with measurable performance objectives and targets.

## 1.4 THE LEGISLATIVE CONTEXT

The drafting of an IDP is guided by several pieces of legislation. These include:

### 1.4.1 The South African Constitution, 1996

Chapter 7 of the Constitution of South Africa is focused on Local Government including the establishment thereof, the executive and legislative authority, as well as the right of local government to govern on its own initiative, which should be in line with national and provincial legislation.

The right of the municipality to exercise its own powers in order to perform its functions is the basis on which this IDP 2021/2022 is drawn up. It is meant to give strategic guidance to Thembelihle Municipality at large, by giving structure to the administrative, budgeting and planning processes. A municipality must strive, within its financial and administrative capacity, to achieve its key objectives and developmental duties.

### 1.4.2 Section 152 of the Constitution sets out the following as key objectives for the municipality

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organisations in the matters of local government.

### 1.4.3 Section 153 of the Constitution sets out the following as the key developmental duties of the Municipality

- (a) structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- (b) participate in national and provincial development programs.

#### 1.4.4 Municipal Systems Act, No 32 of 2000 (MSA)

Sections 28 and 29 of the MSA specifies that

- (i) each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP; and
- (ii) that the process must be in accordance with a predetermined programme specifying timeframes for the different steps.

#### 1.4.5 Municipal Finance Management Act , No 56 of 2003 (MFMA)

Chapter 4 and Section 21(1) of the Municipal Finance Management Act, No 56 of 2003 (MFMA) stipulates that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act. The elected Council is the ultimate IDP decision-making authority.

#### 1.4.6 Regulations 2 (1) and (2) of the Local Government: Municipal Planning and Performance Management Regulations, 2001

The above regulation sets out further requirements that an IDP must maintain.

- 1) a) The institutional Framework, which must include an organogram, required for the
  - (i) The implementation of the IDP; and
  - (ii) Addressing the municipality's internal transformation needs, as informed by the strategies and programmes set out in the IDP;
- b) Any investment initiatives in the municipality
- c) Any development initiatives in the municipality, including infrastructure, physical, social and institutional development
- d) All known projects, plans and programmes to be implemented within the municipality by any organ of state; and
- e) The key performance indicators set by the municipality.
- 2) An integrated development plan may –
  - a) have attached to it maps, statistics and other appropriate documents; or
  - b) Refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality in question.
- 3) A financial plan reflected in a municipality's integrated development plan must at least-

- a) include the budget projection required by section 26 (*h*) of the Act;
  - b) indicate the financial resources that are available for capital project developments and operational expenditure; and
  - c) include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:
    - (i) Revenue raising strategies;
    - (ii) asset management strategies;
    - (iii) financial management strategies;
    - (iv) capital financing strategies;
    - (v) operational financing strategies; and
    - (vi) Strategies that would enhance cost-effectiveness
- 4) A spatial development framework reflected in a municipality's integrated development plan must-
- a) give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
  - b) set out objectives that reflect the desired spatial form of the municipality;
  - c) contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (*b*), which strategies and policies must-
    - (i) indicate desired patterns of land use within the municipality;
    - (ii) address the spatial reconstruction of the municipality; and
    - (iii) provide strategic guidance in respect of the location and nature of development within the municipality;
  - d) set out basic guidelines for a land use management system in the municipality;
  - e) set out a capital investment framework for the municipality's development programs;
  - f) contain a strategic assessment of the environmental impact of the spatial development framework;
  - g) identify programs and projects for the development of land within the municipality;
  - h) be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and
  - i) provide a visual representation of the desired spatial form of the municipality, which representation-
    - (i) must indicate where public and private land development and infrastructure investment should take place;
    - (ii) must indicate desired or undesired utilisation of space in a particular area;
    - (iii) may delineate the urban edge;
    - (iv) must identify areas where strategic intervention is required; and
    - (v) must indicate areas where priority spending is required.

## 1.5 ALIGNMENT OF PLANS

### 1.5.1 Introduction

To maximise the benefit of investments, strategic interventions and actions of all spheres of government it is critical that there is policy alignment between national, provincial, district and local government in order to



collaboratively achieve development goals. Whilst the IDP is developed by local government it must represent an integrated inter-governmental plan based upon the involvement of all three spheres of government.

### 1.5.2 National Development Guidelines

#### a) National Development Plan (NDP) –Vision For 2030

The focus of the NDP is the elimination of poverty and the reduction of inequality by 2030. The plan focuses on developing human capital; growing an inclusive economy; building capabilities; enhancing the capacity of the state; and promoting leadership and partnerships throughout society.

#### b) National Government’s Outcomes - Role of Local Government

National Government has agreed on 12 outcomes as a key focus of work and published these as annexures to the Medium-Term Strategic Framework.

**The outcomes are as follows:**

- **Outcome 1:** Improved quality of basic education.
- **Outcome 2:** A long and healthy life for all South Africans.
- **Outcome 3:** All people in South Africa are and feel safe.
- **Outcome 4:** Decent employment through inclusive economic growth.
- **Outcome 5:** A skilled and capable workforce to support an inclusive growth path.
- **Outcome 6:** An efficient, competitive and responsive economic infrastructure network.
- **Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all.
- **Outcome 8:** Sustainable human settlements and improved quality of household life.
- **Outcome 9:** A responsive, accountable, effective and efficient local government system.
- **Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced.
- **Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and world
- **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

#### c) The Integrated Development Framework (IUDF)

The Integrated Urban Development Framework (IUDF) seeks to foster a shared understanding across government and society about how best to manage urbanisation and achieve the goals of economic development, job creation and improved living conditions for our people. The following four overall strategic goals are identified to achieve the overall outcome of spatial transformation envisaged by the IUDF:

- **Spatial Integration:** To forge new spatial forms in settlement, transport, social and economic areas;
- **Inclusion and Access:** To ensure people have access to social and economic services, opportunities and choices;
- **Growth:** To harness urban dynamism for inclusive, sustainable economic growth and development; and
- **Governance:** To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

These strategic goals inform the priority objectives of the nine policy levers: (a) integrated urban planning and management; (b) integrated transport and mobility; (c) integrated sustainable human settlements; (d) integrated urban infrastructure; (e) efficient land governance and management; (f) inclusive economic development; (g) empowered active communities; (h) effective urban governance; and (i) sustainable finances.

### 1.5.3 Sustainable Development Goals (SDG)

The SDGs, otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. These seventeen goals build on the successes of the Millennium Development Goals, while including new areas such as climate change, economic inequality, innovation, sustainable consumption, peace, and justice, among other priorities. The goals are interconnected and often one success will involve tackling issues more commonly associated with another.

### 1.5.4 The 17 SDG's are as follows:

- End poverty in all its forms everywhere;
- End hunger, achieve food security and improved nutrition and promote sustainable agriculture;
- Ensure healthy lives and promote well-being for all at all ages;
- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all;
- Achieve gender equality and empower all women and girls;
- Ensure availability and sustainable management of water and sanitation for all;
- Ensure access to affordable, reliable, sustainable and modern energy for all;
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all;
- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation;

- Reduce inequality within and among countries;
- Make cities and human settlements inclusive, safe, resilient and sustainable;
- Ensure sustainable consumption and production patterns;
- Take urgent action to combat climate change and its impacts;
- Conserve and sustainably use the oceans, seas and marine resources for sustainable development;
- Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss;
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels; and
- Strengthen the means of implementation and revitalize the global partnership for sustainable development.

## 1.6. The IDP Process

### 1.6.1 The Planning Process

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of role-players from inside and outside the Municipality. Such a process should be properly organised and prepared. The purpose of this document is to indicate the institutional preparedness of the Municipality for the Integrated Development Planning process.

An inherent part of the IDP process is the annual and medium-term budget which is based upon the key performance areas set out in the IDP. The annual Service Delivery and Budget Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is reported in Quarterly and Mid-yearly Performance Assessment Reports, as well as in the Annual Report.

The following diagram is a schematic representation of the organizational structure that drives the IDP process.

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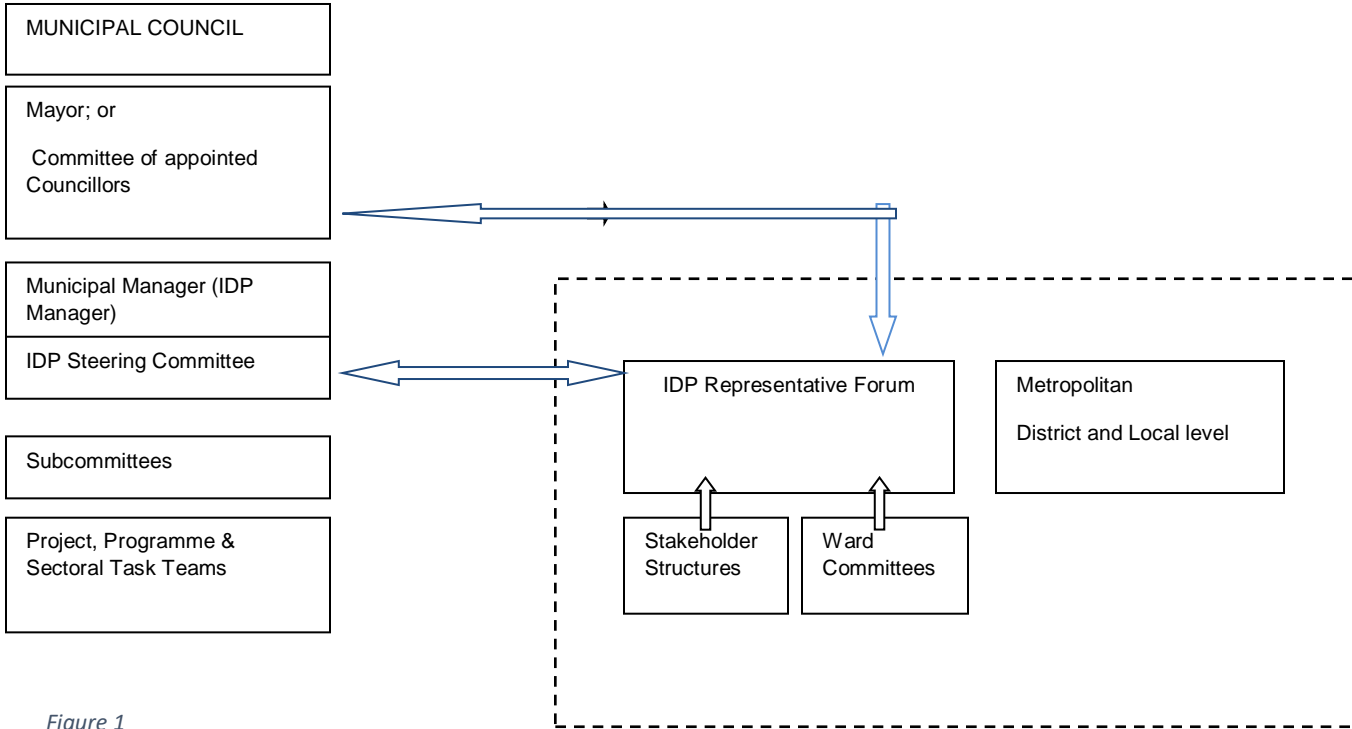


Figure 1

Annually the IDP Process Plan must be adopted by Council in August, in accordance with the Systems Act and the MFMA. To prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. Key stakeholder interventions (timeframes, resources, etc.) are outlined:

June 2020	<b>Analysis Phase:</b> Determine local issues, problems, relevant stakeholders, potential and priorities	<ul style="list-style-type: none"> <li>Internal IDP preparation meetings with Budget Office, Strategic Management, IDP Representative forum and Municipal Manager.</li> </ul>
July 2020	<b>Strategy Phase:</b> Determine vision objectives, strategies, and participate in IGR Structures	<ul style="list-style-type: none"> <li>Draft 2021/2022 IDP/Budget/PMS Time Schedule and present to the Strategic Management Team</li> </ul>
August 2020	<b>Analysis Phase:</b> Determine local issues, problems, relevant stakeholders, potentials and priorities	<ul style="list-style-type: none"> <li>Table 2021/2022 IDP/Budget/PMS Time Schedule for Council's approval</li> </ul>
September 2020	<b>Strategy Phase:</b> Determine vision objectives, strategies,	<ul style="list-style-type: none"> <li>Submission of the 2021/2022 IDP/Budget/PMS Time</li> </ul>

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	and participate in IGR Structures	<p>Schedule to the Department of Local Government and District Municipality</p> <ul style="list-style-type: none"> <li>• Publish advertisements informing local residents and stakeholders about the 2021/22 IDP/Budget/PMS Time Schedule</li> <li>• IDP Consultative Engagements with Ward Committees and key stakeholders as per approved schedule</li> </ul>
October 2020	<b>Strategy Phase:</b> Determine vision objectives, strategies, and participate in IGR Structures	<ul style="list-style-type: none"> <li>• Finalization of the IDP consultative engagements with all stakeholders</li> <li>• Notice of the proposed amendment to the SDF is published indicating that the SDF will be amended as well as the process to be followed - either through: <ul style="list-style-type: none"> <li>i. establishment of an intergovernmental steering committee OR</li> <li>ii. without intergovernmental steering committee</li> </ul> </li> </ul>
November 2020/December 2020	<b>Integration Phase:</b> Agree on project proposals and compilation of integrated programmes	<ul style="list-style-type: none"> <li>• Integration of plans and projects with Draft Capital Budget for 2021/2024 MTREF</li> </ul>
January 2021		<ul style="list-style-type: none"> <li>• 2020/2021 SDBIP review sessions per department and submission of Mid-Year Performance Report 2020/2021 and Annual Report 2019/2020</li> <li>• Invite public / local community to submit written comment on the proposed SDF amendment within 60 days of the publication thereof in the Provincial Gazette and the Media</li> </ul>

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		<ul style="list-style-type: none"> <li>Identify and consult any organs of state and/or other role players on the amendment of the SDF</li> </ul>
February 2021	<p><b>Integration Phase:</b> Alignment processes with Provincial Government and District Municipality</p>	<ul style="list-style-type: none"> <li>Council consider and adopt the revised 2020/21 Top Layer SDBIP and related Adjustments Budget based upon the Mid-year Performance Report</li> <li>Compilation of input from internal departments on the IDP Implementation Matrix Review; responses to the IDP Community Priorities and updates on the content of the 2017/2022 IDP applicable to the 2020/2021 Review</li> <li>Compile Draft Top Layer SDBIP and review Five-year Municipal Performance Scorecard for inclusion in the IDP</li> <li>Technical Integrated Municipal Engagements with Sectors facilitated by the Provincial Government</li> <li>Invite public / local community to submit written comment on the proposed SDF amendment within 60 days of the publication thereof in the Provincial Gazette and the Media</li> <li>Identify and consult any organs of state and/or other role players on the amendment of the SDF</li> </ul>
March 2021	<p><b>Integration Phase:</b> Approval by Council of draft IDP and undertake consultation process</p>	<ul style="list-style-type: none"> <li>Publish advertisements to notify local residents and stakeholders on the draft budget and draft</li> </ul>

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		<p>IDP review as well as the public roadshow programme</p> <ul style="list-style-type: none"> <li>• Submit draft IDP and budget to provincial government</li> </ul>
April 2021	<p><b>Integration Phase:</b> Provide opportunity to communities and stakeholders to propose amendments to Draft IDP, Budget and SDBIP.</p>	<ul style="list-style-type: none"> <li>• Publish advertisements to notify local residents and stakeholders on the draft budget and draft IDP review as well as the public roadshow programme</li> <li>• Submit draft IDP and budget to provincial government</li> </ul>
May 2021	<p><b>Integration Phase:</b> Provide opportunity to stakeholders to propose amendments to Draft IDP, Budget and SDBIP.</p> <p><b>Approval Phase:</b> Adoption by Council</p>	<ul style="list-style-type: none"> <li>• LG-MTEC Engagement with Provincial Government to discuss technical assessment of the draft budget and IDP Review conducted by sector departments.</li> <li>• Council considers community and stakeholder inputs and adopts Draft (Revised) IDP, Draft Budget and Draft SDBIP</li> </ul>
June 2021	<p><b>Post-Approval Phase:</b> Regulated action to notify the public and other stakeholders, other spheres of government of adoption of IDP and Budget</p>	<ul style="list-style-type: none"> <li>• Notice in local media to inform local residents, stakeholders on the adopted amended/reviewed IDP, Budget</li> <li>• Submission to MEC for Local Government and Provincial Treasury</li> <li>• Preparation and approval of SDBIP by Executive Mayor</li> <li>• Submit the following documentation to the Provincial Minister: <ul style="list-style-type: none"> <li>- a written notice of the decision to adopt the 2021 Thembelihle Spatial Development Framework, together with reasons;</li> <li>- the adopted 2021 Thembelihle Spatial Development Framework; and</li> </ul> </li> </ul>

		- a report setting out the response of the municipality to the comments submitted in terms of section 12(4).
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Table 1

### 1.6.2 Implementation of the IDP

The Service Delivery and Budget Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and the approved budget. The performance of the Municipality is reported on, in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

Internal Audit ensures that all activities undertaken, adequately address significant risks and put in place control mechanisms to mitigate said risks in order to attain set performance targets. The linkage between the IDP and the SDBIP will be elaborated on in Chapter 5 of the IDP.

### 1.6.3 Amendment and Review of the IDP

In terms of section 34(b) of the Systems Act “A municipal council may amend its integrated development plan (IDP) in accordance with a prescribed process.” The process for amending a municipal IDP is outlined in Regulation 3 of the Local Government: Municipal Planning and Performance Management Regulations of 2001 (M P and PMR). As the municipality is currently drafting a new five-year municipal Spatial Development Framework (SDF) in accordance with section 20 (2) and 21 of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA), an IDP amendment process has been necessitated.

The 2021/2022 amendment and review process is not a replacement of the 5-year IDP and is not a deviation from the long-term strategic direction of the municipality.

## 1.7 THE ORGANISATION

The Municipal Structures Act, No.117 of 1998, assigns powers and functions to local government and the various structures within local government.

### 1.7.1 Political Governance

Section 53 of the Systems Act stipulates that the respective roles and areas of responsibility of each political structure and each Political Office Bearer of the Municipality and of the Municipal Manager must be clearly defined. Such definition is important in order to ensure a well-functioning organisation.



### 1.7.2 Mayor / Committee of Appointed Councillors

The Mayor of the Municipality, Councillor Brenda Mpamba, assisted by a Committee of Appointed Councillors, heads the executive arm of the Council. Besides strategic and political responsibilities the Mayor also has executive powers vested in her, as delegated by the Council, as well as the powers assigned by legislation in order to manage the day-to-day affairs of Council some of these powers have subsequently been sub delegated to the Municipal Manager.

Although accountable for the strategic direction and performance of the Municipality, the Mayor may act on the advice of the Committee of Councillors which comprises the following members:

NAME	PORTFOLIO
Councillor: Brenda Mpamba (Mayor)	Finance; Development and Technical Services
Councillor: Hentie Brits	Finance
Councillor: Jacobus Tallies	Finance; Development and Technical Services
Councillor: Victor Dolopi	Corporate Services; MPAC
Councillor: Chamilla Guest	Corporate Services; Development and Technical Services
Councillor: Sylvia Swartling	Corporate Services; MPAC
Councillor: Rachel Jansen	MPAC

Table 2

### 1.7.3 Mayor and Council

Thembelihle Municipality consists of 7 Councillors, of which 4 are Ward Councillors and 3 are Proportional Representation (PR) Councillors. The Mayor presides at meetings of the Council.

**The list below indicates all Councillors with their capacity:**

WARD	NAME OF COUNCILLOR	CAPACITY
1	Sylvia Swartling	Ward Councillor
2	Hentie Brits	Proportional Representative
2	Jacobus Tallies	Ward Councillor
3	Victor Dolopi	Ward Councillor
3	Chamilla Guest	Proportional Representative
4	Brenda Mpamba	Mayor/ Ward Councillor
4	Rachel Jansen	Proportional Representative

Table 3

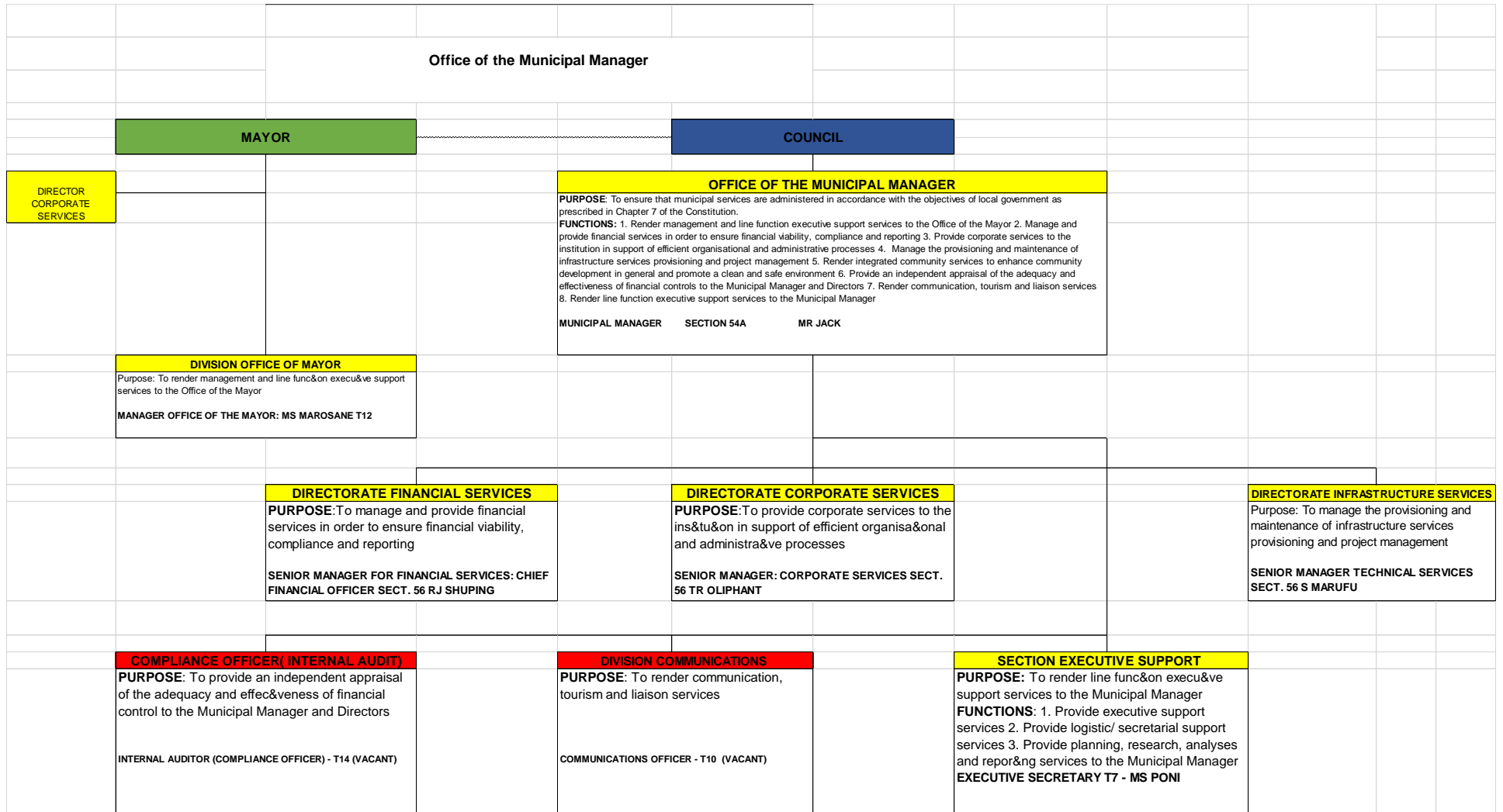
### 1.7.4 The Administration

The Municipal Manager is the Accounting Officer of the Municipality and also the head of the Administration. His primary function is to serve as chief custodian of service delivery and the implementation of political priorities. He is assisted by the Strategic Management Team (SMT), which comprises of the Executive Directors of four departments. There are also three divisional managers reporting directly to the Municipal Manager as indicated in the structure below. The SMT is responsible for identifying and setting strategic interventions to improve service delivery; developing new initiatives based on feedback from political leadership, departments and the local community; and managing current priorities. The current organizational structure is depicted below

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<b>REVISED ORGANISATIONAL STRUCTURE - SEPTEMBER 2020</b>			
<b>Office of the Municipal Manager, Division Office of the Mayor</b>			
<b>DIVISION OFFICE OF THE MAYOR</b>			
<p><b>PURPOSE:</b> To render management and line function executive support services to the Office of the Mayor</p> <p><b>FUNCTIONS:</b></p> <ol style="list-style-type: none"> <li>1. Render administrative, secretarial and logistics support to the Offices of the Mayor/Speaker</li> <li>2. Coordinate, develop and implement special capacitating programmes: Youth Development: Women: HIV/AIDS: Disability and Outreach programmes</li> <li>3. Manage the offices of the political office bearers to ensure coordinated, efficient and effective administrative and support services</li> <li>4. Support internal &amp; external political interfaces</li> <li>5. Advise the Mayor and Political Office Bearers on a daily basis with regard to functional activities</li> </ol> <p><b>MANAGER IN THE OFFICE OF THE MAYOR T12 - MS MAROSANE</b></p>			
			Driver/Messenger - T 7 (VACANT)
<b>SECTION ADMINISTRATION</b>	<b>RECEPTIONIST</b>	<b>SECTION SPECIAL PROGRAMMES</b>	
<p><b>PURPOSE:</b> To render administrative, secretarial and logistics support to the Offices of the Mayor/Speaker</p> <p><b>Functions:</b></p> <ol style="list-style-type: none"> <li>1. Office management functions</li> <li>2. Executive secretarial functions</li> <li>3. Administrative and logistical support</li> <li>4. Communication with stakeholders</li> <li>5. Conduct research and analysis</li> </ol>	<p><b>PURPOSE:</b> Assist with administration of Council meetings and other functions</p> <p><b>FUNCTIONS:</b></p> <ol style="list-style-type: none"> <li>1. Responsible for the efficient management of the Reception and front desk in the Mayoral Office.</li> <li>2. Ensure an effective public customers assistance.</li> </ol>	<p><b>Purpose:</b> To coordinate, develop and implement special capacitating programmes: Youth development: Women: HIV/AIDS: DisabilityAged and outreach programmes</p> <p><b>Functions:</b></p> <ol style="list-style-type: none"> <li>1. Coordinate/facilitate poverty alleviation and food security programs</li> <li>2. Provide assistance with regard to early childhood care programs and facilities</li> <li>3. Coordinate/facilitate community development/special programs (youth, gender, disabled/elderly, HIV/AIDS and grant-in aid funded projects)</li> <li>4. Facilitate/coordinate mayoral special/outreach programmes/ward projects</li> <li>5. Coordinate/facilitate career guidance programs.</li> </ol>	
OFFICE ADMINISTRATOR - T7 - MR REINERS	RECEPTIONIST - T6 - C SAK	SPECIAL PROGRAMMES COORDINATOR - T7 (VACANT)	
		GENERAL WORKER (CLEANER)- T3 - (VACANT)	

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**Directorate Financial Services  
Division Financial Management Support Services**

**DIVISION  
FINANCIAL MANAGEMENT SUPPORT SERVICES**

PURPOSE: To provide financial management support services with regard to budget and reporting requirements, revenue services, expenditure and supply chain management  
 FUNCTIONS:  
 1. Plan, co-ordinate and render ICT services to ensure efficient operations and support services in terms of ICT strategy and policy  
 2. Administer budgeting and reporting processes, budget control, reconciliations and control accounting procedures  
 3. Implement and maintain revenue policies and credit control procedures, indigent services and debt collection to ensure sound revenue management practices and compliance  
 4. Render expenditure services to ensure the recording, authorisation and execution of expenditure systems, procedures and transactions  
 5. Manage supply chain management services to ensure proper systems, procedures and control for demand, acquisition, logistics, assets and disposal management

**MANAGER T15 (VACANT)**

**SECTION  
ICT**

PURPOSE: To plan, co-ordinate and render ICT services to ensure efficient operations and support services in terms of the ICT strategy and policy

**ICT SUPPORT OFFICER T10 VACANT**

**SECTION  
REVENUE & CREDIT CONTROL (INCOME)**

PURPOSE: To implement and maintain revenue policies and credit control procedures, indigent services and debt collection to ensure sound revenue management practices and compliance

**ACCOUNTANT T10 VACANT**

**SECTION  
SUPPLY CHAIN MANAGEMENT**

PURPOSE: To manage supply chain management services to ensure proper systems, procedures and control for demand, acquisition, logistics, assets and disposal management.

**ACCOUNTANT T10 E MOUTON**

**SECTION  
BUDGET AND REPORTING**

PURPOSE: To administer budgeting and reporting processes, budget control, reconciliations and control accounting procedures

**ACCOUNTANT T10 L KHAPHA**

**SECTION  
EXPENDITURE**

PURPOSE: To render expenditure services to ensure recording authorisation and execution of expenditure systems, procedures and transactions

**ACCOUNTANT T10 VACANT**

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				<p align="center"><b>DIRECTORATE CORPORATE SERVICES</b></p>		
				<p><b>PURPOSE:</b> To provide corporate services to the institution in support of efficient organisational and administrative processes  <b>FUNCTIONS:</b>                      1.Direct and provide support services                      2.Manage and provide development and strategic services                      3.Render line function executive support services to the directorate</p> <p><b>SENIOR MANAGER CORPORATE SERVICES                      SECT.56</b>  <b>TR OLIPHANT</b></p>		
					<p align="center"><b>SECTION EXECUTIVE SUPPORT</b></p>	
					<p><b>PURPOSE:</b> To render line function executive support services to the directorate  <b>FUNCTIONS:</b>                      1. Provide executive support services                      2. Provide logistic/secretarial support services                      3.Provide planning, research, analyses and reporting services to the director</p> <p><b>EXECUTIVE SECRETARY    T7    (VACANT)</b></p>	
						<p align="center"><b>CLEANER T3 - (VACANT)</b></p>
<p align="center"><b>UNIT MANAGER: STRYDENBURG</b></p>		<p align="center"><b>DIVISION SUPPORT SERVICES</b></p>		<p align="center"><b>DIVISION DEVELOPMENT &amp; STRATEGIC SERVICES</b></p>		
<p><b>PURPOSE:</b> To render translation services to council and administration  <b>FUNCTIONS:</b>                      1.Translation of council secretariat documents                      2.Translation of newsletters and other official documents</p> <p><b>UNIT MANAGER: STRYDENBURG T15 (VACANT)</b></p>		<p><b>PURPOSE:</b> To direct and provide support services</p> <p><b>MANAGER HUMAN RESOURCES &amp; ADMINISTRATION T14 (VACANT)</b></p>		<p><b>PURPOSE:</b> To manage and provide development and strategic services</p> <p><b>MANAGER: LOCAL ECONOMIC DEVELOPMENT, TOURISM &amp; COMMUNITY SERVICES T14 (VACANT)</b></p>		

## THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2021/2022

<b>Directorate Coporate Services Division Development &amp; Strategic Services</b>			
<b>DIVISIONDEVELOPMENT &amp; STRATEGIC SERVICES</b>			
PURPOSE: To manage and provide development and strategic services FUNCTIONS 1. Develop and coordinate the IDP processes and coordinate the provisioning and maintenance of the commonage 2. Plan, develop and implement a coherent and integrated framework for local economic development 3. Manage and coordinate intititional performance management(PM) 4. Support High level strategic and operational interfaces and activities  <b>LED, TOURISM &amp; COMMUNITY SERVICES T14 VACANT</b>			
<b>SECTION IDP &amp; COMMONAGE &amp; LED</b>	<b>SECTION HOUSING</b>	<b>SECTION TRAFFIC</b>	<b>SECTION LIBRARY SERVICES</b>
PURPOSE: To develop and coordinate the IDP processes and coordinate the provisioning and maintenance of the commonage FUNCTIONS: 1. Develop and coordinate the IDP processes in accordance with legislative requirements: i) Guide and direct planning and logistical arrangements of the IDP processes ii) Integrate organisational management activities with the strategic planning process iii) Monitor and report on the implementation of the IDP iv) Ensure public participation in IDP processes 2. Coordinate and manage the provisioning and maintenance of the commonage: i) Maintain the commonage ii) Maintain, coordinate and provide pound operations ii.) Provide and maintain irrigation canals iv) Manage, coordinate and control the utilisation of the commonage facilities and assistance of emerging farmers v) Maintain and provide fences  <b>LED OFFICER T12 - MR MAKENNA</b>	PURPOSE: To provide settlements administration and supportservices to address the housing needs and backlogs in the area. Functions: 1. Manage the funding and administration of housing projects and basic services to I nformal settlements. 2. Administer housing demand with regard to database, waiting lists, screening of applicants 3. Prepare & submit housing business plans 4. Implement housing projects and manage accreditation program 5. Manage the administration process of housing applications and provisioning to ensure proper service delivery to the community 6. Provide land and human settlements with regard to erection of illegle structures 7. Report to relevant authorities 8. Ensure public participapation and good governance.  <b>SENIOR HOUSING OFFICER T12 - MR VJ MPAMBA</b>	PURPOSE: To manage and coordinate institutional performance management (PM) FUNCTIONS: 1. Develop, maintain and monitor the institutional PM 2. Operate and manage the system throughout the planning, performance review and reporting stages 3. Ensure legislative compliance of the institutional PM 4. Monitor and evaluate service delivery and strategic projects 5. Prepare and submit legislated reports such as quarterly and annual reports 6. Coordinate and implement SDBIP processes 7. Analyse and advise on risk management issues and review the risk philosophy of the municipality  <b>CHIEF TRAFFIC OFFICER T12 - MR MOLUSI</b>	PURPOSE: To manage library services FUNCTIONS 1. Administer library services in accordance with provincial and Council policies 2. Identify and satisfy the communities needs for library services 3. Manage the procurement, lending and use of library material 4. Manage user education and promote reading 5. Initiate and assist in the establishment of school and community libraries 6. Promote reader awareness and support user needs in order to ensure educating and increasing awareness in communities  <b>CHIEF LIBRARIAN T11 - MR MATJAN</b>
<b>IDP CLERK T6 (VACANT)</b>	<b>HOUSING CLERK - T6 (VACANT)</b>		

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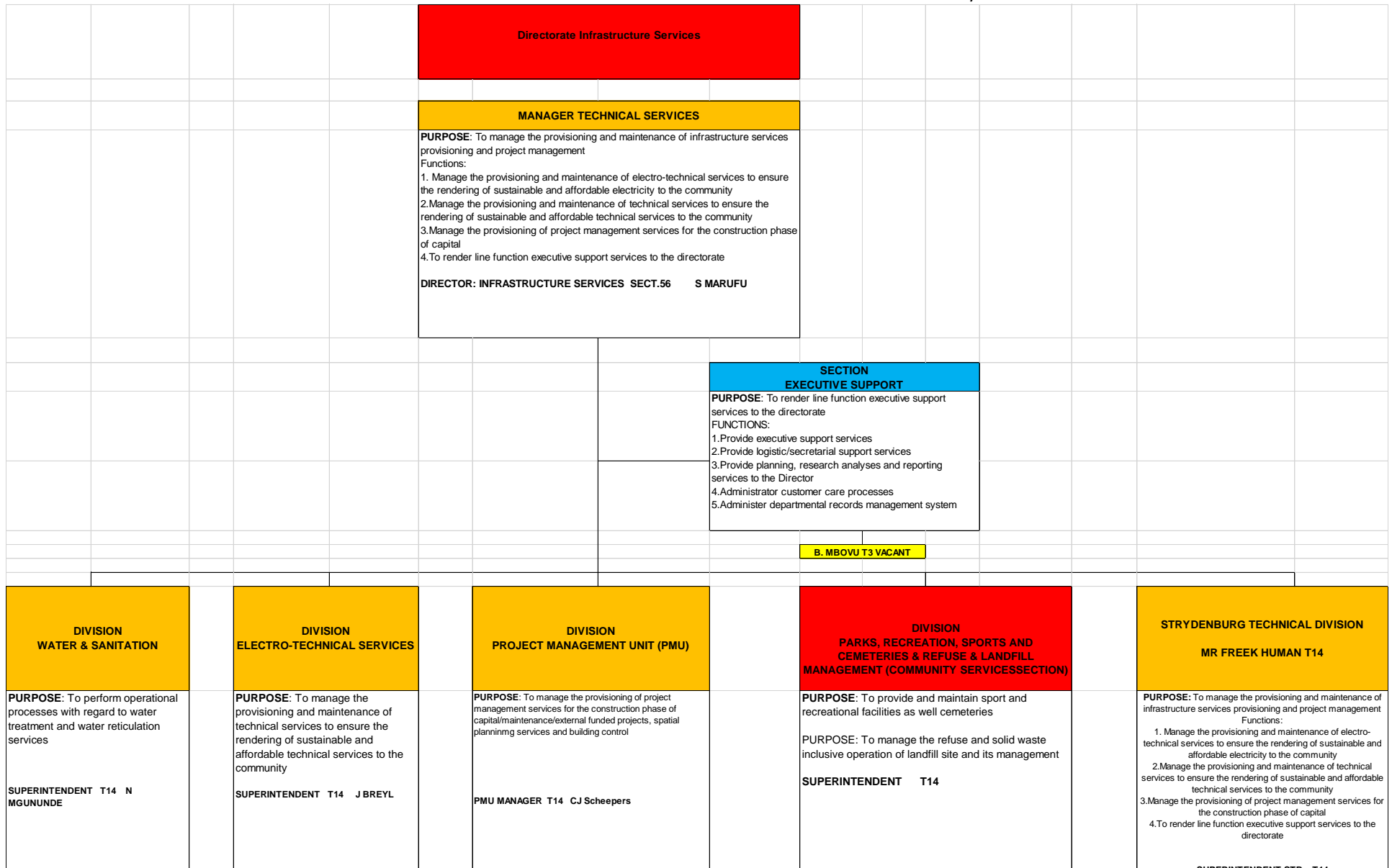


Figure 2



## 1.7 Thembelihle Vision

The Thembelihle Municipal vision is ***“Providing quality services through good relations and sound management”*** To achieve this vision and to realize the long- term vision of “Vision 2032” as discussed above, the Municipality has identified five (5) Key Performance Areas (KPA) and 9 Pre-determined Objectives (PDOs). From these 9 PDOs, projects, programmes and key initiatives have been developed. These will be discussed in further detail in Chapters 2 and 3 of the IDP. The table below provides details in respect of the Thembelihle Municipality’s Strategic Framework.

National Key Performance Area	Strategic Objective	Programme 1	Programme 2
<b>Basic Service Delivery</b>	1. To ensure 100% service delivery planning within the municipality by developing all (100%) sector plans and thereby ensuring that the residents of the municipality are well serviced	Provide reliable and sustainable services to all communities in the municipality	Develop sector plans to respond to the challenges of ageing infrastructure
	2. To improve the Operations and Maintenance capacity of the municipality and its infrastructure through planning and implementation by ensuring 100% alignment of O & M Budgeting and implementation	Develop an operation and maintenance plan for the municipality	Budget and implement a robust O&M plan
<b>Institutional Development</b>	3. To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Improvement of discipline among staff	Review the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality
	4. To improve low staff performance and the misalignment of the organisational structure with the strategic objectives through a wholesale	Unfilled critical posts to be filled	Management of the excess contracts within the municipality

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National Key Performance Area	Strategic Objective	Programme 1	Programme 2
	organisational redesign process.		
	5. To improve poor performance and compromised service delivery thereby targeting low skills base within the municipality by developing and implementing a vibrant Workplace Skills Plan.	Develop a workplace skills plan for the municipality	Improve the capacity of the staff in order to have highly skilled staff
<b>Local Economic Development</b>	<ul style="list-style-type: none"> <li>- To support local SMME's</li> <li>- Under take the Tourism Development Plan</li> <li>- Spatial Framework Development</li> <li>- Seek support from Department for human capital</li> </ul>	Avert the decrease in economic growth and explore new economic growth opportunities through an LED Strategy	
<b>Financial Viability</b>	7. To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit.	Improvement of Consequence Management in the Municipality	Improve Audit opinion
	8. To strengthen the service delivery budget by sourcing extra funds	Explore strategies for Revenue Enhancement in order to improve the financial position of the municipality	
<b>Good governance</b>	9. Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Establish a social cohesion programme to integrate all communities in particular farming communities	Improve and maintain good communication with key stakeholders

Table 4

## 2. CHAPTER 2. SITUATIONAL ANALYSIS

### 2.1 INTRODUCTION

This chapter provides a situational analysis of the existing trends and conditions in the Thembelihle Municipality, in accordance with the requirements of the Municipal Systems Act for developing an IDP.

This chapter sets out to show the following; the status quo of the municipality with key statistics; a summary of the challenges faced; ward demarcation and profile; the public participation processes; as well as an analysis per PDO.

### 2.2 BACKGROUND

Thembelihle Local Municipality (formerly known as *Oranje-Karoo Local Municipality*) is a local municipality in the Pixley ka Seme District Municipality district of the Northern Cape province of South Africa. Thembelihle is a Xhosa name meaning "good hope", the new emblem depicts the diversity of Thembelihle inhabitants and its surroundings.

### 2.3. GEOGRAPHY, HISTORY AND ECONOMY

The municipality covers a total square area of 8 023km<sup>2</sup>. Thembelihle Local Municipality is a Category B municipality situated in the heart of the Karoo in the Pixley Ka Seme District of the Northern Cape Province. It is one of the smaller municipalities of the eight that make up the district, accounting for only 8% of its geographical area.



This mostly agricultural landscape is rich in natural resources. The first diamond was discovered in Hopetown and a great part of the Anglo-Boer War was fought in these parts. It is primarily made up of Hopetown and Strydenburg.

### 2.3.1 Hopetown

Hopetown was founded in 1850 when Sir Harry Smith extended the northern frontier of the Cape Colony to the Orange River. A handful of settlers claimed ground where there was a natural ford over the Orange River, and by 1854 a frontier town had developed. Hopetown was named after William Hope, Auditor-General and Secretary of the Cape Colony Government at the time, and is often mistaken for a town in the Freestate, South Africa, called Hoopstad. Hoopstad is a different town and should not be confused with Hopetown in the Northern Cape, South Africa.

Hopetown was a quiet farming area until several large diamonds, most notable the Eureka Diamond and the Star of South Africa, were discovered there between 1867 and 1869. The Cape Government Railways were founded in 1872, and the Cape government decided to run the main western line, between the Kimberley diamond fields and Cape Town on the coast, directly through Hopetown. The ford was upgraded to a railway bridge in 1884.

### 2.3.2 Strydenburg

Strydenburg is seventy-seven km north of Britstown, it was laid out by the Dutch Reformed Church on the farm *Roodepan* in 1892. It also lies on the N12, which separates the actual town from its township. Strydenburg is 55km south-west of Hopetown and 75km north-north-west of Britstown. It was laid out in 1892 on the farm Roodepan and attained municipal status in 1914. Dutch for 'town of argument', the name refers to disagreement as to on which farm it should be situated.

Strydenburg is a typical semi-desert suburb which is quiet, peaceful and full of character. It is the ideal stop over for travelers as it is halfway between Cape Town and Johannesburg. Strydenburg offers tourists a complete relaxation time away from the city life. There are hiking trails nearby and the visitors enjoy canoeing and river rafting on the Orange River not far from Strydenburg.

Strydenburg is in the Northern Cape and enjoys a semi-desert climate with hot to very hot and dry summer months and warm winter days with cool winter evenings. Most rainfall is during the winter months.

### 2.3.3 Orania

Orania was created in 1991, a year after Nelson Mandel's release from Robben Island, and three years before the country's first democratic election.

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Set among lush pecan nut orchards in the otherwise arid Karoo, it was set-up as an Afrikaner-only hamlet. A small group of Afrikaners- Verwoerd’s daughter and son-in-law, Carel Boshoff, among them- purchased a strip of land on the southern banks of the Orange River within the boundaries of Thembelihle Municipality and went about setting up an independent homeland/ volkstaat, where Afrikaners would decide their own affairs.

Orania is a self-serviced town and the Municipality does not provide any services there. The Municipality should consider applying the property rates act, Act 6 of 2004 should it wish to improve its financial viability.

2.3.3. Demographics of Thembelihle (Statistics SA)

	2016	2011
<b>Population</b>	16 230	15 701
<b>Age Structure</b>		
Population under 15	25.0%	30.9%
Population 15 to 64	68.5%	62.8%
Population over 65	6.5%	6.4%
<b>Dependency Ratio</b>		
Per 100 (15-64)	46.0	59.3
<b>Sex Ratio</b>		
Males per 100 females	104.6	103.3
<b>Population Growth</b>		
Per annum	0.75%	n/a
<b>Labour Market</b>		
Unemployment rate (official)	n/a	28.4%
Youth unemployment rate (official) 15-34	n/a	35.2%
<b>Education (aged 20 +)</b>		
No schooling	10.8%	15.1%
Matric	22.2%	19.9%
Higher education	5.0%	6.6%
<b>Household Dynamics</b>		
Households	4 736	4 140
Average household size	3.4	3.7

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	2016	2011
Female headed households	32.4%	32.3%
Formal dwellings	77.4%	77.5%
Housing owned	51.0%	51.4%
<b>Household Services</b>		
Flush toilet connected to sewerage	66.4%	60.0%
Weekly refuse removal	59.4%	68.4%
Piped water inside dwelling	39.9%	33.5%
Electricity for lighting	84.2%	75.2%

Table 5 Source: Stats SA

**Population by sex**

1996			2001			2011			2016		
Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
6 667	6 909	13 576	7 193	7 275	14 467	7 976	7 724	15 701	8 297	7 933	16 230

Table 6 Source: Stats SA

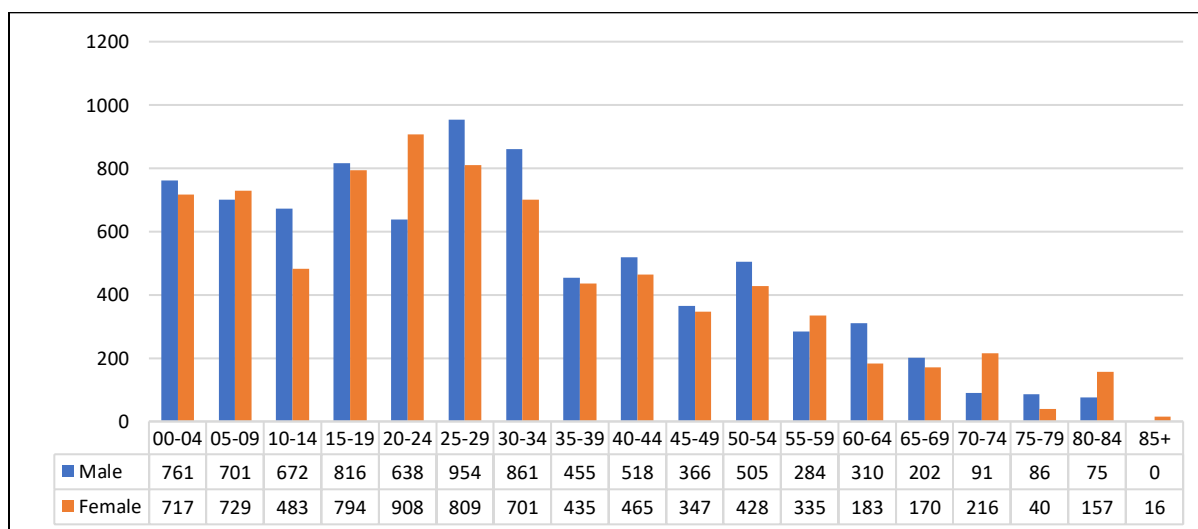


Figure 2 Source: Stats SA: Population by Sex

Figure 2 indicates that the greater proportion of the population in Thembelihle municipality is young, consisting mainly of children and youth. There is however a greater proportion of males compared to females for ages from 25 to 54 years, and the female population shows a slightly greater proportion in numbers compared to males for ages 75 and above. This signifies a greater life-span for females than males.

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The Thembelihle Municipality has a largely youth population with the greatest age ranges in the population being ages 0-34. This is further differentiated by the majority age being in the ages 0-14. It is also worth noting that there is a great pensioner age, 65 and greater.

**Population Growth 1996-2016**

NC076: Thembelihle	1996	2001	2011	2016
Black African	1 346	1 863	2 391	2 258
Coloured	10 455	10 563	11 108	11 450
Indian or Asian	9	22	82	117
White	1 671	2 019	2 055	2 406
Other	-	-	65	-
Unspecified	94	-	-	-
<b>Total</b>	<b>13 576</b>	<b>14 467</b>	<b>15 701</b>	<b>16 231</b>

Table 7 Stats SA: Population Growth

The population in Thembelihle has been on the rise. From the graph above, the population of Thembelihle has increased from 14467 in 2001, 15701 in 2011 and 16231 in 2016. There is an ever-increasing trend in the population growth and therefore this means there is pressure on the infrastructure- the water, electricity and sewerage networks of the municipality. The municipality will be further, burdened if no proper planning is done . There is a possibility for the increase in the equitable share of the municipality and with proper planning even the grading for the municipality.

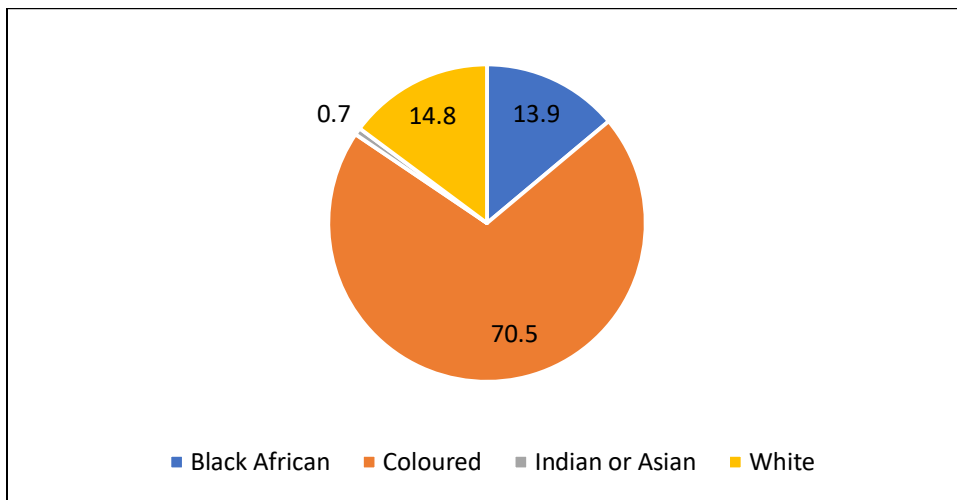


Figure 3 Stats SA: Population Growth

The Graph outlines the percentage distribution of the population of Thembelihle in 2016, where the Coloured population group accounts for 70.5% of the population in the municipality, followed by the White, Black African, and Indian/Asian population groups respectively.

It is also important to appreciate that there is a need to understand the population dynamics from the perspective of the coloured population being the majority and as such programmes aimed at social cohesion should move from that appreciation. There is a slowly rising Asian population which is undocumented and needs to be included in the proper channels for registering populations.

**Distribution of persons aged 1 year and older by language spoken most often in the household, 2016**

Language spoken in households	Number	Percentage (%)
Afrikaans	15 045	94.2
English	59	0.4
IsiXhosa	513	3.2
Sepedi	186	1.2
Setswana	47	0.3
Khoi; nama and san languages	27	0.2
Other	87	0.5
<b>Total</b>	<b>15 964</b>	<b>100.0</b>

Table 8 Stats SA: Languages

Table 8 represents the languages spoken in the area. This is key in understanding the community and assist in planning any community engagement. From the graph above, it can be noted that the most commonly spoken language in the area is Afrikaans and Xhosa a distant second and then English

Table 8 shows that the language spoken mostly by households in Thembelihle is Afrikaans, representing a total of 15 045 (94.2%) of households, followed by those who speak IsiXhosa (3.2%). The least spoken language in Thembelihle is English, Setswana and Khoi; nama and san languages at 0.4%, 0.3% and 0.2% respectively.

Further research that sought to contextualise the findings above, has revealed that the majority of people who speak IsiXhosa do not speak English as a second language but rather, Afrikaans as a second language. English is spoken by 0,4 percentage of the total population in the municipal area.

**Distribution of persons aged 18 years and older by marital status, 2016**

Marital status	Number	Percentage (%)
Living together like husband and wife/partners	1 837	14.4
Divorced	221	1.7
Separated; but still legally married	105	0.8
Widowed	509	4.0
Single; but have been living together with someone as husband/wife/partner before	1 027	8.1
Single; and have never lived together as husband/wife/partner	5 495	43.2
Legally married (include customary; traditional; religious etc.)	3 529	27.7
<b>Total</b>	<b>12 722</b>	<b>100.0</b>

Table 9 Stats SA: Marital Status

Table 9 shows that 43.2% of the population of Thembelihle is single; and has never lived together as husband/wife/partner. This is followed by those who are legally married (27.7%) and those that are living



together like husband and wife/partners (14.4%). About 1.7% of the population is divorced, and 0.8% are separated but still legally married.

### 2.3.4. Education

#### Highest level of education for persons aged 20 years and above, 1996-2016

	No schooling	Some primary	Complete primary	Some secondary	Grade 12/Std 10	Higher	Total
<b>Number</b>							
<b>1996</b>	2 451	1 566	470	1 327	633	385	<b>6 832</b>
<b>2001</b>	2 093	2 216	672	1 808	1 009	507	<b>8 305</b>
<b>2011</b>	1 383	1 965	641	2 727	1 823	602	<b>9 141</b>
<b>2016</b>	1 140	1 700	854	3 522	2 346	533	<b>10 095</b>
<b>Percentage %</b>							
	No schooling	Some primary	Complete primary	Some secondary	Grade 12/Std 10	Higher	Total
<b>1996</b>	35.9	22.9	6.9	19.4	9.3	5.6	<b>100.0</b>
<b>2001</b>	25.2	26.7	8.1	21.8	12.1	6.1	<b>100.0</b>
<b>2011</b>	15.1	21.5	7.0	29.8	19.9	6.6	<b>100.0</b>
<b>2016</b>	11.3	16.8	8.5	34.9	23.2	5.3	<b>100.0</b>

Table 10 Stats SA: Educational Levels

Table 10 shows an improvement in the level of education in Thembelihle over the period from 1996 to 2016, where there was a decline in the number and proportion of persons aged 20 years and above with no schooling (from 35.9% to 11.3%). It shows the decline in the proportion of persons with higher education, from 5.6% in 1996 to 5.3% in 2016. There is an increase however observed in the number of persons having a matric qualification over the same period.

#### Highest level of education by population group type for persons aged 20 years and above, 2016

	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total
<b>Number</b>							
<b>Black African</b>	218	260	163	337	292	11	<b>1 283</b>
<b>Coloured</b>	921	1 440	691	2 621	1 146	112	<b>6 932</b>
<b>Indian/Asian</b>	-	-	-	27	27	-	<b>53</b>
<b>White</b>	-	-	-	537	881	410	<b>1 829</b>

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	No schooling	Some Primary	Complete Primary	Some Secondary	Grade 12/Std 10	Higher	Total
<b>Percentage (%)</b>							
<b>Black African</b>	17.0	20.3	12.7	26.3	22.8	0.9	<b>100.0</b>
<b>Coloured</b>	13.3	20.8	10.0	37.8	16.5	1.6	<b>100.0</b>
<b>Indian/Asian</b>	-	-	-	50.9	50.9	-	<b>100.0</b>
<b>White</b>	-	-	-	29.4	48.2	22.4	<b>100.0</b>

Table 11 Stat SA Education Levels by population

Table 11 shows that a higher proportion of the Black African population in Thembelihle have no schooling when compared to other population groups (17.0%), followed by the Coloured population (13.3%). The Indian/Asian population group has a higher percentage of individuals who have a matric qualification

### 2.3.5. Household Information

#### Number of households by household size, 1996-2016

	1	2	3	4	5	6	7	8	9	10+	Total
<b>1996</b>	350	528	499	457	386	219	162	119	82	137	<b>2 939</b>
<b>2001</b>	526	749	634	587	428	274	174	118	57	126	<b>3 673</b>
<b>2011</b>	873	883	677	628	389	296	170	103	67	108	<b>4 194</b>
<b>2016</b>	832	1 192	532	789	654	333	192	49	83	81	<b>4 737</b>

Table 12 Stats SA Household size

Table 12 shows that the number of households in Thembelihle increased by 1 798 households over the period from 1996 to 2016, from 2 939 to 4 737 households. It shows a significant increase in the number of two-person households, from 528 in 1996 to 1 192 in 2016. There is a reduction in the number of households with 10 persons and above.

#### Percentage distribution of households by household size 1996-2016

	1	2	3	4	5	6	7	8	9	10+	Total
<b>1996</b>	12.5	18.8	17.8	16.3	13.8	7.8	5.8	4.2	2.9	4.9	<b>100.0</b>
<b>2001</b>	14.3	20.4	17.3	16.0	11.7	7.5	4.7	3.2	1.6	3.4	<b>100.0</b>
<b>2011</b>	20.8	21.1	16.1	15.0	9.3	7.1	4.1	2.5	1.6	2.6	<b>100.0</b>
<b>2016</b>	17.6	25.2	11.2	16.7	13.8	7.0	4.1	1.0	1.8	1.7	<b>100.0</b>

Table 13 Stats SA Household distribution

Table 13 shows that in 2016, there was a higher percentage for two-person households when compared to other household sizes at 25.2%. This is followed by single-person households at 17.6% of the total number of households in Thembelihle.

### Household head by sex, 1996-2016

	1996	2001	2011	2016
<b>Male</b>	2 257	2 767	2 836	3 203
<b>Female</b>	671	885	1 348	1 533
<b>Total</b>	2 928	3 652	4 184	4 736

Table 14 Stats SA: Household by sex

Table 14 shows a more significant increase in the number of female-headed households when compared to male-headed households in Thembelihle over the period from 1996 to 2016. Female-headed households increased from 671 households in 1996 to 1 533 households in 2016, whilst those headed by males increased marginally from 2 257 in 1996 to 2 836 in 2016.

### Type of dwelling occupied by households, 1996-2016

	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total
<b>1996</b>	86.0	0.9	12.9	0.2	<b>100.0</b>
<b>2001</b>	76.7	4.1	17.9	1.4	<b>100.0</b>
<b>2011</b>	77.5	0.3	21.1	1.1	<b>100.0</b>
<b>2016</b>	77.8	1.3	15.4	5.6	<b>100.0</b>

Table 15 Stats SA: Households by dwelling type

Table 15 shows a decrease in the proportion of households staying in formal dwellings in Thembelihle. Households occupying formal dwellings decreased by 8.2% from 86.0% in 1996 to 77.8% in 2016. There is an increase in the proportion in informal dwellings, from 12.9% in 1996 to 15.4% in 2016. The proportion of traditional dwellings has increased over the same period.

### Tenure household 2001-2016

	Owned	Rented	Occupied rent-free	Other	Total
<b>2001</b>	42.4	16.6	41.0	-	<b>100.0</b>
<b>2011</b>	51.4	16.3	29.9	2.5	<b>100.0</b>
<b>2016</b>	52.4	13.4	25.0	9.2	<b>100.0</b>

Table 15 Stats SA: Household by tenure

Table 15 shows an increase of 10.0% in the proportion of dwellings owned by households in Thembelihle, from 42.4% in 2001 to 52.4% in 2016. It shows a decrease in the proportion of households that are occupied rent-free, 41.0% in 2001 to 25.0% in 2016.

### 2.3.6. Household Services

**Household perceptions on difficulties facing the municipality, 2016**

Difficulty facing the municipality	Number	Percent (%)
Lack of safe and reliable water supply	266	5.6
Cost of water	152	3.2
Lack of reliable electricity supply	215	4.5
Cost of electricity	125	2.6
Inadequate sanitation/sewerage/toilet services	324	6.8
Inadequate refuse/waste removal	268	5.7
Inadequate housing	303	6.4
Inadequate roads	628	13.3
Inadequate street lights	42	0.9
Lack of/inadequate employment opportunities	392	8.3
Drug abuse	41	0.9
Alcohol abuse	68	1.4
Lack of/inadequate healthcare services	25	0.5
Corruption	292	6.2
Other	376	7.9
None	1 220	25.8
<b>Total</b>	<b>4 737</b>	<b>100.0</b>

Table 16 Stats SA: Household perceptions

Table 16 shows that 13.3% of the households in Thembelihle are complaining about inadequate roads. This is followed by those who perceived that a lack of or inadequate employment opportunities was the major challenge facing the municipality (8.3%). About 2.6% feel that the cost of electricity charged by the municipality is too high, whilst 6.2% said corruption is a major problem in their municipality.

**Type of refuse removal used by households, 1996-2016**

	Removed by local authority at least once a week	Removed by local authority less often than once a week	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
<b>1996</b>	68.1	0.4	1.2	21.0	9.3	0.0	<b>100.0</b>
<b>2001</b>	57.3	0.4	3.4	29.5	9.3	0.0	<b>100.0</b>
<b>2011</b>	68.3	0.8	4.6	13.6	11.7	1.0	<b>100.0</b>
<b>2016</b>	59.4	2.5	13.0	19.3	5.0	0.7	<b>100.0</b>

Table 17 Stats SA: Refuse removal services

Table 17 shows a decrease in the proportion of households in Thembelihle municipality whose refuse is removed by the local authority at least once a week, from 68.1% in 1996 to 59.4% in 2016. It shows an increase in the proportion of households using a communal refuse dump

**Type of sanitation facilities used by households, 1996-2016**

	Flush or chemical toilet	Pit latrine	Bucket latrine	None of the above	Total
<b>1996</b>	55.0	10.2	10.6	24.2	<b>100.0</b>
<b>2001</b>	53.0	9.0	8.2	29.8	<b>100.0</b>
<b>2011</b>	65.9	22.6	0.3	11.2	<b>100.0</b>
<b>2016</b>	70.6	12.6	3.9	12.9	<b>100.0</b>

Table 18 Stats SA: Sanitation Services

Table 18 shows an increase in the proportion of households that use a flush or chemical toilet in Thembelihle, from 55.0% in 1996 to 70.6% in 2016. There is an increase in proportion of households using a pit latrine over the same period. There is also a decrease in the proportion of households using bucket latrines between 1996 and 2016.

### **Energy sources**

#### **Main source of energy used for lighting, 1996-2016**

	Electricity	Gas	Paraffin	Candles	Solar	Other	Total
<b>1996</b>	64.8	0.3	13.3	21.7	0.0	0.0	<b>100.0</b>
<b>2001</b>	67.2	0.2	9.0	22.1	0.8	0.7	<b>100.0</b>
<b>2011</b>	75.5	0.2	2.4	20.7	1.1	0.0	<b>100.0</b>
<b>2016</b>	85.6	0.3	0.9	10.3	2.2	0.6	<b>100.0</b>

Table 29 Stats SA: Energy Services

#### 2.3.6. Employment and Statistical Services

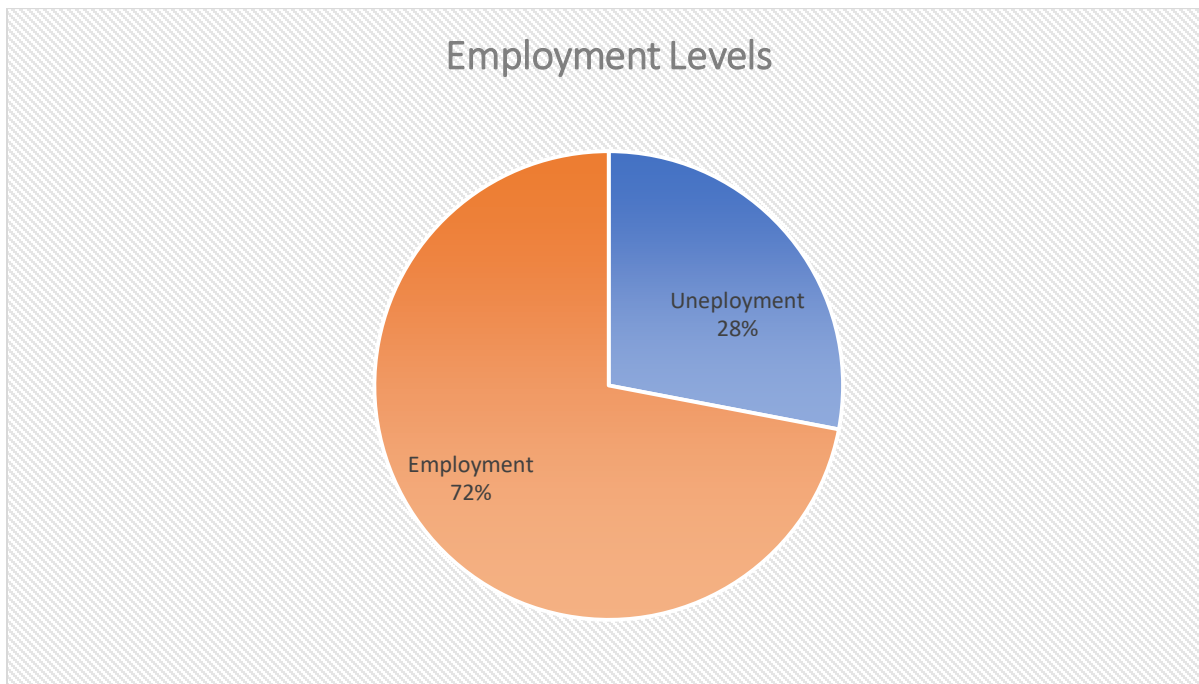


Figure 4 Stats SA: Employment Levels

Figure 4 depicts that of the economically active population, 72% of that section is employed and 28% unemployed. This was a very good variable in light of a 43% provincial unemployment figure. During the Covid Pandemic this situation could have decreased and will be reported on in due course once the census figures have been updated by STATS SA. Whilst this is a good reflection, more can be done and the efforts can be directed towards the ensuring sustainable jobs and skills development to reduce the effect that the Pandemic had on the employment within the Municipality.

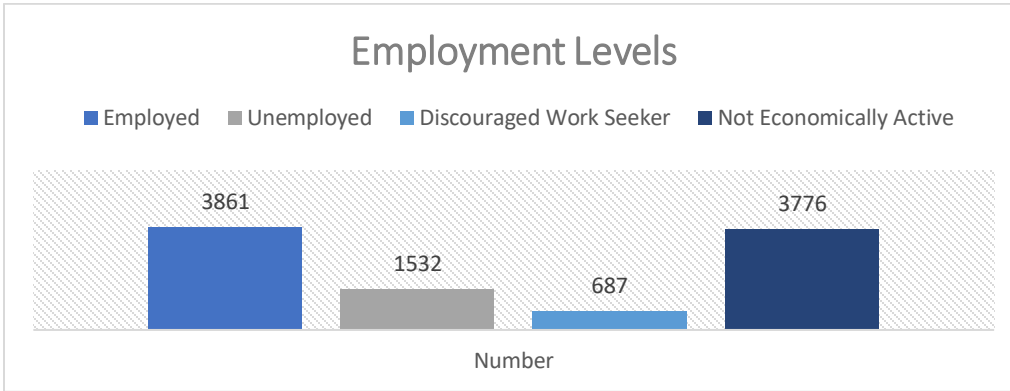


Figure 5 Stats SA: Employment levels

Figure 5 further supplements the employment situation above and further qualifies the definition of employment. From this graph, the total number of employed people is 3861 and the total number of unemployed people is 1532. The number of discouraged work seekers is 687. The combination of discouraged work seekers and the unemployed population is close to 2 200 workers.

### 2.3.6. Household Income and food security

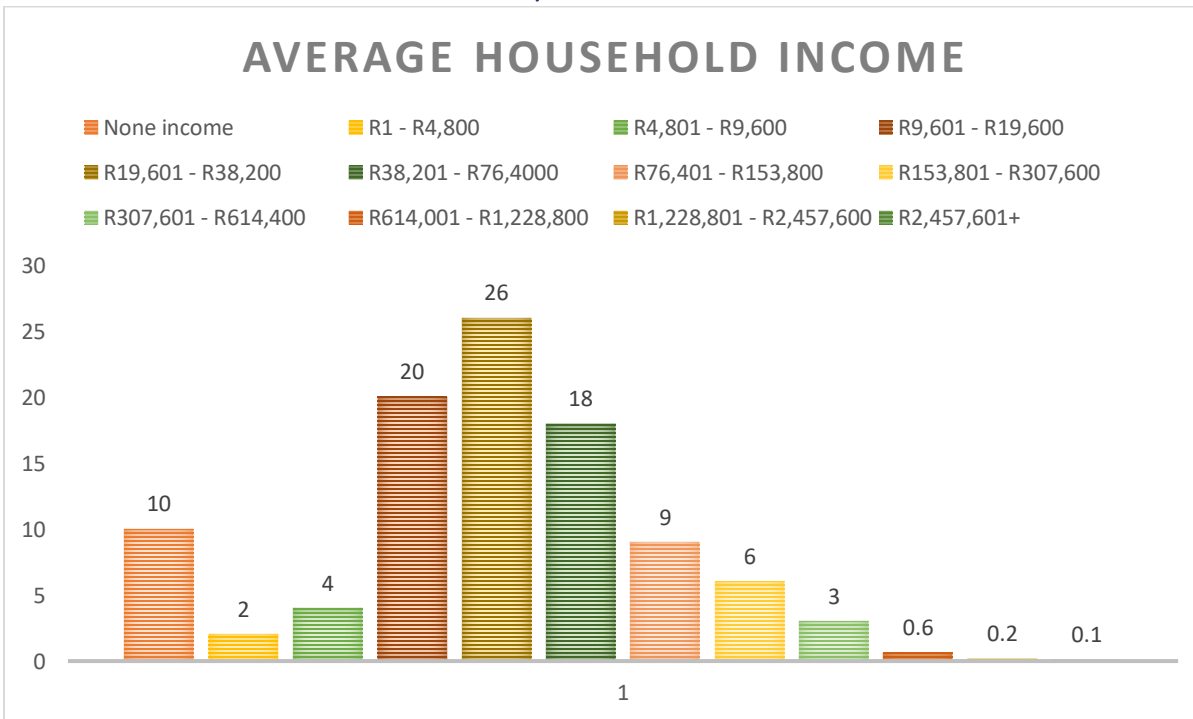


Figure 6 STATS SA: Average Household Income

Figure 5 above shows that the average income is within the range of R9 601,00 and R76 400,00 per annum, the highest number of households are in the middle to higher income strata. In this regard, they earn in the ranges of R307 614 400 to R 2 452 601. This means that there is a thriving middle class in the Thembelihle Municipal area. There is a 0,6% of earners in the above R 2 452 601 bracket.

Ran out money to buy food in the 12 months preceding the survey	Number	Percent (%)
Yes	1 139	24.0
No	3 597	76.0
<b>Total</b>	<b>4 736</b>	<b>100.0</b>

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Table 30 Stats SA 2016: Ability to buy food

Table 30 shows that 76.0% (3 597) of the households in Thembelihle have ran out of money to buy food in the 12 months preceding the survey in 2016. This is slightly higher than people who are living below the poverty line based on an income of R9 600,00 per annum.

Ran out of money to buy food for 5 or more days in the past 30 days	Number	Percent (%)
Yes	549	48.2
No	590	51.8
<b>Total</b>	<b>1 139</b>	<b>100.0</b>

Table 31 Stats SA 2016: Ability to budget

Table 31 shows that from the total households that reported having run out of money to buy food in Thembelihle, 51.8% (590) have ran out of money to buy food for 5 or more days in the past 30 days preceding the survey in 2016. This shows that the community should be encouraged to create a culture of budgeting according to their need as almost 50% lives from hand to month.

Pixley ka Seme District Municipality	Indigent households registered with municipalities	Benefitting			
		Water	Electricity	Sewerage and sanitation	Solid waste management
Emthanjeni Local Municipality	3 422	3 422	3 422	3 422	3 422
Kareeberg Local Municipality	1 502	1 454	1 502	1 454	1 454
Renosterberg Local Municipality	1 208	1 208	1 208	1 208	1 208
Siyancuma Local Municipality	2 955	2 787	2 745	2 787	2 787
Siyathemba Local Municipality	2 752	2 752	1 988	2 752	2 752
Thembelihle Local Municipality	1 287	1 287	1 287	1 287	0
Ubuntu Local Municipality	1 823	1 823	1 823	1 823	1 823
Umsobomvu Local Municipality	2 613	2 613	2 613	2 446	2 613
<b>Total</b>	<b>11 839</b>	<b>11 623</b>	<b>10 865</b>	<b>11 623</b>	<b>11 623</b>

Table 32 Stats SA: Indigent Households

Table 32 shows that the number of indigent households registered in the Pixley ka Seme district for the year 2016 is 11 839 units, with the Emthanjeni municipality having the highest number of such households at 3 422 units, followed by Siyancuma, Siyathemba, and Umsobomvu municipalities with 2 955, 2 752, and 2 613 indigent households respectively. The municipalities with the least number of indigent households are Renosterberg, Thembelihle, Kareeberg, and Ubuntu local municipalities, with each having 1 208, 1 287, 1 502, and 1 823 indigent households respectively.

It is noted that not all indigent households across the respective municipalities are benefiting from free basic services from the municipality however, with the exception of households in Emthanjeni, Renosterberg, and Ubuntu municipalities, where all indigent households are receiving free basic services from the municipality.

## 2.3.7. Economic Activity

**Households by type of agricultural activity, 2016**

Type of agriculture activity	Number	Percentage (%)
Poultry production	456	9.6
Vegetable production	11	0.2
Fruit production	23	0.5
Livestock production	360	7.6
Other	10	0.2

Table 32 Stats SA: Agricultural Activity

Table 32 shows that from the total households in Thembelihle, 9.6% (456) of households are into poultry production, followed by those who partake in livestock production (7.6%) and fruit production (0.5%) respectively.

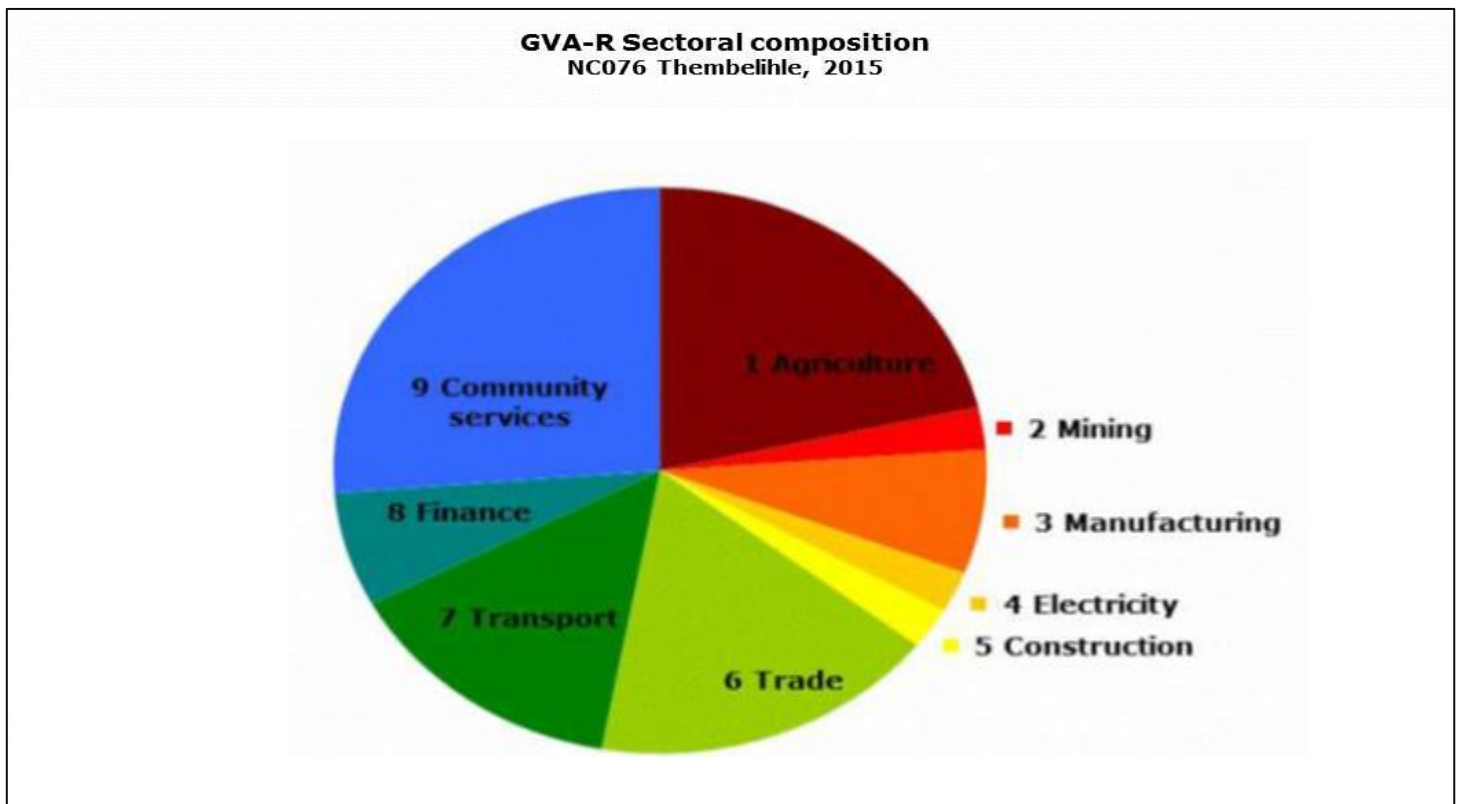


Figure 7: Stats SA GVA Sectoral Composition

In 2015, the community services sector was the largest within Thembelihle Municipality accounting for R 269 million or 26.3% of the total GVA in the local municipality's economy. The sector that contributed the second most to the GVA of the Thembelihle Local Municipality was the agriculture sector at 21.4%, followed by the trade sector with 17.3%. The sector that contributes the least to the economy of Thembelihle Municipality is the electricity sector with a contribution of R 24 million or 2.34% of the total GVA.

The comparative advantage (CA) of a region indicates a relative competitive production function for a product or service in that specific economy compared to the aggregate economy. An indication of the CA of an economy is its location quotient. The location quotient is a calculated ratio between two economies. In the case of the Thembelihle Municipality, the location quotient was determined between the LM and the Pixley Ka Seme DM.



For 2015 Thembelihle Local Municipality had a very large comparative advantage in the agriculture sector. The transport sector also has a comparative advantage. The trade also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent.

The Thembelihle Local Municipality has a comparative disadvantage when it comes to the mining and finance sector which has a large comparative disadvantage. In general mining is a very concentrated economic sector. The Thembelihle Local Municipality area does have some mining, but this is very limited and fairly unimportant

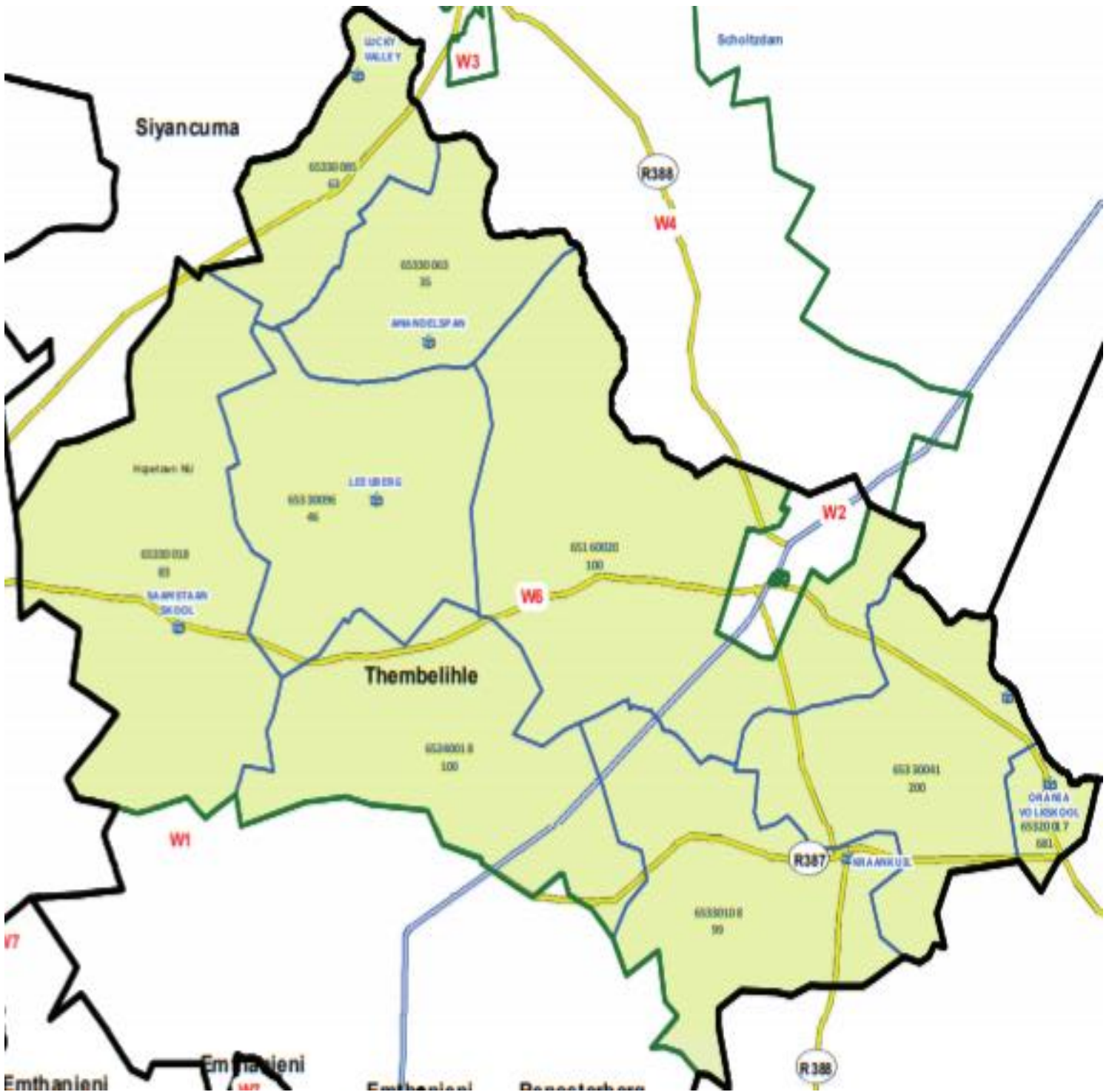
Most of the agricultural economy consists of extensive farming (sheep and goats), as well as a growing number of game farming operations. However, there is intensive agriculture along the Orange Riet Canal System, along the upper Orange River (Colesberg-Hopetown area), and along the middle Orange River area. Hopetown is a centre of irrigation farming.

### 2.3.5. COVID 19 and the Thembelihle Municipal Response

In January 2020, an outbreak of the Coronavirus, named COVID-19, was reported in the City of Wuhan in China. During early March 2020, the World Health Organisation (WHO) declared the outbreak as a global pandemic, due to the effect of the spread of infections to other countries. South Africa has also been affected by the pandemic, with a National State of Disaster declared on 15 March 2020 and a National Lockdown declared on 23 March 2020. In response to the pandemic, the Thembelihle Municipality has identified the economic and social impact of the COVID-19 pandemic and has provided measures to mitigate this unprecedented situation by means of various initiatives and programmes. In respect of communication, the municipality has embarked on awareness campaigns around practicing hygiene, maintaining social distancing through pamphlet distribution, loud-hailing, social media posts and the local radio station in order to help “flatten the curve” of the spread of COVID-19 infections. All health protocols and hygiene measures are in place at municipal buildings including adhering to social distancing and the wearing of face masks. In addition, the Municipality screens individuals’ temperatures with a thermometer before entering, in line with national screening protocols.

The sanitising of high-density areas is also in place to ensure a cleaner and safer environment. Communities face various challenges such as poverty, domestic violence and crime amongst others. The municipality collaborated with various stakeholders to provide water sources to informal settlements and farms, by distributing food parcels and food vouchers to vulnerable communities. The Disaster Management Act has Regulations to be adhered to during the national lockdown and Thembelihle Municipality, through its Disaster Management Plan has been collaborating with various stakeholders such as the Department of Health, Northern Cape District, South African Police Services (SAPS), provincial government, various Farm Watches and Neighbourhood Watches, municipal and traffic services. The municipality acknowledges the fact that this is an ongoing pandemic and that the municipal planning will have to accommodate the management of the impact of the virus whilst still fulfilling its legislative mandate in 2020/2021 and beyond.

2.3.6. Ward Demarcation



Maps 1 Demarcation Board: Wards of Thembelihle

**Ward Profile:**

In terms of section 18(3) of the Local Government: Municipal Structures Act, 1998 ( Act 117 of 1998), the MEC responsible for local government has determined that the municipal council consists of 11 councillors. After

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having consulted the Independent Electoral Commission, The Municipal Demarcation Board has delimited the municipality into wards in terms of Schedule 1 of the Act.

The number of registered voters in each ward does not vary by more than fifteen percent from the norm. The norm was determined by dividing the total number of voters on the municipal segment of the national common voters roll, namely voters on 5 March 2019, by the number of wards in the municipality.

The ward numbers, the voting districts and voting stations in each ward, and the number of voters are as follows:

Ward Number	Voting District Number	Voting Station Name	Registered Voters
Ward 1	65240018	DR ESSOP COMMUNITY HALL	1711
Ward 2	65160053	FULL ARMOUR CHURCH OF GOD	404
Ward 2	65160020	MSC NUWE BIBLIOTEEKSAAL	1071
Ward 3	65160042	VUKASIZWE PRIMARY SCHOOL	342
Ward 3	65160019	STEYNVILLE COMMUNITY HALL	1310
Ward 4	65160020	MSC NUWE BIBLIOTEEKSAAL	200
Ward 4	65160031	STEYNVILLE HIGH SCHOOL	1215
Ward 4	65160053	FULL ARMOUR CHURCH OF GOD	200
Ward 5	65160019	STEYNVILLE COMMUNITY HALL	300
Ward 5	65160031	STEYNVILLE HIGH SCHOOL	1000
Ward 6	65330063	AMANDELSPAN	35
Ward 6	65330041	BOLAND FARM	200
Ward 6	65330108	KRAANKUIL	99
Ward 6	65330096	LEEUBERG	46
Ward 6	65330085	LUCKY VALLEY	63
Ward 6	65330018	SAAMSTAAN SKOOL	83
Ward 6	65240018	DR ESSOP COMMUNITY HALL	100
Ward 6	65320017	ORANIA VOLKSKOOL	681
Ward 6	65160020	MSC NUWE BIBLIOTEEKSAAL	100

Table 33 Municipal Demarcation Board 2020: ward profile

## 2.4 Public Participation

The IDP is about determining stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residents within the Municipal Area. IDP public meetings are conducted to ensure that people from all 6 wards are included in the planning of the Municipality as well as to assist the Municipality in achieving its long-term development objectives. It will also guide the ward in what it will do to take forward its own development programme with support from all role players. Ward Committees were elected and are in place to address the wards' priorities and needs.

### 2.4.1 Public Participation Process

The Municipality has various public participation processes and platforms to ensure integrated consultation on a continuous basis. These include:

- Ward committee meetings which take place quarterly and is deemed functional;
- IDP Roadshows in all wards
- IDP Representative Forum;
- Mayor meets the people meetings – The purpose thereof to engage relevant municipal interest groups as part of ongoing public participation; and Open Days with communities relating to the Spatial Development Framework

### 2.4.2. Impact of COVID-19 on IDP Public Participation Processes

In light of the COVID- 19 pandemic and the subsequent declaration of a National State of Disaster, a national lockdown was declared by the President of South Africa, His Excellency Mr Cyril Ramaphosa. Regulations in terms of the Disaster Management Act (Act 57 of 2002), published on 30 March 2020 prohibited all public gatherings. To this end, IDP Public Consultation meetings that were scheduled for April 2020, were cancelled. In order to still comply with legislative prescripts around public consultation, the Municipality, in line with national guidelines, utilized its online platforms to allow communities to provide inputs into the IDP and draft Budget. These platforms included:

- Notices for comments on various platforms (Advertisement in newspaper, SMS's, Facebook and the municipal website);
- Public Notices on the IDP and Budget that was made available to stakeholders and the broader community via WhatsApp and Facebook and
- Extension of deadline for comments to ensure active participation;

## 2.5 Summary of Challenges

- VIP sanitation systems in Steynville (Hopetown) and Deetlefsville (Strydenburg) have not been received well by the residents of those areas because neighbouring suburbs are connected to water-borne sanitation.
- Services to areas like 7de Laan in Steynville and Deetlefsville in Strydenburg are planned through the housing department.
- A sharp increase in water losses over the year which resulted in a loss of over R 6 500 000 to the municipality. (2018/19)
- The non-reading of meters in the municipality and non- implementing of measures to contain electricity losses which are at 43%. (2018/19)
- The main water supply for the town and townships comes from the Witpoort boreholes system. The remaining lifespan of this system is still uncertain. Therefore, the direct extraction of water out of the Orange River remains the only solution for this problem. This issue has been brought to the attention of DWA.
- The old oxidation pond system needs to be rehabilitated since the new ponds were successfully completed and are already in use. The eradication of the bucket system in Deetlefsville and replacement with the VIP system causes unhappiness in the community because new housing development in the area make use of a water-borne system.
- The overhead electricity connections are not acceptable according to standard anymore and have to be changed to underground connections. Although it is expensive, it will be cost saving in the long run.
- Residents have been dumping their waste illegally across the municipality. As a result, the municipality is struggling to cope with cleaning these illegal dumping sites because of aging earth moving
- The existing internal water pipes in Hopetown burst on a frequent basis and have to be replaced with PVC pipes.
- The capacity of the reservoirs is currently upgrade for approximately 10-year growth in development.
- The present sewer system (oxidation ponds) works at maximum capacity and needs to be replaced with a conventional system or upgraded.
- Provision has to be made for except able sewerage systems to address the needs of the informal residents with no sewerage services. A project is currently running to accommodate the upgrading of the ponds.
- The roads and storm water system is in a bad state with special reference to Steynville with no infrastructure due to the flat gradient.
- A storm water plan has been provided and the implementation thereof is essential. The steepness of the environment in all cases in Hopetown creates tremendous problems. The storm water is not up to standard and causes tarred road maintenance to be very high.

- The municipality needs to replace and repair the street lights in the identified areas of Hopetown as well as the Thembelihle NU in order for it to meet service delivery targets
- The present dumping site should be closed as the site is next to the N12 and is a sore eye for any tourist or probable investor. An area for a new dumping site was identified by DWA. Construction of the new solid waste site has been completed, but the electricity switch is outstanding and need to be licensed.

## 2.6 Conclusion

In conclusion, Thembelihle Municipality has many challenges and issues as indicated in this chapter mostly emanating from the needs of the community that we serve. Some issues and challenges are as a result of internal municipal systems and processes which must be optimised and co-ordinated to facilitate better service. Increased cooperation between the various spheres of government and other key role players and, most particularly, collaboration with our community are critical for efficient and effective municipal governance and excellent service delivery.

Based upon the identification and interrogation of challenges hindering growth, good governance and service delivery, Chapter 3 will look towards solutions. Chapter 3 will identify the various projects, programmes and initiatives that the municipality plans to use when addressing its issues and challenges.

## 3. CHAPTER 3. DEVELOPMENT PLAN

### 3.1 INTRODUCTION

This Chapter focuses on the development plan of the Thembelihle Municipality and its alignment to the budget, as well as the new five year Spatial Development Framework. The development plan has framework of five Key Performance Areas (KPA's), the nine (9) Pre-determined Objectives (PDO's) and the respective key initiatives, key programmes as well as capital projects formulated to achieve the developmental goals and vision of the Municipality.

### 3.2 ELEMENTS OF THE PLAN

#### 3.2.1 Thembelihle Municipality Vision

At it's strategic planning session comprising of Councillors and Senior Officials the Municipality has set it's vision to be

***“Providing quality services through good relations and sound management”***

From this vision the following mission has been set out in order to conform to the vision.

#### 3.2.2 Thembelihle Municipal Mission

During the term of office of the current council the municipality will focus on the following as their mission statement.

- Develop and build a skilled knowledgeable workforce
- Increase Financial viability
- Optimizing and sustaining infrastructure investment and services
- Increased Investment in the Thembelihle Economy
- Responsive, accountable, effective and efficient local government

#### 3.2.3 Thembelihle Municipal Mission

Stemming from the mission that the municipality will be embarking on the following values have been identified and need to be subscribed to.

VALUES	
Integrity	We will communicate realness in our dealings with colleagues and clients and shall be upstanding at all times
Accountability	We will be accountable for all our actions, good or bad and deal with the consequences thereof
Professionalism	We are here to serve our stakeholders with the highest standards and beyond their expectations
Excellence	We are never satisfied with yesterday's way of doing things and are always looking for new ways to do our work better, faster, smarter and we do it best always
Empowerment	We will always seek to create an environment where our community may learn, grow and be fulfilled and reach their full potential
Honesty	We shall at all times ensure that we handle all matters like they are, without creating unrealistic expectations and at all times communicating the truth
Commitment	We shall be devoted with faithfulness to all our stakeholders and in particular the vision for the development of our organisation
Efficiency	We shall make the most of our resources within the shortest possible time and shall reach our targets thus converting our plans into action
Discipline	We shall at all times focus ourselves on the main goal and be willing to achieve that goal at the expense of our own comfort

### 3.3 STRATEGIC ANALYSIS

An analysis have been conducted and the following strengths and weakness were identified that would need to be addressed during the current term of office:



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STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>- Provide basic services delivery to the community</li> <li>- Good quality of drink water (Blue drop &amp; Green drop)</li> <li>- Commitment of senior management</li> <li>- Expanded Public Works Programme</li> <li>- Implementation of MIG Funds</li> <li>- Agricultural Sector</li> <li>- Basic Municipal By-Laws exist</li> <li>- Availability of Land</li> <li>- Basic Public facilities available in the municipality.</li> </ul>	<ul style="list-style-type: none"> <li>- Inability to optimise the strategic and economic utilisation of municipal owned land and property</li> <li>- Ageing infrastructure and limited resources available for effective maintenance programmes</li> <li>- High level of inequality (wide gap between rich and poor)</li> <li>- High cost of water purchases</li> <li>- Loadshedding</li> <li>- Seasonality of the economy and employment</li> <li>- Limited progress with BBBEE at a local level</li> <li>- Limited support to SMME's</li> <li>- Scarce skills shortages in planning and development</li> <li>- Skills gap in basic business techniques</li> <li>- High cost of land and property</li> <li>- High rate of unemployment</li> <li>- High rate of poverty</li> <li>- Inconsistent understanding of economic development objectives</li> <li>- Increasing levels of drug related crime</li> <li>- Increasing levels of poverty induced crime</li> <li>- Increasing levels of violence against women and children</li> <li>- Increasing incidence of TB and HIV/Aids</li> <li>- High level of alcohol and substance abuse</li> <li>- Increase in substance and alcohol abuse amongst youth</li> <li>- Relatively high wage bill inside the municipality</li> </ul>

The following opportunities and threats have also been identified.

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>- Growth in both domestic and international tourism markets</li> <li>- Improved coherence amongst established and emerging businesses</li> <li>- Development oriented political and administrative leadership</li> <li>- Sound financial management and leadership</li> <li>- Optimal utilisation of municipal owned land properties</li> <li>- Commitment to strengthening local government sphere</li> <li>- Established effective intergovernmental relations</li> <li>- Effective communication platforms with the community</li> <li>- Good work ethics amongst staff and councillors</li> </ul>	<ul style="list-style-type: none"> <li>- Dilapidated infrastructure</li> <li>- Decaying of council's assets i.e. public facilities, buildings</li> <li>- High level of inequality</li> <li>- Steep increase in land value</li> <li>- Fluctuations in the tourism, construction and fishing industry</li> <li>- High property and</li> <li>- Limited access to adequate resources to achieve strategic objectives</li> <li>- High levels of poverty and unemployment</li> <li>- Increase in alcohol and substance abuse</li> </ul>

### 3.4 KEY STRATEGIC ISSUES

The Council has identified the following strategic issues that would be addressed during the term of office.

Issue	Implication if not addressed	Strategy to address issue
	No work ethic	Develop a policy to address staff discipline

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Lack of discipline among staff	Decrease in staff morale	Initiate wellness programme for staff
	Negative image of the municipality	Monitor policy implementation and wellness programme through LLF
	No service delivery	
Low Skilled Staff	Poor quality of reports to government departments	Development of a Workplace Skills Plan (WSP)
	Poor quality of work	Implementing the WSP
	General non-compliance with norms and standards	Quality Control and Monitoring of WSP
Unfilled critical posts	Staff do work not in their job description	Develop recruitment policy
	Overtime and disputes	Review Organogram (in process)
		Employ staff in the vacant posts
High redundant staff	Increased salary cost	Review all employee contracts
	Municipality not getting value for money	Proper Placement of staff

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	Employment of unskilled people	Initiate job evaluation process
	Increase in labour cost	
Poor alignment of key programmes	Non-compliance of government grants	Improving the capacity of officials to develop plans
	No clear plan to develop municipality	Training of councilors on IDP, PMS etc for better oversight
	Lack of efficiency in municipal operations	Annual Review of plans
Consequence Management	Fruitless and irregular expenditure will continue	Establish Financial Misconduct Committee
	Impression of a corrupt municipality will persist	Develop procedural manual
	Employees will continue to do as they wish	Quarterly and regular reporting on the activities of the Misconduct Committee
Communication with key stakeholders	Lack of trust	Develop a communications policy/strategy
	Wasteful expenditure	Appoint a communications officer

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	Not addressing the needs of the community	Establish and train ward committees (done)
Ageing infrastructure	Increase in overtime	Develop an operations and maintenance plan
	Slow service delivery	Implement the O and M Plan
	Increase in maintenance cost	
Decrease in economic growth	Increase in the number of indigents	Develop an economic development strategy
	Decrease in revenue for the municipality	Design economic development projects (done)
	Increase in poverty	
Supply Chain Non-compliance	Increase in corruption	Training of staff on SCM
	Disadvantage local businesses	CSD and registration of SMME on database
	Negative audit report	Training of councilors on SCM
Revenue Enhancement	Cannot pay creditors	review and implement Credit Control Policy
	Cannot manage projects	Create a community awareness on the policy
	Create a culture of non-payment	Install Smart Metering

### 3.4.1 Strategies for development

Thembelihle Municipality engaged in the process of the development of its strategic plan. In the strategic plan, it identified critical strategies related to its development over the current term of council and by default the IDP term. In so doing the municipality identified the following strategic objectives which will need to be aligned to projects eventually

1. To ensure 100% service delivery planning within the municipality by developing all (100%) sector plans and thereby ensuring that the residents of the municipality are well serviced
2. To improve the Operations and Maintenance capacity of the municipality and its infrastructure through planning and implementation by ensuring 100% alignment of O & M Budgeting and implementation
3. To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality
4. To improve low staff performance and the misalignment of the organisational structure with the strategic objectives through a wholesale organisational redesign process.
5. To improve poor performance and compromised service delivery thereby targeting low skills base within the municipality by developing and implementing a vibrant Workplace Skills Plan.
6. To create an economically conducive environment by implementing the LED Strategy of the municipality
7. To strengthen the service delivery budget by sourcing extra funds
8. To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit.

9. Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality

### 3.4.2 Programmes for development over the next 5 years

The integrated and strategic approach for stimulating growth and development within Thembelihle is detailed. These programmes have been specifically tailored to the local socio-economic conditions. They are aimed at achieving optimal strategic benefits that include employment creation and economic growth. These programmes are:

- Provide reliable and sustainable services to all communities in the municipality
- Establish a social cohesion programme to integrate all communities in particular farming communities
- Improvement of discipline among staff
- Improve the capacity of the staff in order to have highly skilled staff
- Unfilled critical posts to be filled
- Improvement of Consequence Management in the Municipality
- Improve and maintain good communication with key stakeholders
- Develop sector plans to respond to the challenges of ageing infrastructure
- Avert the decrease in economic growth and explore new economic growth opportunities through an LED Strategy
- Explore strategies for Revenue Enhancement in order to improve the financial position of the municipality

#### **Other Programmes that also assist in Skills Development & Job Creating.**

<b>Nr</b>	<b>Programme</b>	<b>Activity</b>	<b>Place</b>
1.	Learnership	Plumbing	Hopetown
2.	Learnership	Plumbing	Strydenburg

3.	Learnership	Civil Building & Construction	Hopetown
4.	Learnership	Building & Construction (2)	Hopetown
5.	Apprenteship	Civil (Water)	Hopetown
6.	Environmental Youth Corps	Environmental Awareness	Hopetown & Strydenburg
7.	EPWP	Cleaning & Paving	Hopetown
8.	CWP	Cleaning & Greening	Hopetwon & Strydenburg

### 3.5 PROGRAMMES, INITIATIVES AND CAPITAL PROJECTS PER KPA AND PDO

#### 3.5.1 National Key Performance Area's

What follows in the remainder of this chapter is a concise synthesis of all the programmes, key initiatives and projects that the Municipality plans to roll out over a 5- year period in order to reach its developmental goals per KPA and PDO. The capital expenditure is provided at a high level per KPA. • A “programme” refers to a schedule of activities, e.g. conducting a series of workshops or maintenance of municipal buildings. • A key “initiative” refers to a once-off activity, e.g. development of a policy. • A “project” refers to a project that requires a capital investment and a clear project ending, e.g. construction of a bulk sewerage line or upgrading of a road.



National Key Performance Area	Strategic Objective	Programme 1	Programme 2
<b>Basic Service Delivery</b>	1. To ensure 100% service delivery planning within the municipality by developing all (100%) sector plans and thereby ensuring that the residents of the municipality are well serviced	Provide reliable and sustainable services to all communities in the municipality	Develop sector plans to respond to the challenges of ageing infrastructure
	2. To improve the Operations and Maintenance capacity of the municipality and its infrastructure through planning and implementation by ensuring 100% alignment of O & M Budgeting and implementation	Develop an operation and maintenance plan for the municipality	Budget and implement a robust O&M plan
<b>Institutional Development</b>	3. To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Improvement of discipline among staff	Review the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality
	4. To improve low staff performance and the misalignment of the organisational structure with the strategic objectives through a wholesale organisational redesign process.	Unfilled critical posts to be filled	Management of the excess contracts within the municipality
	5. To improve poor performance and compromised service delivery thereby targeting low skills base within the municipality by developing and implementing a vibrant Workplace Skills Plan.	Develop a workplace skills plan for the municipality	Improve the capacity of the staff in order to have highly skilled staff

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National Key Performance Area	Strategic Objective	Programme 1	Programme 2
<b>Local Economic Development</b>	6. To create an economically conducive environment by implementing the LED Strategy of the municipality	Avert the decrease in economic growth and explore new economic growth opportunities through an LED Strategy	
<b>Financial Viability</b>	7. To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit.	Improvement of Consequence Management in the Municipality	
	8. To strengthen the service delivery budget by sourcing extra funds	Explore strategies for Revenue Enhancement in order to improve the financial position of the municipality	
<b>Good governance</b>	9. Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Establish a social cohesion programme to integrate all communities in particular farming communities	Improve and maintain good communication with key stakeholders

3.5.2 Projects

The projects are formulated on the basis of the development vision of the municipality. This part therefore focuses on detailed project designs that will ensure that there is a link between planning and physical delivery of projects.

In order to ensure the smooth implementation of the projects, it is imperative to first check that such a project complies with the principles, objectives and strategies set earlier in the IDP process and are detailed below:

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National Key Performance Area	Strategic Objective	Programme 1	Programme 2	Projects
<b>Basic Service Delivery</b>	1. To ensure 100% service delivery planning within the municipality by developing all (100%) sector plans and thereby ensuring that the residents of the municipality are well serviced	Provide reliable and sustainable services to all communities in the municipality	Develop sector plans to respond to the challenges of ageing infrastructure	Source funding for Sector Plans
	2. To improve the Operations and Maintenance capacity of the municipality and its infrastructure through planning and implementation by ensuring 100% alignment of O & M Budgeting and implementation	Develop an operation and maintenance plan for the municipality	Budget and implement a robust O&M plan	Budget for O&M Implement O&M Report on O&M
<b>Institutional Development</b>	3. To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Improvement of discipline among staff	Review the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Review organogram Develop and Implement PMS Review HR and Related Policies
	4. To improve low staff performance and the misalignment of the organisational structure with the strategic objectives through a wholesale organisational redesign process.	Unfilled critical posts to be filled	Management of the excess contracts within the municipality	Review contracts of all employees Start negotiations with employees Advertise budgeted vacant posts Fill vacant posts

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National Key Performance Area	Strategic Objective	Programme 1	Programme 2	Projects
	5. To improve poor performance and compromised service delivery thereby targeting low skills base within the municipality by developing and implementing a vibrant Workplace Skills Plan.	Develop a workplace skills plan for the municipality	Improve the capacity of the staff in order to have highly skilled staff	Develop and implement a WSP Conduct and create courses for the staff
<b>Local Economic Development</b>	6. To create an economically conducive environment by implementing the LED Strategy of the municipality	Avert the decrease in economic growth and explore new economic growth opportunities through an LED Strategy	Implement an aggressive LED Strategy to take the growth of the local municipality to the next level	Develop LED Strategy Source funds for the LED Strategy Implementation
<b>Financial Viability</b>	7. To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit.	Improvement of Consequence Management in the Municipality	Setup a consequence management committee and ensure its functionality	Implement consequence management
	8. To strengthen the service delivery budget by sourcing extra funds	Explore strategies for Revenue Enhancement in order to improve the financial position of the municipality	Ensure that the current losses are curbed and residents get better value	Implement prepaid metering Review and implement credit control policy
<b>Good governance</b>	9. Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Establish a social cohesion programme to integrate all communities in particular farming communities	Improve and maintain good communication with key stakeholders	Establish Ward Committees Have an operational plan for Ward Committees Appoint Ward committee officer

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Strategic Objective	Programme	Funding	Project	Cost
		Y/N		
To ensure 100% service delivery planning within the municipality by developing all (100%) sector plans and thereby ensuring that the residents of the municipality are well serviced	Provide reliable and sustainable services to all communities in the municipality	N	Submit applications for funding of Sector Plans	-
			Commission the development of sector plans	R 2 000 000.00
			Implement all sector plans including current infrastructure programmes	R 100 000 000.00
To improve the Operations and Maintenance capacity of the municipality and its infrastructure through planning and implementation by ensuring 100% alignment of O & M Budgeting and implementation	Develop an operation and maintenance plan for the municipality	N	Develop and fund O&M Plan	-
			Implement the O&M Plan	R 1 700 000.00
To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Improvement of discipline among staff	N	Review policies within the municipality	R 60 000.00
		N	Conduct discipline enforcing workshops	R 20 000.00
		N	Develop and implement a code of conduct for employees	R 15 000.00
	N	Procure services to improve the systems	R 300 000.00	

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Strategic Objective	Programme	Funding	Project	Cost	
		Y/N			
	Review the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	N	Review all existing employee contracts	R 200 000.00	
		N	Advertise and fill vacant posts		
		Y	Develop a WSP	-	
		N	Hold training workshops for staff	R 10 000.00	
		N	Develop and Implement PMS	R 180 000.00	
To create an economically conducive environment by implementing the LED Strategy of the municipality	Avert the decrease in economic growth and explore new economic growth opportunities through an LED Strategy	N	Develop LED Strategy	R 350 000.00	
	Implement an aggressive LED Strategy to take the growth of the local municipality to the next level	N	Source funds for the LED Strategy Implementation	N/A	
To ensure that the municipality is self-sustainable and accountable financially by attaining a clean audit and to strengthen the service delivery budget by sourcing extra funds	Improvement of Consequence Management in the Municipality	N	Set up consequence management systems	-	
	Explore strategies for Revenue Enhancement in order to improve the financial position of the municipality	N	Implement prepaid metering system	N/A	
		Y	Establish Ward Committees	R 10 000.00	

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Strategic Objective	Programme	Funding	Project	Cost
		Y/N		
Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Improve and maintain good communication with key stakeholders	Y	Have an operational plan for Ward Committees	R 10 000.00
		N	Appoint Ward committee officer	R 240 000.00

### 3.5.3 Infrastructure Projects over the next five years

The following projects have been ear marked for implementation during the term of office of the existing council.

Programme	Project
Sanitation(flush toilets)	<ul style="list-style-type: none"> <li>✓ Removal of bucket system across the municipality</li> <li>✓ Removal of pit latrine system across the municipality</li> <li>✓ Removal of asbestos in bucket toilets</li> </ul>
Housing(housing list)	<ul style="list-style-type: none"> <li>✓ Development of (erven)</li> <li>✓ Building of houses in the area (all wards)</li> </ul>
Roads and storm-water	<ul style="list-style-type: none"> <li>✓ Upgrading of roads across all wards (Strydenburg and Steynville priority for 17/18)</li> <li>✓ Paving of roads</li> <li>✓ Erection of speed humps</li> <li>✓ Improvement of traffic services</li> <li>✓ Development of taxi rank</li> <li>✓ Closure of furrows</li> </ul>

<b>Programme</b>	<b>Project</b>
<b>Water</b>	<ul style="list-style-type: none"> <li>✓ Treatment of Dam</li> <li>✓ Closure of furrows</li> <li>✓ Groundwater provision (Strydenburg Priority for 19/20)</li> </ul>
<b>Sanitation(flush toilets)</b>	<ul style="list-style-type: none"> <li>✓ Removal of bucket system across the municipality</li> <li>✓ Removal of pit latrine system across the municipality</li> <li>✓ Removal of asbestos in bucket toilets</li> </ul>
<b>Health care</b>	<ul style="list-style-type: none"> <li>✓ Improvement of medication in clinic</li> <li>✓ Renovation of clinic in Strydenburg</li> <li>✓ Shortage of staff in clinic</li> <li>✓ Provision of extra ambulances</li> <li>✓ Building of a decent waiting area for ambulance</li> </ul>
<b>Public Facilities</b>	<ul style="list-style-type: none"> <li>✓ Development of a skills development centre</li> <li>✓ Development of ECD Centres across all wards</li> <li>✓ Building of a school in Steynville</li> <li>✓ Building of a school in Strydenburg</li> </ul>



## Infrastructure Priorities for 2019/20

<b>Project Type</b>	<b>Project Name</b>	<b>Amount</b>
Sanitation	Outfall Sewer Phase 2 (MIG 1367)	<b>R 7 600 000 (actual project cost)</b>
PMU	PMU Office Running	<b>R 490 700.00 (actual project cost)</b>
Environmental	Fencing of Hopetown Landfill Site	<b>R 200 000 (actual budget)</b>
Community Services	Fencing of Strydenburg Cemetery	<b>R 250 000 (estimated project cost)</b>
Roads	Rehabilitation of Church Street	<b>R 450 000 (actual budget)</b>

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<b>Project Type</b>	<b>Project Name</b>	<b>Amount</b>
Community Services	Cleaning of towns	<b>R 90 000 (actual budget)</b>
Electricity	Electrification of Hillside (235 Houses)	<b>R 5 280 000 (actual project cost)</b>
Roads	Upgrading of roads and Stormwater in Dettlesville	<b>R 6 500 000 (estimated project cost)</b>
Sanitation	WSIG Phase 2: Upgrading of Hopetown Waste Water Treatment Plant	<b>R 10 500 000.00 (estimated project cost)</b>
Sanitation	Installation of 654kL Water Tank in Strydenburg	<b>R 6 700 000 (actual project cost)</b>

## Infrastructure Priorities for 2020/21

<b>Project Type</b>	<b>Project Name</b>	<b>Amount</b>
Sanitation	Outfall Sewer Phase 2 (MIG 1367)	<b>R 6,646,863.82</b>
PMU	PMU Office Running	<b>R 485 900.00</b>
Electricity	Electrification of Goutrou and Hillside	<b>R 18 000 000.00</b>
Roads	Upgrading of roads and Stormwater in Dettlesville: Phase 2	<b>R 11,615,292.06</b>
Sanitation	WSIG Phase 2: Upgrading of Hopetown Waste Water Treatment Plant	<b>R 20 538 096.65</b>
Roads	Upgrading of roads and Stormwater in Steynville:	<b>R 41,582,205.52</b>
Capital Projects	Drought Relief Projects	<b>R 12, 500,000.00</b>
Sport Facility	Development of a Sport Facility	<b>R 11, 500, 000.00</b>

**PROJECT LOGICAL FRAMEWORK APPROACH – ROADS and Civil Services: Project MIG/NC0517/R,ST/14/20.**

<p><b><u>OBJECTIVES</u></b></p> <p>Roads &amp; Storm Water infrastructure in Steynville</p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Use of local labour;</li> <li>• Avoiding of Floods;</li> </ul>	
<p><b><u>PROJECT OUTPUT</u></b></p> <ul style="list-style-type: none"> <li>➤ Upgrade access roads &amp; storm water drainage</li> <li>➤ Construction speed bumps</li> <li>➤ Job creation and skills development</li> </ul>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p> <p>All Residents</p>	<p><b><u>LOCATION</u></b></p> <p>Steynville</p>
<p><b><u>MAJOR ACTIVITIES</u></b></p> <ul style="list-style-type: none"> <li>- Land survey plan</li> <li>- Design civil services</li> <li>- Tender procedure.</li> <li>- Construction</li> </ul>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <ul style="list-style-type: none"> <li>- Land surveyor; Civil engineer;</li> <li>- Contractor appointed.</li> <li>- Thembelihle Municipality</li> </ul>	<p><b><u>NOTES</u></b></p> <ul style="list-style-type: none"> <li>- Primary objective</li> <li>- Project Registration</li> <li>- Identification of Streets</li> </ul>
<p><b><u>COSTING</u></b></p> <p>Steynville - R41, 582,205.52</p>	<p><b><u>BUDGET:</u></b></p> <p>Budget year (2020/2021)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <p>MIG / DORA</p>

**PROJECT LOGICAL FRAMEWORK APPROACH – ROADS and Civil Services: Project N/NC/10282/14/20**

<p><b><u>OBJECTIVES</u></b></p> <p>Roads &amp; Storm Water infrastructure in Deetlifsville</p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Use of local labour;</li> <li>• Avoiding of Floods;</li> </ul>	
<p><b><u>PROJECT OUTPUT</u></b></p> <ul style="list-style-type: none"> <li>➤ Upgrade access roads &amp; storm water drainage</li> <li>➤ Construction speed bumps</li> <li>➤ Job creation and skills development</li> </ul>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p> <p>All Residents</p>	<p><b><u>LOCATION</u></b></p> <p>Steynville</p>
<p><b><u>MAJOR ACTIVITIES</u></b></p> <ul style="list-style-type: none"> <li>- Land survey plan</li> <li>- Design civil services</li> <li>- Tender procedure.</li> <li>- Construction</li> </ul>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <ul style="list-style-type: none"> <li>- Land surveyor; Civil engineer;</li> <li>- Contractor appointed.</li> <li>- Thembelihle Municipality</li> </ul>	<p><b><u>NOTES</u></b></p> <ul style="list-style-type: none"> <li>- Primary objective</li> <li>- Project Registration</li> <li>- Identification of Streets</li> </ul>

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<p><b><u>COSTING</u></b></p> <p>Deetlifsville - R11,615,292.06</p>	<p><b><u>BUDGET:</u></b></p> <p>Budget year (2020/2021)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <p>MIG / DORA</p>
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**PROJECT LOGICAL FRAMEWORK APPROACH – SANITATION Outfall Sewer- Civil Services: Project S/NC/16740/19/21**

<p><b><u>OBJECTIVES</u></b></p> <p>Sanitation Outfall Sewer in Steynville</p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Use of local labour;</li> <li>• Healthier environment;</li> </ul>	
<p><b><u>PROJECT OUTPUT</u></b></p> <ul style="list-style-type: none"> <li>➤ Improve Sanitation Services</li> <li>➤ Improve the lifestyle of residents</li> <li>➤ Job creation and skills development</li> </ul>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p> <p>All Residents</p>	<p><b><u>LOCATION</u></b></p> <p>Steynville</p>

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<p><b><u>MAJOR ACTIVITIES</u></b></p> <ul style="list-style-type: none"> <li>- Land survey plan</li> <li>- Design civil services</li> <li>- Tender procedure.</li> <li>- Construction</li> </ul>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <ul style="list-style-type: none"> <li>- Contractor appointed.</li> <li>- Thembelihle Municipality</li> </ul>	<p><b><u>NOTES</u></b></p> <p>- Primary objective</p>
<p><b><u>COSTING</u></b></p> <p>Steynville - R 6,646,863.82</p>	<p><b><u>BUDGET:</u></b></p> <p>Budget year (2020/2021)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <p>MIG / DORA</p>

**PROJECT LOGICAL FRAMEWORK APPROACH – Provision of Pour Flush Toilets: Project: S.1.3**

<p><b><u>OBJECTIVES</u></b></p> <p>Upgrading of Waste Water Treatment Plant WSIG Phase 2</p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Healthier environment;</li> <li>• Cut in management cost.</li> </ul>
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<p><b><u>PROJECT OUTPUT</u></b></p> <p>Improve the lifestyle of the residents.</p>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p> <p>Ward 1 &amp; Ward 2</p>	<p><b><u>LOCATION</u></b></p> <p>Thembelihle Area</p>
<p><b><u>MAJOR ACTIVITIES</u></b></p> <ul style="list-style-type: none"> <li>• Design and costing;</li> <li>• Tender procedure;</li> <li>• Construction.</li> </ul>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <ul style="list-style-type: none"> <li>• Civil engineer;</li> <li>• Local authority;</li> <li>• Contractor.</li> <li>• District Municipality</li> </ul>	<p><b><u>NOTES</u></b></p> <ul style="list-style-type: none"> <li>• Primary objective</li> </ul>
<p><b><u>COSTING</u></b></p> <p>R 20 538 096.65</p>	<p><b><u>BUDGET</u></b></p> <p>Year (2020/2021)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <p>WSIG</p>

**PROJECT LOGICAL FRAMEWORK APPROACH – Drought Relief Capital Projects: Project D.R 1.1**



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<p><b><u>OBJECTIVES</u></b></p> <p>Drought Relief in the Area</p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Co-ordinated provision and management.</li> </ul>	
<p><b><u>PROJECT OUTPUT</u></b></p> <p>Enhance Economical Growth for the Municipal area.</p>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p> <p>All effected residents.</p>	<p><b><u>LOCATION</u></b></p> <p>Thembelihle</p>
<p><b><u>MAJOR ACTIVITIES</u></b></p> <ul style="list-style-type: none"> <li>• Apply for funds;</li> <li>• Prepare plan;</li> </ul>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <ul style="list-style-type: none"> <li>• Local Municipality;</li> <li>• Department Rural Development</li> </ul>	<p><b><u>NOTES</u></b></p> <ul style="list-style-type: none"> <li>• Primary objective;</li> </ul>

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<u>COSTING</u>	<u>BUDGET</u>	<u>SOURCES OF FUNDING</u>
R12, 500 000.00	Year (2020/2021)	<ul style="list-style-type: none"> <li>• DRDLR</li> </ul>

**PROJECT LOGICAL FRAMEWORK APPROACH – MV Network Backbone Electrification: Project E 1.1**

<u>OBJECTIVES</u>	<u>INDICATORS FOR ACHIEVEMENT</u>	
Strengthen & Extension to Electrify 508 stands	<ul style="list-style-type: none"> <li>• Co-ordinated provision and management.</li> </ul>	
<u>PROJECT OUTPUT</u>	<u>TARGET AND TARGET GROUPS</u>	<u>LOCATION</u>
Electrical supply system for the Municipal area.	All the erven and residents.	Thembelihle

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<p><b><u>MAJOR ACTIVITIES</u></b></p> <ul style="list-style-type: none"> <li>• Apply for funds;</li> <li>• Prepare plan;</li> </ul>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <ul style="list-style-type: none"> <li>• Electrical engineer;</li> </ul>	<p><b><u>NOTES</u></b></p> <ul style="list-style-type: none"> <li>• Primary objective;</li> </ul>
<p><b><u>COSTING</u></b></p> <p>R18, 000 000.00</p>	<p><b><u>BUDGET</u></b></p> <p>Year (2018/2019)</p> <p>Year (2019/2020)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <ul style="list-style-type: none"> <li>• INEP</li> </ul>

**PROJECT LOGICAL FRAMEWORK APPROACH – ROADS , EPWP Road Maintenance: Project R1.3.**

<p><b><u>OBJECTIVES</u></b></p> <p>Roads infrastructure &amp; Maintenance in Thembelihle.</p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Use of local labour;</li> </ul>	
<p><b><u>PROJECT OUTPUT</u></b></p>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p>	<p><b><u>LOCATION</u></b></p>

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<ul style="list-style-type: none"> <li>➤ Reseal of roads</li> <li>➤ Job creation and skills development</li> </ul>	All Residents	Thembelihle Area
<p><b><u>MAJOR ACTIVITIES</u></b></p> <ul style="list-style-type: none"> <li>- Tender procedure.</li> <li>- Construction</li> </ul>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <ul style="list-style-type: none"> <li>- District Municipality</li> <li>- Thembelihle Municipality</li> </ul>	<p><b><u>NOTES</u></b></p> <ul style="list-style-type: none"> <li>- Primary objective</li> <li>- Project Registration</li> <li>- Identification of Streets</li> </ul>
<p><b><u>COSTING</u></b></p> <p>R 1 000, 000. 00</p>	<p><b><u>BUDGET:</u></b></p> <p>Budget year (2020/2021)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <p>Thembelihle Municipality (EPWP)</p>

**PROJECT LOGICAL FRAMEWORK APPROACH – Cleaning of Towns: Project CL1.1.**

<p><b><u>OBJECTIVES</u></b></p> <p>Cleaning of Towns ( Hopetown &amp; Strydenburg)</p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Use of local labour;</li> </ul>
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<p><b><u>PROJECT OUTPUT</u></b></p> <p>➤ Job creation</p>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p> <p>All Residents</p>	<p><b><u>LOCATION</u></b></p> <p>Thembelihle Area</p>
<p><b><u>MAJOR ACTIVITIES</u></b></p> <p>- Cleaning and Greening - Community Services</p>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <p>- Thembelihle Municipality</p>	<p><b><u>NOTES</u></b></p> <p>- Primary objective</p>
<p><b><u>COSTING</u></b></p> <p>R90 000.00</p>	<p><b><u>BUDGET:</u></b></p> <p>Budget year (2020/2021)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <p>Municipality/EPWP</p>

**PROJECT LOGICAL FRAMEWORK APPROACH –Extension of Strydenburg Cemetery: Project C1.1.**

<p><b><u>OBJECTIVES</u></b></p> <p>Fencing of Strydenburg Cemetery</p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Use of local labour;</li> <li>• Use of CWP</li> </ul>
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<p><b><u>PROJECT OUTPUT</u></b></p> <ul style="list-style-type: none"> <li>➤ Extension of current cemetery</li> <li>➤ Develop of lay-out plan</li> <li>➤ Job creation and skills development</li> </ul>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p> <p>All Residents</p>	<p><b><u>LOCATION</u></b></p> <p>Strydenburg</p>
<p><b><u>MAJOR ACTIVITIES</u></b></p> <ul style="list-style-type: none"> <li>- Land survey plan</li> <li>- Construction</li> </ul>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <ul style="list-style-type: none"> <li>- Land surveyor; Civil engineer;</li> <li>- Thembelihle Municipality</li> </ul>	<p><b><u>NOTES</u></b></p> <p>- Primary objective</p>
<p><b><u>COSTING</u></b></p> <p>Deetlefsville - R250 000.00</p>	<p><b><u>BUDGET:</u></b></p> <p>Budget year (2020/2021)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <p>Municipality/EPWP</p>

**PROJECT LOGICAL FRAMEWORK APPROACH – Upgrading of Hopetown Waste Water Treatment Plant: Project W1.1.**

<p><b><u>OBJECTIVES</u></b></p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Use of local labour;</li> </ul>
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Upgrading of Hopetown Waste Water Treatment Plant Phase 2	<ul style="list-style-type: none"> <li>• Skilled workers</li> </ul>	
<p><b><u>PROJECT OUTPUT</u></b></p> <ul style="list-style-type: none"> <li>➤ Upgrade Waste Water Treatment Plant</li> <li>➤ Construction</li> <li>➤ Job creation and skills development</li> </ul>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p> <p>All Residents</p>	<p><b><u>LOCATION</u></b></p> <p>Hopetown</p>
<p><b><u>MAJOR ACTIVITIES</u></b></p> <ul style="list-style-type: none"> <li>- Design civil services</li> <li>- Tender procedure.</li> <li>- Construction</li> </ul>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <ul style="list-style-type: none"> <li>- Contractor appointed.</li> <li>- Thembelihle Municipality</li> </ul>	<p><b><u>NOTES</u></b></p> <ul style="list-style-type: none"> <li>- Primary objective</li> <li>- Project Registration</li> </ul>
<p><b><u>COSTING</u></b></p> <p>Deetlefsville - R10,500 000.00</p>	<p><b><u>BUDGET:</u></b></p> <p>Budget year (2019/2020/2021)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <p>WSIG</p>

**PROJECT LOGICAL FRAMEWORK APPROACH: INSTITUTIONAL FACILITIES: Provision of a Drivers License Test Centre: Project L.1**

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<p><b><u>OBJECTIVES</u></b></p> <p>Upgrading of offices and implementation of a Drivers License Test Centre &amp; inspection bay for vehicles.</p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Effective service to surrounding towns</li> <li>• Increase in municipal revenue</li> </ul>	
<p><b><u>PROJECT OUTPUT</u></b></p> <p>Survey, costing and planning. Financial income for municipality Traffic control officers appointed</p>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p> <p>All residents within the municipal area.</p>	<p><b><u>LOCATION</u></b></p> <ul style="list-style-type: none"> <li>• Hopetown.</li> </ul>
<p><b><u>MAJOR ACTIVITIES</u></b></p> <ul style="list-style-type: none"> <li>• Negotiate with the necessary authorities;</li> <li>• Relocating of Vehicle Registration Department;</li> <li>• If viable, decide on:             <ul style="list-style-type: none"> <li>- locality;</li> <li>- costing;</li> <li>- planning.</li> </ul> </li> <li>• Apply for funds;</li> <li>• Construction.</li> </ul>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <ul style="list-style-type: none"> <li>• Local Authority;</li> <li>• Provincial Department of Transport</li> <li>• Civil Engineers</li> </ul>	<p><b><u>NOTES</u></b></p> <p>Primary objective.</p>
<p><b><u>COSTING</u></b></p> <p>R5,000 000.00</p>	<p><b><u>BUDGET</u></b></p> <p>Year (2020/2021) (2021/2022)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <ul style="list-style-type: none"> <li>- Department Safety and Liason</li> <li>- Pixley Ka Seme District Municipality</li> <li>- Thembelihle Municipality</li> </ul>

**PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 1.1**



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<p><b><u>OBJECTIVES</u></b></p> <p>To create an enable environment for tourism initiatives</p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Tourism development plan</li> <li>• Increase permanent employment</li> </ul>	
<p><b><u>PROJECT OUTPUT</u></b></p> <ul style="list-style-type: none"> <li>• Investment opportunities</li> <li>• Backpackers Hostel &amp; Conference Facility</li> <li>• Job creation</li> <li>• Building of skills</li> <li>• Business opportunities for SMME's</li> <li>• Tourist attraction</li> <li>• Heritage protection</li> <li>• Nature reservoir with chalets</li> <li>• Picnic facilities on Orange River</li> <li>• Fishing facilities on Orange River</li> </ul>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p> <p>Unemployed youth and women.</p> <p>Poorest of the poor</p> <p>SMME's</p>	<p><b><u>LOCATION</u></b></p> <p>Wider municipal area</p>
<p><b><u>MAJOR ACTIVITIES</u></b></p> <ul style="list-style-type: none"> <li>• Source funding</li> <li>• Conduct tourism strategy</li> <li>• Local Tourism Indaba</li> </ul>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <p>Department Environmental Affairs &amp; Tourism</p> <p>Thembelihle Municipality</p> <p>SMME's</p>	<p><b><u>NOTES</u></b></p> <p>Primary objective.</p>
<p><b><u>COSTING</u></b></p> <p>R2, 000 000.00</p>	<p><b><u>BUDGET</u></b></p> <p>Year (2019/2020)</p> <p>(2020/2021)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <p>Thembelihle Municipality</p>

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		Dept Economic Development & Tourism
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**PROJECT LOGICAL FRAMEWORK APPROACH: Study on the impact of the N12 in the municipal area: Other Project 1 (N12)**

<b><u>OBJECTIVES</u></b>	<b><u>INDICATORS FOR ACHIEVEMENT</u></b>	
To determine the impact of the N12.	<ul style="list-style-type: none"> <li>• Economic benefits of N12 to be developed;</li> <li>• Lesser accidents.</li> </ul>	
<b><u>PROJECT OUTPUT</u></b>	<b><u>TARGET AND TARGET GROUPS</u></b>	<b><u>LOCATION</u></b>
N12 development project.	All residents and through traffic.	<ul style="list-style-type: none"> <li>• Hopetown;</li> <li>• Strydenburg.</li> </ul>
<b><u>MAJOR ACTIVITIES</u></b>	<b><u>RESPONSIBLE AGENCIES</u></b>	<b><u>NOTES</u></b>
<ul style="list-style-type: none"> <li>• Address tourism potential;</li> <li>• Width of bridges and quality of safety paint on Orange River bridge;</li> <li>• Fencing along the reserve;</li> <li>• Speed control;</li> <li>• Sign posting;</li> <li>• Economic/financial potential of through traffic.</li> </ul>	<ul style="list-style-type: none"> <li>• Local Authority;</li> <li>• Department of Transport;</li> <li>• Assistance from civil engineer and town planner.</li> </ul>	<ul style="list-style-type: none"> <li>• Primary objective</li> </ul>
<b><u>COSTING</u></b>	<b><u>BUDGET</u></b>	<b><u>SOURCES OF FUNDING</u></b>
	Year 1 (2020/2021) Year 2 (2021/2022)	<ul style="list-style-type: none"> <li>• District municipality;</li> <li>• Local authority;</li> <li>• Dept. of Transport.</li> </ul>

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<p>Nil (to be done by officials and relevant Provincial Department.)</p>		<ul style="list-style-type: none"> <li>Investors</li> </ul>
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**PROJECT LOGICAL FRAMEWORK APPROACH – Renewable Energy Projects: Projects Ec.1.2**

<p><b><u>OBJECTIVES</u></b></p> <p>Create an enable environment and improve the living conditions of the community.</p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>Increase permanent employment</li> <li>Stimulate the economy in the area.</li> </ul>	
<p><b><u>PROJECT OUTPUT</u></b></p> <p>Generating Power for the area. Energy cost reduction Improve the lifestyle of the residents. Attract Local &amp; Foreign investors</p>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p> <p>Hopetown &amp; Strydenburg.</p>	<p><b><u>LOCATION</u></b></p> <p>Thembelihle Area</p>
<p><b><u>MAJOR ACTIVITIES</u></b></p>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p>	<p><b><u>NOTES</u></b></p>

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<ul style="list-style-type: none"> <li>• Apply for funds;</li> <li>• Tender procedure;</li> <li>• Construction.</li> </ul>	<ul style="list-style-type: none"> <li>• Local authority;</li> <li>• Contractor.</li> <li>• District Municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Primary objective</li> </ul>
<p><b><u>COSTING</u></b></p> <p>Phase 1- R2 000 000. 00</p>	<p><b><u>BUDGET</u></b></p> <p>Year (2020/2021) (2021/2022)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <p>Private Sectors</p>

**PROJECT LOGICAL FRAMEWORK APPROACH – Development of Sport Facility: Project S.F 1.1**

<p><b><u>OBJECTIVES</u></b></p> <p>Upgrading &amp; Development of Sport &amp; Recreation Facility in Steynville.</p>	<p><b><u>INDICATORS FOR ACHIEVEMENT</u></b></p> <ul style="list-style-type: none"> <li>• Co-ordinated provision and management.</li> </ul>
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<p><b><u>PROJECT OUTPUT</u></b></p> <p>Enhance Sport activities for the Municipal area.</p>	<p><b><u>TARGET AND TARGET GROUPS</u></b></p> <p>All residents.</p>	<p><b><u>LOCATION</u></b></p> <p>Thembelihle</p>
<p><b><u>MAJOR ACTIVITIES</u></b></p> <ul style="list-style-type: none"> <li>• Construction of Football;</li> <li>• Spectator Grandstand;</li> <li>• Multipurpose Courts</li> <li>• Fencing, Tickets &amp; Security booth</li> <li>• Clubhouse, Ablution &amp; Clubhouse</li> </ul>	<p><b><u>RESPONSIBLE AGENCIES</u></b></p> <ul style="list-style-type: none"> <li>• Local Municipality;</li> <li>• Department Sport &amp; Recreation</li> </ul>	<p><b><u>NOTES</u></b></p> <ul style="list-style-type: none"> <li>• Primary objective;</li> </ul>
<p><b><u>COSTING</u></b></p> <p>R11, 500 000.00</p>	<p><b><u>BUDGET</u></b></p> <p>Year (2020/2021)</p>	<p><b><u>SOURCES OF FUNDING</u></b></p> <ul style="list-style-type: none"> <li>• MIG Allocation</li> <li>• Sport &amp; Recreation</li> </ul>



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LED/Poverty							
		Planning	Integrated energy and environmental off grid/hybrid, manufacturing and service centre to drive PPP clean development and training targeted local SMEs	40 000 000.00	IDT - Black Industrialisation program		This is an opportunity to jointly fund the IDP and private investors
	Feasibility study to determine the potential of mining in the area	On-going	Mining sector developed to its full potential	Unknown	External	Research & Planning to start. Feasibility study to be conducted	Grant opportunity
	Develop SMME to create jobs curb poverty and promote local business	Planning phase	Promote small business ideas and capacitate locals with business skills to be sustainable	30 000 000.00	IDC -DTI – SEDA	Develop Business plan	
	Development of tourism accommodation with a cultural link like a nature reserve with resort camps and picnic facilities	2020/21	Upgraded infrastructure Increase in tourism Decreased & Management unemployment	15 000 000.00	PPP - DEDT	Pre-planning	Grant opportunity
	Water rights for emerging farmers	On-going	Increase service delivery Increased agricultural production	Unknown	DWA	Pre-planning	Grant opportunity

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	Training & capacity building of farmers & emerging farmers	On-going	Improved Agricultural production, Improved land care Increase in Local economy	140 000.00		Analyse need for training and capacity building	Grant opportunity
	Establishment of an information office, curio shop, museum etc. linked with routes to other attractions,	2019-2022	Increase In tourism Reduce unemployment Upgraded infrastructure	30 000 000.00	PPP	Pre-planning	Grant opportunity
	Development of Tourism accommodation with a cultural link	2020	Community ownership Increase in tourism Decrease unemployment Upgraded infrastructure	25 000 000.00	PPP - DEDT	Pre-planning	Grant opportunity
	Market the Orange River as a tourist facility	2019-2022	increase in tourism Decreased unemployment Upgraded & Management infrastructure	35 000 000.00	PPP / DWA	Develop of a Business plan	Bridge finance opportunity
	Avail land for emerging farmers	On-going	Improved local economic development Improved production agricultural	200 000 000.00	Rural Development and Land Reform	Need to apply for funding	Bridge finance opportunity
	Recycling project	2020/21	Decrease in Waste Increase in Local Economy	25 000 000.00	DEDT/ Grant	Not funded	Bridge finance opportunity
	Upgrading of infrastructure on farms	2020/21	Improved Agricultural production Improved land Increase in Local economy care	23 400 000.00	Internal MIG / Land Care	On-going maintenance on commonage farms. Business plan need to be developed	Bridge finance opportunity

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<b>6. Total LED/Poverty Alleviation</b>				<b>437 400 000.00</b>			Need
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<b>Sport &amp; Recreation</b>							
	Radio station for the Community	2019-2022	Improved accessibility to information Improved social welfare Improved public satisfaction	40 000 000.00	Internal & External	No planning yet	Grant Opportunity
	Upgrading of existing sport & recreation facilities in Steynville and Deetlefsville	2019-2020	Decrease in crime Increase in youth participation Improved infrastructure Improved social welfare Improved public satisfaction	14 300 000.00	LOTTO MIG	More funding needed	Grant Opportunity
	Upgrading of library services in all the Municipal Townships	2019-2020	Improved accessibility to information Improved literacy levels educational 1	44 250 000.00	Sport, Arts & Culture		Grant Opportunity
	New development of Sport & recreational facilities in Thembelihle	2019-2022	Decrease in crime Increase in youth participation Improved infrastructure Improved social welfare Improved public satisfaction	45 700 000.00	LOTTO/MIG		
<b>Total Sports and Recreation</b>				<b>144 250 000.00</b>			



## 4. CHAPTER 4. LONG-TERM FINANCIAL PLAN

### 4.1 INTRODUCTION

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure long-term financial sustainability for Thembelihle Municipality. The Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without eroding its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

This plan will also focus on the expansion of Thembelihle's revenue sources in relation to its costs to ensure that the Municipality stays a financially viable and sustainable going concern. Thembelihle must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 5 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

Budgets in terms of National Treasury's Municipal Budget and Reporting Regulations only need to cover a planning period of the next financial year and the two outer financial years thereafter. However, the MTREF and the multi-year sustainable financial plan will cover key budget focus areas over the next five years and the LTREF (Long term revenue and expenditure framework) even longer. It will also cover the current financial year's information as well as the previous three financial years' audited information.

A discussion will now follow on Pre-Determined Objectives consisting of a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding, the Prioritisation Model for Capital Asset Investment, long-term financial sustainability ratios and a concluding statement.

### 4.2 KEY INFLUENCES AND RISKS

This Long-Term Financial Plan (LTFP) generates information which is used to guide decisions about Council operations into the future. However, as with any long-term plan, the accuracy of this LTFP is subject to many inherent influences. These variables and risks can be divided into two main categories:

#### 4.2.1 External Influences – items outside of the Municipality’s control:

Unforeseen political and economic changes or circumstances such as:

- Interest rates fluctuations;
- Localised economic growth through residential development and new business;
- Consumer Price Index;
- Changes in levels of grant funding;
- Changes to tariffs and levies and their conditions (e.g. Eskom bulk tariff increases);
- Availability of essential resources such as fuel, electricity and water;
- Community needs and expectations;
- A change in the level of legislative compliance; and
- Economic changes due to health disasters.

Variable climatic conditions such as:

- Flooding;
- Fires; and
- Drought.

#### 4.2.2 Internal Influences – items that the Municipality can control:

Agreed service level review outcomes;

- Infrastructure asset management;
- Rates and other tariff increases;
- Performance management;
- Efficiencies in service delivery and administrative support; and
- Salaries and wages (vacancy rate).

### 4.3 MACRO ECONOMIC SITUATIONAL ANALYSIS

2020 will be the year that will be remembered for the outbreak of COVID-19 (the Corona virus), an event that caused more than half of the world’s population to go into lockdown and which has now fundamentally changed the world. The magnitude and speed of collapse in activity that has followed is unlike anything experienced in our lifetimes. This is a crisis like no other, and there is substantial uncertainty about its impact on people’s

lives and livelihoods. A lot depends on the epidemiology of the virus, the effectiveness of containment measures, and the development of therapeutics and vaccines, all of which are hard to predict. In addition, many countries now face multiple crises—a health crisis, a financial crisis, and a collapse in commodity prices, which interact in complex ways. Policymakers are providing unprecedented support to households, firms, and financial markets, and, while this is crucial for a strong recovery, there is considerable uncertainty about what the economic landscape will look like when we emerge from this lockdown.

The International Monetary Fund projects global growth in 2020 to fall to -3% (minus three percent). This is a downgrade of 6.3 percentage points from January 2020, a major revision over a very short period. This makes the Great Lockdown the worst recession since the Great Depression, and far worse than the Global Financial Crisis. Countries, such as South Africa, reliant on tourism, travel, hospitality, and entertainment for their growth are experiencing particularly large disruptions. Emerging market and developing economies face additional challenges with unprecedented reversals in capital flows as global risk appetite wanes, and currency pressures, while coping with weaker health systems, and more limited fiscal space to provide support. Moreover, several economies entered this crisis in a vulnerable state with sluggish growth and high debt levels.

For the first time since the Great Depression both advanced economies and emerging market and developing economies are in recession. For this year, growth in advanced economies is projected at -6.1 percent. Emerging market and developing economies with normal growth levels well above advanced economies are also projected to have negative growth rates of -1.0 percent in 2020, and -2.2 percent if China is excluded. Income per capita is projected to shrink for over 170 countries. Both advanced economies and emerging market and developing economies are expected to partially recover in 2021.

**Graph 2: Latest World Economic Outlook Growth Projections – April 2020**

Region/country Percentage	Actual	Forecast		
	2010-2018	2019	2020 <sup>1</sup>	2021 <sup>1</sup>
<b>World</b>	<b>3.8</b>	<b>2.9</b>	<b>-3.0</b>	<b>5.8</b>
<b>Advanced Economies</b>	<b>2.0</b>	<b>1.7</b>	<b>-6.1</b>	<b>4.5</b>
United States	2.3	2.3	5.9	4.7
Euro area	1.4	1.2	7.5	4.7
United Kingdom	1.9	1.4	6.5	4.0
Japan	1.4	0.7	5.2	3.0
<b>Developing Countries</b>	<b>5.2</b>	<b>3.7</b>	<b>-1.0</b>	<b>6.6</b>
Brazil	1.4	1.1	5.3	2.9
Russia	1.4	1.3	5.5	3.5
India	1.4	4.2	1.9	7.4
China	7.8	6.1	1.2	9.2
<b>Sub-Saharan Africa</b>	<b>4.2</b>	<b>3.1</b>	<b>-1.6</b>	<b>4.1</b>
South Africa (SARB)	1.8	0.2	-6.1	2.2
South Africa (IMF)	1.8	0.2	-5.8	4.0
Nigeria	3.9	2.2	-3.4	2.4
Kenya	5.9	5.6	1.0	6.1

Forecast 1: Source: IMF World Economic Outlook, April 2020, South African Reserve Bank

For sub-Saharan Africa, the World Bank projects that economic growth in Sub-Saharan Africa will decline from 2.4 percent in 2019 to -2.1 to -5.1 percent in 2020, the first recession in the region in 25 years. It will cost the region between US\$37 billion and US\$79 billion in terms of output losses for 2020. The downward growth revision in 2020 reflects macroeconomic risks arising from the sharp decline in output growth among the region's key trading partners, including China and the euro area, the fall in commodity prices, reduced tourism activity in several countries, as well as the effects of measures to contain the COVID-19 global pandemic's. The COVID-19 shock is hitting the region's three largest economies—Nigeria, South Africa, and Angola—in a context of persistently weak growth and investment, and declining commodity prices. The prices of crude oil and industrial metals have fallen sharply (by 50 and 11 percent, respectively, between December 2019 and March 2020). Model simulations suggest that, compared with a no-COVID base case, average real gross domestic product (GDP) growth in these countries could be reduced by up to 6.9 percentage points in 2020 in the baseline scenario, and by up to 8 percentage points in the downside scenario. South Africa has the largest number of confirmed cases in the region, and strict measures to contain and mitigate the spread of the virus are weighing on the economy's more generally, countries that depend on oil exports and mining would be hit the hardest.

**Graph 3: Economic Exposure to COVID-19 of Sub-Saharan African Countries**

		China Exposure			
		Low		High	
Commodity Exposure	Low	Benin Botswana Burkina Faso Burundi Cabo Verde Cameroon Central African Rep. Chad Eswatini Gambia, The Kenya Malawi Mali	Namibia Niger Nigeria Rwanda São Tomé and Príncipe Senegal Seychelles Sierra Leone South Africa Tanzania Uganda Zimbabwe	Congo, Dem. Rep. Ethiopia Guinea Liberia Lesotho Madagascar	Mauritius Togo
	High	Côte d'Ivoire Ghana Guinea-Bissau Mozambique		Angola Congo, Rep. Gabon Equatorial Guinea Mauritania Zambia	

Table 34: Source World Development Indicators, World Bank: Direction of Trade Statistics, International Monetary Fund

Locally South Africa's economy was already fragile as it entered the COVID-19 shock, as the Rating agency Moody's downgraded the country's credit rating to sub investment status, also Fitch and S&P Global Ratings also ranked South Africa at "junk" status.

During April 2020, the South African Reserve Bank predicted a scenario for a deep recession in 2020, followed by a rapid upswing in economic growth. The Bank expects GDP in 2020 to contract by 6.1%. GDP is expected to grow by 2.2% in 2021 and by 2.7% in 2022. The Bank's headline consumer price inflation forecast averages 3.6% for 2020, 4.5% for 2021, and 4.4% in 2022. The forecast for core inflation is lower at 3.8% in 2020, 4.0% in 2021, and 4.2% in 2022. In line with the experience of other emerging markets – and similar to other shocks we have experienced in the past – the exchange rate has depreciated significantly and bond yields have risen.

Other national projections of the economic impact vary and include the following key considerations:

- Unemployment in RSA may increase by up to 50%;
- A loss of income of vulnerable households, affecting up to 75% of informal traders;
- A decline in SARS revenue collection anywhere between 10%-30%, together with losses in municipal revenue, and intergovernmental transfers; and

- A rising debt-to-GDP ratio of up to 100%. It is thus clear from a global perspective right down to a local perspective, that it is not business as usual and that the Long-Term Financial Plan of Thembelihle Municipality will need to take this approach.

#### 4.4. FINANCIAL FRAMEWORK

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health and financial sustainability benchmarks for a municipality. A municipality can be categorised into a developed or a developing municipality. Thembelihle can be categorised as a developing or growing municipality.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from a financial risk perspective is the viability and sustainability of the Municipality. This financial plan and related strategies will need to address a number of Pre-Determined Objectives in order to achieve this goal. The areas which have been identified are discussed below.

##### 4.4.1 Revenue adequacy and certainty

It is essential that Thembelihle has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue. The latest DoRA has laid out the level of funding from National Government that will be received for the 2021/2022 to 2023/2024 financial years.

It is important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the development phase that the Municipality is in. Knowledge of the sources of funding will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

##### 4.4.2 Sustainability

Thembelihle needs to ensure that its operating budget is balanced and cash-funded through realistically anticipated revenue to be received/collected to cover operating expenditure. As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered. However, to ensure that households, which are too poor to pay for even a portion of their basic services; there is a need for the subsidisation of these households through an indigent support subsidy. The operating budget should also generate

reasonable and sustainable cash surpluses to assist with the financing of capital budget expenditure since Thembelihle infinitely cannot continue to finance capital projects with external borrowings. Net financial liabilities (total liabilities less current assets) as a percentage of total operating revenue (capital items excluded) should be below acceptable target levels to ensure long-term financial sustainability. Current assets should be maintained and renewed or replaced in time to ensure that services are rendered at the desired quality levels over the long-term. For this purpose, a Long-Term Financial Sustainability Policy with three critical financial sustainability ratios must be developed.

#### 4.4.3 Effective and efficient use of resources

In an environment of limited resources, it is essential that the Municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services. It is therefore imperative for the operating budget to be compiled on the zero-base budget approach to eliminate any "fat" usually built in a budget with an incremental approach.

#### 4.4.4 Accountability, transparency, and good governance

The Municipality is accountable to the people who provide the resources, for what they do with these resources. The budgeting process and other financial decisions should be open to public scrutiny and public participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames.

#### 4.4.5 Equity and redistribution

The Municipality must treat people fairly and justly when it comes to the provision of services. In the same way the Municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The "equitable share" from national government will be used primarily for targeted subsidies to poorer households. In addition, the Municipality will continue to cross-subsidise between high- and low-income consumers within a specific service or between services. Unfunded and underfunded mandates remain a financial burden to Thembelihle's customer base due to national and provincial transfers not following the functions that Thembelihle perform on behalf of national and provincial government.

## 4.5 FINANCIAL STRATEGIES

With the above framework as a background, strategies and programmes have been identified and form part of this Long-Term Financial Plan to achieve the desired objective and that is the financial viability and sustainability of the Municipality.

The Municipality has introduced a revenue management, expenditure management and cost containment programme under the leadership of the Municipal Manager to raise and collect all revenue due to the municipality. Included in this programme is a focus on expenditure management and cost containment to ensure that available resources are optimised for quality service delivery.

### 4.5.1 Revenue raising strategies

The following are some of the more significant strategies that should be investigated for implementation during the lifespan of the IDP.

- The implementation of a new Credit Control and Debt Collection Policy and Indigent Support Policy. These policies and the relevant procedures detail all areas of customer care, credit control, indigent support and debt collection of the amounts billed to customers, including procedures for nonpayment, etcetera. These policies also define the qualification criteria for an indigent household and the level of free basic services enjoyed by indigent households.
- The implementation of the reviewed Tariff Policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area.
- The implementation of the reviewed Property Rates Policy. This policy ensures that fair differential rates and an updated valuation roll are applied to the entire municipal area and will aim to ensure that all properties are included in the Municipality's records. Furthermore, the policy will ensure that valuations are systematically carried out on a regular basis for all properties.
- The implementation of the reviewed Writing-Off of Irrecoverable Debt Policy with special incentives to encourage outstanding debtors to pay a certain percentage of their outstanding debt and the Municipality to write-off a certain percentage of outstanding debt in terms of the approved policy.
- The review and implementation of an improved Payment Strategy. This strategy aims at implementing innovative cost-effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on-line pre-payment systems. It includes a revenue protection unit that implement and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels.
- The implementation of revenue enhancement strategies to ensure that all the properties in Thembelihle Municipality are levied all the required services. These



strategies will ensure that revenue gaps are closed and that the municipality bills consumers for all services rendered.

**In addition to the above, the revenue management programme under the leadership of the Municipal Manager aims to raise and collect all revenue due to the municipality and has the following as focus areas:**

- **Property rates:** Monitoring the compilation of the 2021/2022 - 2024/2025 general and supplementary valuation rolls, by the appointed independent valuer.
  - **Electricity revenue:** Investigate the impact of illegal connections and develop ways to curb these losses.
  - **Water revenue:** Investigate what measures can be implemented to curb water wastage in informal settlements as well as to reduce the high kiloliters consumed by indigent households.
  - **Sanitation revenue:** Investigate the tariff structure, as the base on which the tariff is calculated (i.e. number of toilets/urinals) are open to error due to a lack of credible information (i.e. human error, building plans outdated/non-existent, illegal toilets installed).
  - **Refuse removal revenue:** Investigate the tariff structure of multiple removals per week – revenue versus cost of providing service.
  - **Housing rental:** Review of the base on which rentals are calculated, as unequal rent is currently levied.
  - **Integration of GIS:** Report on the integration of GIS and spatial planning.
  - **Traffic fines:** Monthly report on the monetary value of budgeted traffic fines revenue, actual traffic fines issued and actual cash received. Report of municipal officials and councillors with outstanding traffic fines. Report on officials driving municipal vehicles with outstanding traffic fines.
  - **Funding options (Grants):** Investigate the possibility to obtain grants/funds from Provincial Government and other sources.
  - **Utilisation/alienation of land and buildings:** Identify sites not required for basic services to be sold.
- 4.5.2 Expenditure management and cost containment

The expenditure management and cost containment programme under the leadership of the Municipal Manager focuses on the following expenditure and cost containment aspects to ensure that available resources are optimised for quality service delivery:

- a) **Fleet management/vehicle hire:** Actions include:
- Monthly monitoring and reporting on the vehicles under going repairs per department/ division;
  - Monthly monitoring and reporting on driver behaviour offences and discussion of driver behaviour with applicable drivers where required.

- Monthly reporting on driver accidents per department for the last twelve months;
  - Identification of vehicles that are uneconomical to repair to be auctioned.
- b) **Fuel and tyre management:** Actions include:
- Monitoring of the monthly expenditure report on petrol/diesel/tyres;
- c) **Office furniture and equipment:** This includes monitoring that no additional furniture will be purchased, but rather that broken furniture should be repaired and re-used.
- d) **Telephone expenditure:** This includes reporting on a detailed level on telephone expenditure per department and per employee.
- e) **Photocopy expenditure:** Actions include:
- Monthly monitoring and reporting of budgeted and actual photocopy expenditure; and
  - Placing of a moratorium on the leasing of photocopier machines.
- f) **Security services:** Actions include:
- Monthly monitoring and reporting on budgeted and actual security services expenditure;
  - Implementation of alarm systems versus the reduction of warm bodies (security guards); and
  - Extra security measures includes beams, panic buttons etcetera.
- g) **Overtime:** This includes monthly monitoring and reporting on overtime.
- h) **Standby allowances:** This includes monthly monitoring and reporting on standby allowances.
- i) **Catering/refreshments:** This includes the review of budgeted funds for catering and refreshments.
- j) **Events:** This includes reducing event expenditure and rather providing in-kind support to events.
- k) **Consultants:** This includes monthly monitoring and reporting on budgeted and actual consultants' expenditure.
- l) **Rehabilitation/development of landfill sites:** This includes an investigation into the rehabilitation of landfill sites through development initiatives.

## 4.6 FINANCIAL POLICIES

### 4.6.1 General financial philosophy

It is the goal of the Municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the Municipality's infrastructure; to manage the Municipality's budget and cash flow to the

maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth.

Based on the financial framework, financial strategies and the general financial philosophy statement, the Municipality have to develop financial policies that support the above. Thembelihle financial policies shall also address the following fiscal goals:

- a) To keep the Municipality in a fiscally sound position in both the long- and short-term;
- b) To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- c) To apply credit control policies which maximise collection while providing relief to the indigent;
- d) To implement credit control policies that recognise the basic policy of customer care and convenience;
- e) To operate utilities in a responsive and fiscally sound manner;
- f) To maintain and protect existing infrastructure and capital assets;
- g) To provide a framework for the prudent use of debt financing; and
- h) To direct the Municipality's financial resources toward meeting the goals of the Municipality's Integrated Development Plan (IDP).

#### 4.6.2 Budget- related policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-term review, which will result, if needed, in a Revised Budget.

The **Virement Policy** allows the Municipal Manager and his administration to transfer funds from one program to another program within policy directives to improve effective and efficient service delivery.

Adequate maintenance and replacement of the Municipality's assets (property, plant and equipment) will be provided for in the annual budget as far as funding is available. It will be informed by Council's **Asset Management Policies**.

The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have revenue plans based on realistically anticipated revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages. More about this when the revenue raising policies are discussed below.

#### 4.6.3 Capital infrastructure investment policies

The Municipality has established and implemented a comprehensive Capital Expenditure Framework (CEF). The CEF will be updated annually to ensure that bulk infrastructure services and internal infrastructure services together with the foreseen funding sources are planned in an integrated and coordinated manner.

This will include bulk and internal services for human settlement programmes. A comprehensive CEF will be compiled for the 2021/2022 financial year to be approved by Council. An annual capital investment budget will be developed and adopted by the Thembelihle Municipality as part of the annual budget.

The Municipality make all capital improvements in accordance with the CEF and IDP. This is done based on the developed Prioritisation Model for Capital Assets Investment Policy.

The Municipality will maintain all assets at a level adequate to protect the Municipality's capital investment and to minimise future maintenance and replacement costs.

#### 4.6.4 Revenue policies

The Municipality will estimate annual revenues through a conservative, objective and analytical process based on realistically anticipated revenue to be collected. The Municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing rates, fees and charges.

Thembelihle will set fees and user charges at a level that fully supports the total direct (primary) and indirect (secondary) costs of operations. Tariffs will be set to reflect the developmental and social policies of Council. These principles are embedded in the reviewed **Tariff Policy**.

Thembelihle will implement and maintain a property valuation system based on market values of all properties within its boundaries as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other cost increases. Fees will be adjusted where appropriate to reflect these increases. These principles and the raising of property rates are contained in the **Property Rates Policy**.

The Municipality will continue to identify and pursue grants and appropriations from province, central government and other agencies that are consistent with the Municipality's goals and strategic plan and to eradicate unfunded and underfunded mandates.

#### 4.6.5 Credit control policies and procedures

Thembelihle will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose, **the Credit Control and Debt Collection Policy** and the Indigent Support Policy was developed and reviewed

The **Writing-off of Irrecoverable Debt Policy** with incentives need to be developed to reduce the outstanding debt with the aim to get households and other consumers out of their spiral of debt over the next three financial years.

#### 4.6.6 Supply Chain Management

The **Supply Chain Management Policy** will ensure that goods and services are procured compliant with legislative requirements in a fair, equitable, transparent, competitive and cost-effective way. It includes the disposal of goods or assets not needed anymore for basic service delivery and it must be read in conjunction with Council's **Assets Transfer Policy**.

Contract management should become a focus area of the municipality and a policy should be developed on how contracts will be managed in future to ensure that contracts awarded to service providers to render services are managed and monitored appropriately.

#### 4.6.7 Investment policies

In terms of Section 13(2) of the Municipal Finance Management Act each Municipality must establish an appropriate and effective Cash Management and Investment Policy. Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds.

The preservation of principal is the foremost objective of the investment program. Thembelihle Municipality will continue the current cash management and investment practices, which are designed to emphasise safety of first, sufficient liquidity to meet obligations second, and the highest possible yield third. These principles are embedded in the **Cash Management and Investment Policy** of Council.

#### 4.6.8 Debt management policies

Thembelihle shall issue debt only when necessary to meet a public need and when funding for such projects is not available from current revenues or other sources. Long-term borrowing will be used to finance capital improvements as approved in the Municipality's CEF. Capital projects financed through the issuance of debt shall be financed for a period not to exceed the expected useful life of the project. The Municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles are embedded in the **Borrowing Policy** of Council.

#### 4.6.9 Asset management policies

The objective of the Asset Management Policies is to define the asset management intent of Thembelihle, including the life-cycle management, accounting and administrative policies and procedures relating to physical assets (immoveable and movable assets) and computer software (intangible assets) of Thembelihle Municipality. The principles and policy statements are embedded in the **Asset Management Policy (AMP)**.

#### 4.6.10 Long-term financial sustainability policy

The Municipality need to embark on the development of the Long-term financial sustainability policy.

Financial sustainability over the long-term has to do with the maintenance of high priority expenditure programs, both operating and capital, to ensure program sustainability and desired quality of services to be rendered. There must also be rates and service charges stability and predictability in the overall rate burden by ensuring reasonable rates and service charges to fund programs. Fair sharing in the distribution of council resources and the attendant taxation between current and future ratepayers (intergenerational equity) must also be promoted to ensure that the current generation are not over-burdened for the use of infrastructure by future generations – in other words sound long-term financial management. Based on the above three elements financial sustainability by Thembelihle should be defined as follows:

“Thembelihle’s **long-term financial performance** and **financial position** is **sustainable** where **long-term planning** and **budgeting** as well as **infrastructure levels** and **standards** are met **without any substantial unplanned increases** in **property rates** and **service charges** or **inconvenient disruptive cuts to services**”

Three key financial indicators or ratios must be developed to influence long-term financial sustainability planning and budgeting. They are:

- An **operating surplus ratio** to influence financial performance planning and budgeting;
- A **net financial liabilities ratio** to influence financial position planning and budgeting; and
- An **asset sustainability ratio** to influence asset management performance planning and budgeting.

The entire above-mentioned should be embedded in the developed Long-Term Financial Sustainability Policy to be approved by Council.

#### 4.6.11 Cost Containment Policy

The object of the Cost Containment Policy, in line with the MFMA and the Cost Containment Regulations, is to ensure that resources of Thembelihle Municipality are used effectively, efficiently and economically by implementing cost containment measures.

The Policy provides for the application of principles, as defined in the Cost Containment Regulations, to Thembelihle Municipality and is applicable to all officials and political office bearers. Included in the **Cost Containment Policy** are guidelines with regards to:

- Use of consultants
- Vehicles used for political office bearers;
- Travel and subsistence; Domestic accommodation;
- Sponsorships, events and catering;
- Communication;
- Conferences, meetings and study tours; and
- Other related expenditure items.

#### 4.6.12 Accounting policies

The principles on which Thembelihle operate with regard to the presentation, treatment and disclosure of financial information forms part of the Accounting Policy adopted in the compiled yearly annual financial statements.

### 4.7 BUDGET ASSUMPTIONS

#### 4.7.1 Introduction

Thembelihle Municipality has prepared its financial plans and forecast on the basis of sound historical income and expenditure trends, and based upon latest forecasts and

knowledge to date. Future years forecasts are neither worst case scenario, or overly optimistic, and as such it is seen as little value to artificially revise these estimates to create a significant negative or positive variance that is not anticipated, as this could simply be misleading to the reader of this LTFFP.

Below the LTREF budget projection issues are depicted for the current financial year.

#### 4.7.2 Budget Highlights

### 4.3 Budget Highlights

The 2021/2022 MTREF budget has been developed with an overall planning framework and includes programmes and projects to achieve the municipality's strategic objectives. Municipal revenues and cash flows are expected to remain under pressure in 2021/22 due to the state of the economy; hence a conservative approach has been adopted when projecting expected revenues and receipts.

The challenge to produce a sustainable, affordable budget necessitated reduction to certain budgetary provisions. National Treasury MFMA Budget related Circulars and related correspondence clearly prescribe that a budget must be realistic, sustainable and relevant; and must be fully funded. To comply with these prescribes, it is a requirement that the municipality must produce a positive cash flow budget for the 2021/2022 financial year. This was no mean feat to achieve which resulted in having to apply a very conservative approach during the budget process.

The MTREF is a financial plan that enables the municipality to achieve its vision and mission through the IDP Strategy which is informed by the development agenda and community/stakeholder inputs.

The budget serves to bring to light the current council developmental priorities as outlined below:

- Poverty reduction, job-creation, rural and economic development
- Financial sustainability
- Spatial development and the built environment
- Human settlements
- Social and community services
- Good governance

National Treasury's MFMA Circular No. 108 was used to guide the compilation of the 2021/22 MTREF. In addition, this budget format and content incorporates the requirements of the Municipal Budget and Reporting Regulations.



The following budgeting PRINCIPLES were applied in formulating the medium-term budget:

- Sustainable, affordable, realistic and balanced budget
- Budget to contribute to achieving strategic objectives of the IDP
- Tariffs to be cost reflective, realistic and affordable
- Income/ Revenue driven budget: affordability i.e. if funds do not materialize review expenditure
- Realistic and achievable collection rates

The main CHALLENGES experienced during the compilation of the 2021/22 MTREF can be summarized as follows:

- The growing debt to Eskom;
- Limited resources and minimal growth in the rates base;
- Major strain on capital budget due to increased demand and eradication of backlogs.
- Unemployment: sustaining existing collection rates
- Impact of the Novel Coronavirus Covid-19
- Upcoming South African Municipal Elections

The MFREF-based revenue and expenditure projections assumed inflation-linked annual adjustments at 3.9 % and the outer years still to be reviewed for the 3-year budget period of 2021/2022, 2022/2023 and 2023/2024.

Further key parameters applied to the Municipality's financial framework included the following for the 2021/2022 financial year:

## Revenue / tariff increases

• Rates	3.9%
• Electricity	14.59%
• Water	3.9%
• Sanitation	3.9%
• Refuse	3.9%
• Salaries and Wages adjustments	3.9%
• General Expenses	3.9%

## Our major cost drivers reflect as follows:

• Employee Cost:	R 35 million
• Remuneration of councillors:	R4 million
• Operating Cost:	R 32 million
• Capital Cost:	R 18.5 million
• Depreciation:	R 9.6 million

## Our Major Revenue Sources that we anticipate:

• Grants & Subsidies	R 49.7 million
• Income Generated	R 58 million
• Capital Funding	R 18.5 million

## The total capital budget is funded as follows:

National Government	R 16.7 million
Own funding	R 2.5 million
<b>TOTAL SOURCE</b>	<b>R 18.5 million</b>

## 4.7.3 Budget Process Overview (including consultation process and outcomes)

In terms of Section 24 of the MFMA, Council must at least 30 days before the start of the financial year consider approval of the annual budget. Section 53, requires the mayor of a municipality to provide general political guidance over the budget process and the priorities that must guide the preparation of the budget. In addition, Chapter 2 of the Municipal Budget and Reporting Regulations, gazetted on 17 April 2009, states that the mayor of the municipality must establish a budget steering committee to provide technical assistance to the mayor in discharging the responsibilities set out in section 53 of the Act.

The Municipal System Act (Act 32 of 2000) and the Municipal Finance Management Act (Act 56 of 2003) require all municipalities to adopt a process plan for the integrated development plan and budget that will harness the development process. It is within this context that this first process plan of the newly constituted council was annealed to particularly enable the municipality to meet the requirements spelled-out in section 27 (2) of the Municipal Systems Act (Act 32 Of 2000). The next sub-sections highlight the legislative frameworks to be complied with.

In Circular 108 Municipal Budget Circular for the 2021/22 MTREF, National Treasury encouraged municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The Consumer Price Index (CPI) inflation has however breached the upper limit of the 4 to 5 per cent target band; therefore, municipalities are now required to justify all increases in excess of the 3.9 per cent projected inflation target in their budget narratives, and pay careful attention to the differential incidence of tariff increases across all consumer groups.

National Treasury has released Version 6.5 of Schedule A1 (the Excel Formats) which is aligned to version 6.5 of the mSCOA classification framework which must be used when compiling the 2021/22 MTREF budget. This version incorporates major changes (see Annexure A). Therefore, Thembelihle made use of this version for the preparation of their 2021/22 MTREF budget.

The process plan focusing on the IDP, PMS and Budget for 2021-2022 was tabled by the Mayor to Council during a Special Council meeting on 28 August 2020.

### 1.1 Municipal Systems Act

In terms of the Municipal System Act of 2000, all municipalities have to undertake an IDP process to produce the IDP. The Act further mandates municipalities to have a Performance Management System in place. These planning tools together with other planning instruments i.e. a municipal budget are designed to assist Municipalities to be developmentally oriented and to contribute meaningfully in improving the lives of their communities. As the aforementioned plans are the legislative requirements, they have legal status and supersede all other plans that guide development at local government level.

Thembelihle Municipality has completed its 5 year IDP cycle. This was done in terms of chapter 5 and 6, of the Municipal System Act and of the Municipal Finance Management Act of 2003. In terms of Section 34 of the Municipal Systems Act:

Thembelihle Municipality is currently embarking on revising the IDP, the first one of the newly elected council, which will reflect the new planning. This plan will address, amongst others, the following:

- (a) Comments received from various role-players in the IDP process, especially the community, the IDP Representative Forum the IDP Hearings and the Engagement sessions.
- (b) Areas requiring additional attention in terms of legislation requirements;
- (c) Areas identified through self-assessment;
- (d) The review of KPI's (PMS) and alignment of budget;
- (e) The update of the 5 years' financial plan as well as the list of projects;
- (f) Identification of new projects,
  
- (g) The continuation of the Sector Plans to be completed
- (h) Implementation of existing projects
- (i) The update of the Spatial Development Framework (SDF); and
- (j) The preparation and update to the Sector Plans.

#### 1.2 Municipal Finance Management Act

Chapter 4, section 16 (1) and (2) of the Municipal Finance Management Act states that-

- 1) The Council of the municipality must of each financial year approve an annual budget for the municipality before the start of the financial year.
- 2) In order for the municipality to comply with subsection (1), the Mayor of the municipality must table the annual budget at the council meeting at least 90 days before the start of the budget year.

The above section must be read in conjunction with section 24 (1) which states that Council must at least 30 days before the start of the new financial year approve the annual budget. It is clear that this Act provides very strict time frames within the budget process must be completed.

Adding to the above the Act states in section 21 (1) (b) that-

The Mayor of a Municipal must-

- (a) At least 10 months before the starts of the budget year, table in the municipal council a time schedule outlining key deadlines for-

- (b) The preparation, tabling and approval of the annual budget;  
the annual review of-  
the integrated development plan in terms of section 34 of the municipal Systems Act  
and  
the budget related policies;  
the tabling and adoption of any amendments to the integrated development plan and  
the budget-related policies; and  
Any consultative processed forming part of the referred to in subparagraphs (i), (ii) and  
(iii).

Considering this, it implies that the Mayor must table the budget process before Council, 10 months before the start of the new financial year.

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2021/2022

4.7.3 MTRF Budget 2020 – 2021

NC076 Thembelihle - Table A1 Budget Summary

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousands</b>										
<b>Financial Performance</b>										
Property rates	4,068	4,975	–	6,768	6,432	6,432	–	6,619	6,897	7,200
Service charges	14,696	22,700	–	27,150	29,524	29,524	–	29,191	30,748	32,474
Investment revenue	595	642	–	742	2,100	2,100	–	2,447	2,549	2,662
Transfers recognised - operational	42,455	27,936	–	32,720	36,318	36,318	–	32,842	33,371	32,575
Other own revenue	4,251	6,991	–	10,001	12,110	12,110	–	13,778	12,903	13,524
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>66,065</b>	<b>63,243</b>	<b>–</b>	<b>77,381</b>	<b>86,485</b>	<b>86,485</b>	<b>–</b>	<b>84,877</b>	<b>86,468</b>	<b>88,434</b>
Employee costs	24,458	25,417	–	31,541	33,393	33,393	–	35,609	37,104	38,679
Remuneration of councillors	2,557	2,779	–	3,066	3,109	3,109	–	4,046	4,216	4,401
Depreciation & asset impairment	9,030	8,233	–	8,669	8,669	8,669	–	9,670	10,124	10,530
Finance charges	8,303	545	–	1,117	1,902	1,902	–	1,976	2,059	2,150
Inventory consumed and bulk purchases	10,888	13,996	–	11,467	12,848	12,848	–	12,224	12,749	13,283
Transfers and grants	–	1,342	–	1,000	1,260	1,260	–	1,086	11	12
Other expenditure	8,092	17,596	–	14,029	16,877	16,877	–	16,816	15,961	16,646
<b>Total Expenditure</b>	<b>63,328</b>	<b>69,907</b>	<b>–</b>	<b>70,889</b>	<b>78,058</b>	<b>78,058</b>	<b>–</b>	<b>81,427</b>	<b>82,224</b>	<b>85,701</b>
<b>Surplus/(Deficit)</b>	<b>2,737</b>	<b>(6,664)</b>	<b>–</b>	<b>6,491</b>	<b>8,427</b>	<b>8,427</b>	<b>–</b>	<b>3,449</b>	<b>4,243</b>	<b>2,733</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	16,255	26,856	–	27,371	19,871	19,871	–	16,722	27,134	28,920
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)	–	–	–	0	0	0	–	0	0	0
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>18,992</b>	<b>20,192</b>	<b>–</b>	<b>33,862</b>	<b>28,298</b>	<b>28,298</b>	<b>–</b>	<b>20,171</b>	<b>31,377</b>	<b>31,653</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>18,992</b>	<b>20,192</b>	<b>–</b>	<b>33,862</b>	<b>28,298</b>	<b>28,298</b>	<b>–</b>	<b>20,171</b>	<b>31,377</b>	<b>31,653</b>

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2021/2022

<b>Capital expenditure &amp; funds sources</b>										
<b>Capital expenditure</b>	<b>3,603</b>	<b>3,603</b>	<b>-</b>	<b>22,521</b>	<b>23,121</b>	<b>23,121</b>	<b>-</b>	<b>16,722</b>	<b>27,134</b>	<b>28,920</b>
Transfers recognised - capital	-	-	-	22,371	22,371	22,371	-	16,722	27,134	28,920
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	600	600	-	-	-	-
<b>Total sources of capital funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,371</b>	<b>22,971</b>	<b>22,971</b>	<b>-</b>	<b>16,722</b>	<b>27,134</b>	<b>28,920</b>
<b>Financial position</b>										
Total current assets	<b>13,196</b>	17,360	-	19,211	15,492	15,492	-	23,178	23,344	23,526
Total non current assets	<b>240,734</b>	299,459	-	287,965	288,565	288,565	-	281,470	291,882	293,668
Total current liabilities	<b>87,564</b>	34,082	-	155,565	37,735	37,735	-	142,859	136,003	130,214
Total non current liabilities	<b>9,434</b>	11,617	-	14,545	14,545	14,545	-	14,545	14,545	14,545
Community wealth/Equity	<b>156,508</b>	271,919	-	226,954	113,357	113,357	-	147,244	164,678	172,434
<b>Cash flows</b>										
Net cash from (used) operating	<b>58,964</b>	63,148	-	184,342	26,945	26,945	-	17,718	19,242	18,154
Net cash from (used) investing	<b>(12,255)</b>	227	(7,902)	2,238	10,983	10,983	-	(12,625)	(22,888)	(24,512)
Net cash from (used) financing	<b>(590)</b>	590	-	-	-	-	-	(0)	(0)	(0)
<b>Cash/cash equivalents at the year end</b>	<b>47,095</b>	66,629	(11,542)	190,609	41,956	41,956	-	5,428	1,782	(4,576)
<b>Cash backing/surplus reconciliation</b>										
Cash and investments available	<b>976</b>	4,135	-	4,575	856	856	-	8,542	8,708	8,890
Application of cash and investments	<b>468</b>	(900)	-	93,080	(14,568)	(14,568)	-	86,573	80,400	75,651
<b>Balance - surplus (shortfall)</b>	<b>509</b>	5,035	-	(88,505)	15,424	15,424	-	(78,031)	(71,692)	(66,761)
<b>Asset management</b>										
Asset register summary (WDV)	<b>240,297</b>	298,965	-	287,418	288,018	288,018	288,018	280,923	291,335	293,121
Depreciation	<b>9,030</b>	8,233	-	8,669	8,669	8,669	8,669	9,670	10,124	10,530
Renewal and Upgrading of Existing Assets	<b>3,603</b>	3,603	-	-	-	-	-	7,000	10,000	11,540
Repairs and Maintenance	<b>1,184</b>	1,492	-	-	-	-	-	3,252	3,306	3,426
<b>Free services</b>										
Cost of Free Basic Services provided	-	2,740	-	3,501	3,501	3,501	4,382	4,382	4,566	4,764
Revenue cost of free services provided	-	432	-	337	337	337	350	350	364	380
<b>Households below minimum service level</b>										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2021/2022

NC076 Thembelihle - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue - Functional</b>	1									
<b>Governance and administration</b>		63,514	62,481	-	74,414	83,463	83,463	53,862	54,888	55,720
Executive and council		38,190	23,239	-	23,293	26,892	26,892	27,394	28,835	28,667
Finance and administration		25,324	39,241	-	51,120	56,571	56,571	26,467	26,053	27,053
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		840	840	-	572	572	572	630	662	0
Community and social services		840	840	-	572	572	572	630	662	0
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		13,003	13,472	-	23,562	23,451	23,451	14,225	13,751	14,217
Planning and development		13,003	12,833	-	22,383	22,272	22,272	12,989	12,464	12,873
Road transport		-	639	-	1,180	1,180	1,180	1,236	1,288	1,344
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		4,964	13,307	-	6,204	(1,130)	(1,130)	32,882	44,301	47,417
Energy sources		1,325	9,992	-	7,502	2	2	19,498	27,649	28,933
Water management		3,367	3,797	-	(549)	(549)	(549)	6,429	9,405	10,919
Waste water management		272	(482)	-	(750)	(584)	(584)	4,655	4,850	5,064
Waste management		-	-	-	-	-	-	2,299	2,396	2,501
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	<b>82,320</b>	<b>90,099</b>	<b>-</b>	<b>104,752</b>	<b>106,356</b>	<b>106,356</b>	<b>101,599</b>	<b>113,602</b>	<b>117,354</b>
<b>Expenditure - Functional</b>										
<b>Governance and administration</b>		30,069	30,147	-	29,616	29,454	29,454	33,474	34,944	36,325
Executive and council		4,312	6,132	-	6,878	6,888	6,888	7,764	8,066	8,398
Finance and administration		25,757	24,015	-	22,738	22,566	22,566	25,710	26,878	27,926
Internal audit		-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		1,618	1,805	-	871	3,423	3,423	931	970	1,013
Community and social services		1,618	1,805	-	871	3,105	3,105	931	970	1,013
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	318	318	-	-	0
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		13,784	16,141	-	14,182	15,760	15,760	16,963	15,062	15,714
Planning and development		11,928	14,116	-	11,131	12,665	12,665	13,722	11,681	12,193
Road transport		1,856	2,024	-	3,051	3,095	3,095	3,241	3,380	3,521
Environmental protection		-	-	-	-	-	-	-	-	-
<b>Trading services</b>		17,858	21,814	-	26,220	29,421	29,421	30,124	31,316	32,716
Energy sources		10,075	13,644	-	12,737	13,135	13,135	13,409	13,973	14,586
Water management		5,385	5,398	-	8,661	10,849	10,849	10,922	11,381	11,882
Waste water management		860	1,162	-	2,129	2,399	2,399	2,651	2,778	2,917
Waste management		1,538	1,610	-	2,693	3,037	3,037	3,142	3,185	3,331
<b>Other</b>	4	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	3	<b>63,328</b>	<b>69,907</b>	<b>-</b>	<b>70,889</b>	<b>78,058</b>	<b>78,058</b>	<b>81,491</b>	<b>82,292</b>	<b>85,768</b>
<b>Surplus/(Deficit) for the year</b>		<b>18,992</b>	<b>20,192</b>	<b>-</b>	<b>33,862</b>	<b>28,298</b>	<b>28,298</b>	<b>20,108</b>	<b>31,310</b>	<b>31,586</b>



THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2021/2022

NC076 Thembelihle - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue by Vote</b>	1									
Vote 1 - Directorate of Mayor and Council		38,190	23,239	-	23,293	26,892	26,892	27,394	28,835	28,667
Vote 2 - Directorate of the Municipal Manager		-	-	-	-	-	-	-	-	-
Vote 3 - Office of Financial Management		-	-	-	11,910	13,374	13,374	12,536	13,037	13,474
Vote 4 - Office of Corporate Services		217	(217)	-	26,845	13,175	13,175	13,051	12,104	11,936
Vote 5 - Office Technical Services		-	-	-	21,610	21,499	21,499	12,177	11,617	11,989
Vote 6 - Community & Social Services		-	-	-	-	-	-	-	-	-
Vote 7 - Planning & Development		-	30	-	8	8	8	18	19	20
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>38,407</b>	<b>23,053</b>	<b>-</b>	<b>83,667</b>	<b>74,948</b>	<b>74,948</b>	<b>65,177</b>	<b>65,612</b>	<b>66,086</b>
<b>Expenditure by Vote to be appropriated</b>	1									
Vote 1 - Directorate of Mayor and Council		4,312	6,132	-	6,878	6,888	6,888	7,764	8,066	8,398
Vote 2 - Directorate of the Municipal Manager		-	-	-	-	-	-	-	-	-
Vote 3 - Office of Financial Management		-	-	-	13,734	14,144	14,144	15,826	16,572	17,187
Vote 4 - Office of Corporate Services		4,553	6,005	-	12,958	12,390	12,390	14,006	14,606	15,222
Vote 5 - Office Technical Services		-	-	-	11,166	12,843	12,843	13,835	11,801	12,318
Vote 6 - Community & Social Services		-	-	-	-	-	-	-	-	-
Vote 7 - Planning & Development		4,434	5,393	-	-	-	-	30	31	33
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>13,298</b>	<b>17,530</b>	<b>-</b>	<b>44,736</b>	<b>46,266</b>	<b>46,266</b>	<b>51,461</b>	<b>51,075</b>	<b>53,158</b>
<b>Surplus/(Deficit) for the year</b>	2	<b>25,109</b>	<b>5,523</b>	<b>-</b>	<b>38,931</b>	<b>28,682</b>	<b>28,682</b>	<b>13,716</b>	<b>14,537</b>	<b>12,928</b>

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2021/2022

NC076 Thembelihle - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue By Source</b>											
Property rates	2	4,068	4,975	–	6,768	6,432	6,432	–	6,619	6,897	7,200
Service charges - electricity revenue	2	12,351	15,199	–	16,921	18,878	18,878	–	18,481	19,587	20,822
Service charges - water revenue	2	3,634	3,356	–	4,174	4,591	4,591	–	4,770	4,971	5,189
Service charges - sanitation revenue	2	(2,604)	2,637	–	3,995	3,619	3,619	–	4,151	4,325	4,516
Service charges - refuse revenue	2	1,315	1,508	–	2,060	2,436	2,436	–	1,789	1,864	1,946
Rental of facilities and equipment		768	1,046	–	575	575	575	–	615	640	669
Interest earned - external investments		595	642	–	742	2,100	2,100	–	2,447	2,549	2,662
Interest earned - outstanding debtors		985	1,026	–	1,302	1,468	1,468	–	1,520	1,584	1,654
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		1,101	588	–	361	361	361	–	315	328	342
Licences and permits		283	359	–	296	296	296	–	308	321	335
Agency services		–	643	–	1,180	1,180	1,180	–	1,226	1,277	1,333
Transfers and subsidies		42,455	27,936	–	32,720	36,318	36,318	–	32,842	33,371	32,575
Other revenue	2	1,114	378	–	2,871	4,813	4,813	–	6,246	5,054	5,329
Gains		–	2,950	–	3,417	3,417	3,417	–	3,550	3,699	3,862
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>66,065</b>	<b>63,243</b>	<b>–</b>	<b>77,381</b>	<b>86,485</b>	<b>86,485</b>	<b>–</b>	<b>84,877</b>	<b>86,468</b>	<b>88,434</b>
<b>Expenditure By Type</b>											
Employee related costs	2	24,458	25,417	–	31,541	33,393	33,393	–	35,609	37,104	38,679
Remuneration of councillors		2,557	2,779	–	3,066	3,109	3,109	–	4,046	4,216	4,401
Debt impairment	3	7,615	819	–	530	530	530	–	551	574	599
Depreciation & asset impairment	2	9,030	8,233	–	8,669	8,669	8,669	–	9,670	10,124	10,530
Finance charges		8,303	545	–	1,117	1,902	1,902	–	1,976	2,059	2,150
Bulk purchases - electricity	2	9,687	12,508	–	9,849	9,849	9,849	–	9,879	10,295	10,746
Inventory consumed	8	1,201	1,488	–	1,618	2,999	2,999	–	2,345	2,455	2,536
Contracted services		208	4,517	–	3,623	4,763	4,763	–	4,433	4,666	4,923
Transfers and subsidies		–	1,342	–	1,000	1,260	1,260	–	1,086	11	12
Other expenditure	4, 5	–	12,260	–	9,876	11,584	11,584	–	11,832	10,721	11,124
Losses		269	–	–	0	0	0	–	0	0	0
<b>Total Expenditure</b>		<b>63,328</b>	<b>69,907</b>	<b>–</b>	<b>70,889</b>	<b>78,058</b>	<b>78,058</b>	<b>–</b>	<b>81,427</b>	<b>82,224</b>	<b>85,701</b>
<b>Surplus/(Deficit)</b>		<b>2,737</b>	<b>(6,664)</b>	<b>–</b>	<b>6,491</b>	<b>8,427</b>	<b>8,427</b>	<b>–</b>	<b>3,449</b>	<b>4,243</b>	<b>2,733</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		16,255	26,856	–	27,371	19,871	19,871	–	16,722	27,134	28,920
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	0	0	0	–	0	0	0
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>18,992</b>	<b>20,192</b>	<b>–</b>	<b>33,862</b>	<b>28,298</b>	<b>28,298</b>	<b>–</b>	<b>20,171</b>	<b>31,377</b>	<b>31,653</b>
Taxation		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after taxation</b>		<b>18,992</b>	<b>20,192</b>	<b>–</b>	<b>33,862</b>	<b>28,298</b>	<b>28,298</b>	<b>–</b>	<b>20,171</b>	<b>31,377</b>	<b>31,653</b>
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>		<b>18,992</b>	<b>20,192</b>	<b>–</b>	<b>33,862</b>	<b>28,298</b>	<b>28,298</b>	<b>–</b>	<b>20,171</b>	<b>31,377</b>	<b>31,653</b>
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>		<b>18,992</b>	<b>20,192</b>	<b>–</b>	<b>33,862</b>	<b>28,298</b>	<b>28,298</b>	<b>–</b>	<b>20,171</b>	<b>31,377</b>	<b>31,653</b>

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2021/2022

Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - Directorate of Mayor and Council		-	-	-	-	-	-	-	-	0	0
Vote 2 - Directorate of the Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Office of Financial Management		-	-	-	150	150	150	-	-	0	0
Vote 4 - Office of Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Office Technical Services		-	-	-	22,371	22,371	22,371	-	16,722	27,134	28,920
Vote 6 - Community & Social Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	7	-	-	-	<b>22,521</b>	<b>22,521</b>	<b>22,521</b>	-	<b>16,722</b>	<b>27,134</b>	<b>28,920</b>
<b>Single-year expenditure to be appropriated</b>	2										
Vote 1 - Directorate of Mayor and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Directorate of the Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 3 - Office of Financial Management		-	-	-	-	-	-	-	-	-	-
Vote 4 - Office of Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Office Technical Services		-	-	-	-	-	-	-	-	-	-
Vote 6 - Community & Social Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Vote</b>		-	-	-	<b>22,521</b>	<b>22,521</b>	<b>22,521</b>	-	<b>16,722</b>	<b>27,134</b>	<b>28,920</b>

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<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		<b>3,603</b>	<b>3,603</b>	-	<b>150</b>	<b>150</b>	<b>150</b>	-	-	<b>0</b>	<b>0</b>
Executive and council		-	-	-	-	-	-	-	-	-	-
Finance and administration		3,603	3,603	-	150	150	150	-	-	0	0
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		-	-	-	-	<b>600</b>	<b>600</b>	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	600	600	-	-	-	-
<b>Economic and environmental service</b>		-	-	-	<b>19,871</b>	<b>19,871</b>	<b>19,871</b>	-	<b>9,722</b>	<b>10,134</b>	<b>10,380</b>
Planning and development		-	-	-	19,871	19,871	19,871	-	9,722	10,134	10,380
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	-	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	-	<b>7,000</b>	<b>17,000</b>	<b>18,540</b>
Energy sources		-	-	-	2,500	2,500	2,500	-	-	7,000	7,000
Water management		-	-	-	-	-	-	-	7,000	10,000	11,540
Waste water management		-	-	-	0	0	0	-	0	0	0
Waste management		-	-	-	-	-	-	-	-	-	-
<b>Other</b>		-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	<b>3</b>	<b>3,603</b>	<b>3,603</b>	-	<b>22,521</b>	<b>23,121</b>	<b>23,121</b>	-	<b>16,722</b>	<b>27,134</b>	<b>28,920</b>
<b>Funded by:</b>											
National Government		-	-	-	22,371	22,371	22,371	-	16,722	27,134	28,920
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	<b>4</b>	-	-	-	<b>22,371</b>	<b>22,371</b>	<b>22,371</b>	-	<b>16,722</b>	<b>27,134</b>	<b>28,920</b>
<b>Borrowing</b>	<b>6</b>	-	-	-	-	-	-	-	-	-	-
<b>Internally generated funds</b>		-	-	-	-	600	600	-	-	-	-
<b>Total Capital Funding</b>	<b>7</b>	-	-	-	<b>22,371</b>	<b>22,971</b>	<b>22,971</b>	-	<b>16,722</b>	<b>27,134</b>	<b>28,920</b>

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2021/2022

NC076 Thembelihle - Table A6 Budgeted Financial Position

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>											
<b>ASSETS</b>											
<b>Current assets</b>											
Cash		803	3,641	-	4,029	310	310	-	7,996	8,162	8,344
Call investment deposits	1	174	-	-	(0)	(0)	(0)	-	(0)	(0)	(0)
Consumer debtors	1	5,856	11,600	-	11,426	11,426	11,426	-	11,426	11,426	11,426
Other debtors		6,340	2,117	-	3,754	3,754	3,754	-	3,754	3,754	3,754
Current portion of long-term receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	23	2	-	2	2	2	-	2	2	2
<b>Total current assets</b>		<b>13,196</b>	<b>17,360</b>	<b>-</b>	<b>19,211</b>	<b>15,492</b>	<b>15,492</b>	<b>-</b>	<b>23,178</b>	<b>23,344</b>	<b>23,526</b>
<b>Non current assets</b>											
Long-term receivables		437	-	-	-	-	-	-	0	0	0
Investments		-	494	-	547	547	547	-	547	547	547
Investment property		8,123	8,139	-	9,007	9,007	9,007	-	9,007	9,007	9,007
Investment in Associate		-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	3	232,289	291,037	-	278,178	278,778	278,778	-	271,683	282,095	283,881
Biological		-	-	-	-	-	-	-	-	-	-
Intangible		(116)	(211)	-	233	233	233	-	233	233	233
Other non-current assets		-	-	-	-	-	-	-	-	-	-
<b>Total non current assets</b>		<b>240,734</b>	<b>299,459</b>	<b>-</b>	<b>287,965</b>	<b>288,565</b>	<b>288,565</b>	<b>-</b>	<b>281,470</b>	<b>291,882</b>	<b>293,668</b>
<b>TOTAL ASSETS</b>		<b>253,930</b>	<b>316,818</b>	<b>-</b>	<b>307,176</b>	<b>304,057</b>	<b>304,057</b>	<b>-</b>	<b>304,648</b>	<b>315,226</b>	<b>317,194</b>
<b>LIABILITIES</b>											
<b>Current liabilities</b>											
Bank overdraft	1	-	-	-	-	-	-	-	-	0	0
Borrowing	4	-	-	-	238	238	238	-	3,026	2,299	1,326
Consumer deposits		590	-	-	-	-	-	-	0	(0)	(0)
Trade and other payables	4	78,418	25,575	-	117,943	113	113	-	102,449	96,320	91,504
Provisions		8,556	8,507	-	37,384	37,384	37,384	-	37,384	37,384	37,384
<b>Total current liabilities</b>		<b>87,564</b>	<b>34,082</b>	<b>-</b>	<b>155,565</b>	<b>37,735</b>	<b>37,735</b>	<b>-</b>	<b>142,859</b>	<b>136,003</b>	<b>130,214</b>
<b>Non current liabilities</b>											
Borrowing		3,464	3,464	-	5,523	5,523	5,523	-	5,523	5,523	5,523
Provisions		5,970	8,153	-	9,023	9,023	9,023	-	9,023	9,023	9,023
<b>Total non current liabilities</b>		<b>9,434</b>	<b>11,617</b>	<b>-</b>	<b>14,545</b>	<b>14,545</b>	<b>14,545</b>	<b>-</b>	<b>14,545</b>	<b>14,545</b>	<b>14,545</b>
<b>TOTAL LIABILITIES</b>		<b>96,998</b>	<b>45,699</b>	<b>-</b>	<b>170,110</b>	<b>52,280</b>	<b>52,280</b>	<b>-</b>	<b>157,404</b>	<b>150,548</b>	<b>144,760</b>
<b>NET ASSETS</b>	5	<b>156,932</b>	<b>271,119</b>	<b>-</b>	<b>137,066</b>	<b>251,777</b>	<b>251,777</b>	<b>-</b>	<b>147,244</b>	<b>164,678</b>	<b>172,434</b>
<b>COMMUNITY WEALTH/EQUITY</b>											
Accumulated Surplus/(Deficit)		156,508	271,919	-	226,954	113,357	113,357	-	147,244	164,678	172,434
Reserves	4	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	5	<b>156,508</b>	<b>271,919</b>	<b>-</b>	<b>226,954</b>	<b>113,357</b>	<b>113,357</b>	<b>-</b>	<b>147,244</b>	<b>164,678</b>	<b>172,434</b>

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2021/2022

NC076 Thembelihle - Table A7 Budgeted Cash Flows

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>											
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Property rates		2,511	3,246	–	6,768	6,432	6,432	–	6,619	6,897	7,200
Service charges		15,026	20,201	–	27,150	29,524	29,524	–	29,271	30,915	32,450
Other revenue		1,580	1,667	–	32,418	7,225	7,225	–	12,258	11,319	11,870
Transfers and Subsidies - Operational	1	26,023	28,451	–	32,720	36,318	36,318	–	32,842	33,371	32,575
Transfers and Subsidies - Capital	1	14,055	9,814	–	27,371	19,871	19,871	–	–	–	–
Interest		–	–	–	–	(3,568)	(3,568)	–	7,934	8,266	8,630
Dividends		–	–	–	–	–	–	–	–	–	–
<b>Payments</b>											
Suppliers and employees		(231)	(231)	–	56,013	(66,955)	(66,955)	–	(68,144)	(69,456)	(72,409)
Finance charges		–	–	–	1,902	(1,902)	(1,902)	–	(1,976)	(2,059)	(2,150)
Transfers and Grants	1	–	–	–	–	–	–	–	(1,086)	(11)	(12)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>58,964</b>	<b>63,148</b>	<b>–</b>	<b>184,342</b>	<b>26,945</b>	<b>26,945</b>	<b>–</b>	<b>17,718</b>	<b>19,242</b>	<b>18,154</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds on disposal of PPE		(193)	143	–	3,417	3,417	3,417	–	3,550	3,699	3,862
Decrease (increase) in non-current receivables		–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments		–	7,902	(7,902)	8,745	17,490	17,490	–	547	547	547
<b>Payments</b>											
Capital assets		(12,063)	(7,818)	–	(9,924)	(9,924)	(9,924)	–	(16,722)	(27,134)	(28,920)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(12,255)</b>	<b>227</b>	<b>(7,902)</b>	<b>2,238</b>	<b>10,983</b>	<b>10,983</b>	<b>–</b>	<b>(12,625)</b>	<b>(22,888)</b>	<b>(24,512)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Short term loans		–	–	–	–	–	–	–	(0)	(0)	(0)
Borrowing long term/refinancing		–	–	–	–	–	–	–	–	–	–
Increase (decrease) in consumer deposits		(590)	590	–	–	–	–	–	–	–	–
<b>Payments</b>											
Repayment of borrowing		–	–	–	–	–	–	–	–	–	–
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(590)</b>	<b>590</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>46,118</b>	<b>63,965</b>	<b>(7,902)</b>	<b>186,580</b>	<b>37,927</b>	<b>37,927</b>	<b>–</b>	<b>5,092</b>	<b>(3,647)</b>	<b>(6,357)</b>
Cash/cash equivalents at the year begin:	2	976	2,664	(3,641)	4,029	4,029	4,029	–	336	5,428	1,782
Cash/cash equivalents at the year end:	2	47,095	66,629	(11,542)	190,609	41,956	41,956	–	5,428	1,782	(4,576)

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2021/2022

NC076 Thembelihle - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>											
<b>Cash and investments available</b>											
Cash/cash equivalents at the year end	1	47,095	66,629	(11,542)	190,609	41,956	41,956	-	5,428	1,782	(4,576)
Other current investments > 90 days		(46,118)	(62,988)	11,542	(186,581)	(41,647)	(41,647)	-	2,567	6,380	12,919
Non current assets - Investments	1	-	494	-	547	547	547	-	547	547	547
<b>Cash and investments available:</b>		<b>976</b>	<b>4,135</b>	<b>-</b>	<b>4,575</b>	<b>856</b>	<b>856</b>	<b>-</b>	<b>8,542</b>	<b>8,708</b>	<b>8,890</b>
<b>Application of cash and investments</b>											
Unspent conditional transfers		3,238	3,238	-	111	111	111	-	0	0	0
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2										
Other working capital requirements	3	(2,770)	(4,138)	-	92,969	(14,679)	(14,679)	-	86,573	80,400	75,651
Other provisions											
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5										
<b>Total Application of cash and investments:</b>		<b>468</b>	<b>(900)</b>	<b>-</b>	<b>93,080</b>	<b>(14,568)</b>	<b>(14,568)</b>	<b>-</b>	<b>86,573</b>	<b>80,400</b>	<b>75,651</b>
<b>Surplus(shortfall)</b>		<b>509</b>	<b>5,035</b>	<b>-</b>	<b>(88,505)</b>	<b>15,424</b>	<b>15,424</b>	<b>-</b>	<b>(78,031)</b>	<b>(71,692)</b>	<b>(66,761)</b>

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves

Other working capital requirements

Debtors	10,494	10,862	-	24,863	14,681	14,681	-	15,876	15,920	15,853
Creditors due	7,724	6,724	-	117,832	2	2	-	102,449	96,320	91,504
Total	2,770	4,138	-	(92,969)	14,679	14,679	-	(86,573)	(80,400)	(75,651)

Debtors collection assumptions

Balance outstanding - debtors	12,634	13,717	-	15,180	15,180	15,180	-	15,180	15,180	15,180
Estimate of debtors collection rate	83.1%	79.2%	0.0%	163.8%	96.7%	96.7%	0.0%	104.6%	104.9%	104.4%

#### 4.7.3 Alignment Process

The Municipal Systems Act states that development strategies must be aligned with National and Provincial sector plans as well as planning requirements. It also establishes that a single inclusive and strategic plan must be adopted which links, integrates and coordinates plans.

The municipality realized early into the first round of IDPs that good effective alignment would result in successful implementation whilst a failure to align might result in a total collapse of the implementation of the IDP. The municipality tries to ensure alignment with the assistance of the PIMS-Centre, located at the Pixley ka Seme District Municipality and the involvement of the sector departments in the IDP Representative Forum.

Although alignment was not always reached fully in the previous IDP cycle the municipality takes the following documents into account in the IDP process:

- Integrated Sustainable Rural Development Programme (ISRDP)
- Northern Cape Provincial Growth and Development Strategy (PGDS)
- District Growth and Development ( DGDS)
- National Spatial Development Programme (NSDP)
- IDP Hearings Comments

Besides the alignment with National, Provincial and district programmes and policies, internal alignment is also reached in the process plan, aligning the budget, the PMS and the IDP.



## 5. CHAPTER 5. PERFORMANCE MANAGEMENT

### 5.1 INTRODUCTION

The Thembelihle Municipality's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of its Integrated Development Plan (IDP) and to measure the progress made in achieving the objectives as set out in the IDP.

Implementation of The Service Delivery and Budget Implementation Plan (SDBIP) in the IDP ensures that the Municipality implements programmes and projects based on the IDP targets and the approved budget. The performance of the Municipality is reported on in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

Two key internal combined assurance tools are internal performance audit and risk management. This ensure that all activities undertaken adequately address significant risks and put in place control mechanisms to mitigate said risks in order to attain set performance targets.

In addition to performance management legislation and regulations, the Performance Management Policy seeks to promote a culture of performance management within the Municipality. A conducive performance management culture will ensure that the developmental objectives as construed in the IDP gets relevance in the performance agreements of senior managers and consequence implementation thereof.

The Performance Management Policy of the Municipality was reviewed in January 2021 in an effort to streamline performance management processes to ensure that the new five-year IDP (2017-2022) becomes an implementable plan with measurable performance objectives and furthermore is in line with the secondary objective of Monitoring and Evaluation as well as Employee Efficiency.

**The Performance Management Policy includes the following objectives that the Municipality's PMS should fulfil:**

- The PMS should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team;
- The PMS should facilitate learning in order to enable the Municipality to improve service delivery;
- It is important that the PMS ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary; and

- The PMS should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

As a result of the preceding, the Performance Management Policy clarifies the roles and responsibilities of each of the stakeholders involved in the PMS of the Municipality. This negates any confusion that might arise in the Municipality's pursuit to speed up delivery and to enhance the quality of services to its local constituents.

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium-Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.

The format of the Service Delivery Budget Implementation Plan (SDBIP) is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13 the Service Delivery Budget Implementation Plan (SDBIP) must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation.

#### **MFMA Circular No. 13:**

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.

## **5.2 HIGH LEVEL SDBIP TARGETS AND INDICATORS**

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the top-layer SDBIP that must be made public as detailed in MFMA Circular 13. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

### 5.3 REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality's boundaries.

#### 5.3.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

#### 5.3.2 Quarterly Reporting

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

#### 5.3.3 Mid-year Reporting

Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

### 5.4 MONITORING AND THE ADJUSTMENT BUDGET PROCESS

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then make a decision as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

## 5.5 TOP LAYER SDBIP

The tables below outline the top layer performance scorecard of the municipality

2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Attend quarterly Intergovernmental Forums	4	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Convene Quarterly Council meets the people meetings	4	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)	1 (No. Of Meetings)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities	Public Participation	Report quarterly on the functioning of Ward Committee's	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	and stakeholders in order to improve service delivery and harmony in the municipality							
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Report on the functioning of Community Development Workers	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Ensure that all departments provides section 79 reports on a monthly basis to council.	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Submit quarterly internal audit reports to council	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Update and maintain the municipal Website and report quarterly	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery	Public Participation	Develop customer care register and provide report quarterly to council	4	1 (Number of reports)	1 (Number of reports)	1 (Number of reports)	1 (Number of reports)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	and harmony in the municipality							
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Budget Control & monitoring	Conduct Monthly Visits to all satellite offices	9 visits conducted	0 (Number)	3 (Number)	3 (Number)	3 (Number)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Compilation and submission of annual report 19/20 to council by 31 January 2021	4	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	0 (No. Of Reports)

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## 2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Budget Control & monitoring	Develop and facilitate the signing of Performance Agreements/Plans for Municipal Manager and all Section 56 Managers 2020/2021	4	4 (Number)	0 (Number)	0 (Number)	0 (Number)
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Budget Control & monitoring	Review and report on employment equity by 28 February 2021	4	0 (No. of Plans)	0 (No. of Plans)	1 (No. of Plans)	0 (No. of Plans)



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## 2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	Planning & Development	1 Instructure plan developed and approved by 30 June 2021	1	1 (No. of Plans)	0 (No. of Plans)	0 (No. of Plans)	0 (No. of Plans)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	Planning & Development	Develop and submit an operational and maintenance plan to council by 30 March 2021 for approval	1 operational and maintenance plan	0 (No. of Plans)	0 (No. of Plans)	1 (No. of Plans)	0 (No. of Plans)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	To improve water quality and continuity of water services to residents	Achieves a 0% alkaline in the drink water quality and report quarterly as per SANS241 requirements for all water sampling points	0%	0 (Percentage )	0 (Percentage )	0 (Percentage )	0 (Percentage )
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	To improve electrical infrastructure and related services of the municipality	Reduce electricity losses from 60% to 20% percentage and report quarterly thereon (Number of Kilowatts sold)/number of Kilowatts) x 100)	4 Reports Submitted	20.00000 (Percentage of Losses)	20.00000 (Percentage of Losses)	20.00000 (Percentage of Losses)	20.00000 (Percentage of Losses)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	To improve water quality and continuity of water services to residents	Develop a water strategy and management plan	1 Complete plan	0 (No. of Plans)	1 (No. of Plans)	0 (No. of Plans)	0 (No. of Plans)

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2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	To improve road infrastructure and related facilities to support the economic and social requirement of the municipality	Develop and compile a road and storm water master plan	1	0 (No. of Plans)	1 (No. of Plans)	0 (No. of Plans)	0 (No. of Plans)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	To improve road infrastructure and related facilities to support the economic and social requirement of the municipality	Report on the percentage of road maintenance budget spent	4 Reports Submitted	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	To improve road infrastructure and related facilities to support the economic and social requirement of the municipality	Report on Maintaining all of storm water channels	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)

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2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	To improve road infrastructure and related facilities to support the economic and social requirement of the municipality	Report on the Percentage of the Road Maintenance budget spent on storm water channels	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	To improve electrical infrastructure and related services of the municipality	Maintain street lights to working order and report thereon	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide spatial framework for future developmental purposes.	To provide spatial framework for future developmental purposes.	Monitor and Report on the Electrification Turnkey Project	4 Reports Submitted	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide spatial framework for future developmental purposes.	To provide spatial framework for future developmental purposes.	Monitor the completion of 50 Household connections in the Hillside Settlement	50 Housholds	0 (Percentage )	0 (Percentage )	0 (Percentage )	100 (Percentage )
KPA 1: BASIC SERVICE DELIVERY AND	To provide spatial framework for future	To provide spatial framework for future	Report on the completion of phase 2 of the Outfall Sewer	2	1 (No. Of Reports)	1 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
INFRASTRUCTURE DEVELOPMENT	developmental purposes.	developmental purposes.						
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide spatial framework for future developmental purposes.	To provide spatial framework for future developmental purposes.	Report on the Construction 1 x Sports field in Ward 2	Report quarterly on progress	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide spatial framework for future developmental purposes.	To provide spatial framework for future developmental purposes.	Construct 1 x Sports field in Ward 2 by 30 June 2021	1 Sports field	0 (Number)	0 (Number)	0 (Number)	1 (Number)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide spatial framework for future developmental purposes.	To provide spatial framework for future developmental purposes.	Report on the upgrading of the Wastewater Treatment Works	1	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the	Budget and Financial Reporting	MFMA quarterly reports to council, National Treasury , Provincial Treasury	MFMA quarterly reports to council, National Treasury , Provincial Treasury	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	implementation of MFMA.							
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Timeously submission of Mid year report to Council. National & Provincial Treasury, Mayor as per MFMA requirement.	Timeously submission of Mid year report to Council. National & Provincial Treasury, Mayor as per MFMA requirement.	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	0 (No. Of Reports)
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the	Budget and Financial Reporting	Report Quarterly on progress made in implementing the audit action plan	4	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	implementation of MFMA.							
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	To improve water quality and continuity of water services to residents	Reduce water losses from 68% to 30% Percentage.(Number of kilolitres water purchased or purified -number of kilolitres waters sold)/number of kilolitres water purchased or purified) x 100]	4 Reports on the reduction of losses	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Timeously approval of annual budget per MFMA requirement.	1 annual budget adopted by Council by end of May 2020	0 (Number)	0 (Number)	1 (Number)	0 (Number)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Prepare and submit an Adjustment Budget to Council by 28 February 2021	1 Adjustment Budget	0 (Number)	0 (Number)	1 (Number)	0 (Number)
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Approval of Electricity tariffs by NERSA	1 Tariff approval	0 (Number)	0 (Number)	0 (Number)	1 (Number)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Achieve a collection rate of 75% per annum and report quarterly (Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100)	75% collection rate	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Maintain a cost coverage ratio of 1 to 3 months and report thereon	1 to 3 Months	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)



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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Invite all indigent households to apply for support and submit report to council twice a year on applications received	2	0 (Number)	1 (Number)	0 (Number)	1 (Number)
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	the percentage of registered indigent households with access to free basic services	100%	100 (Percentage)	100 (Percentage)	100 (Percentage)	100 (Percentage)
KPA 1: BASIC SERVICE DELIVERY AND	To improve and provide basic services of	To improve road infrastructure	Report on the commissioning of 7 Boreholes	4 Reports Submitted	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
INFRASTRUCTURE DEVELOPMENT	good quality to the residents	and related facilities to support the economic and social requirement of the municipality						
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Submit Annual Training Report to the Municipal Manager	1 Annual Report	0 (Number)	0 (Number)	0 (Number)	1 (Number)
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the	Budget and Financial Reporting	Draft the Annual Budget and review the Financial Policies by 31 March 2021	1 draft budget	0 (Number)	0 (Number)	1 (Number)	0 (Number)

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## 2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	implementation of MFMA.							
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Submit Quarterly Reports to Council on the Performance of External Service Providers	4 Reports Submitted	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the	Budget and Financial Reporting	Report Quarterly on Spending of Conditional Grants	4 Reports Submitted	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)

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2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	implementation of MFMA.							
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Report Quarterly on Spending of Conditional Grants	4 Reports Submitted	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the	Budget and Financial Reporting	Report Quarterly on Spending of Conditional Grants	4 Reports Submitted	1 (Number of reports)	1 (Number of reports)	1 (Number of reports)	1 (Number of reports)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	implementation of MFMA.							
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Draft Audit Action plan and submit for approval	1 plan	0 (No. of Plans)	0 (No. of Plans)	1 (No. of Plans)	0 (No. of Plans)
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment	Asset management	Report quarter on compliance with the Commonage Lease agreement	3 Reports Submitted	0 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	and selection strategy of the municipality							
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Budget Control & monitoring	Annually Review the Organogram and submit to council	1 Organogram Reviewed	0 (Number)	0 (Number)	1 (Number)	0 (Number)
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and	Budget Control & monitoring	Submit Quarterly Reports to the MM on the functioning of Department	3 Reports Submitted	0 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)

## THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2021/2022

## 2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	recruitment and selection strategy of the municipality							
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Budget Control & monitoring	Submit Quarterly Reports to the MM on the functioning of Department	3 Reports Submitted	0 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and	Budget Control & monitoring	Submit Quarterly Reports to the MM on the functioning of Department	3 Reports Submitted	0 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)

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2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	recruitment and selection strategy of the municipality							
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Budget Control & monitoring	Conduct Monthly Visits to all satellite offices	9 visits conducted	0 (Number)	3 (Number)	3 (Number)	3 (Number)
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and	Budget Control & monitoring	Conduct Monthly Visits to all satellite offices	9 visits conducted	0 (Number)	3 (Number)	3 (Number)	3 (Number)



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2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	recruitment and selection strategy of the municipality							
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Develop the schedule of key deadlines as per the MFMA and submit to council	1	0 (Number)	0 (Number)	0 (Number)	1 (Number)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Report on all JOB Creation Activities	4 Reports Submitted	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)

## THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2021/2022

## 2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	Planning & Development	report quarterly on the obtaining of Title Deeds for housing beneficiaries	3 Reports Submitted	0 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	Planning & Development	Review the SPLUMA By-law	1 SPLUMA By-law reviewed	0 (Number)	0 (Number)	0 (Number)	1 (Number)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	Planning & Development	Process all building plans within 10 works days of receipt	10 working days	10 (No. of Working Days)	10 (No. of Working Days)	10 (No. of Working Days)	10 (No. of Working Days)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Provide an Overview Report on the functioning of council during the current term of council	1 report	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in	Public Participation	Convene 4 x Training committee meetings	4	1 (Number)	1 (Number)	1 (Number)	1 (Number)

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## 2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	order to improve service delivery and harmony in the municipality							
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Budget Control & monitoring	Convene 8 x Local Labour Forum meetings	8 LLF Meetings	2 (No. Of Meetings)	2 (No. Of Meetings)	2 (No. Of Meetings)	2 (No. Of Meetings)
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment,	Budget Control & monitoring	100% Disciplinary cases reported and completed	100%	100 (Percentage )	100 (Percentage )	100 (Percentage )	100 (Percentage )

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2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	PMS and recruitment and selection strategy of the municipality							
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Compile the SDBIP for the 2021/2022 financial year and present to council	1 SDBIP Approved by Council	0 (Number)	0 (Number)	1 (Number)	0 (Number)
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	To provide Town Planning and Township Development	Draft a LED Strategy and Present to Council	1	0 (Number)	0 (Number)	1 (Number)	0 (Number)

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2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
KPA 2: LOCAL ECONOMIC DEVELOPMENT	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	To provide Town Planning and Township Development	Review Council's incentive policy	1 incentive policy reviewed	0 (Number)	0 (Number)	0 (Number)	1 (Number)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Review Integrated development plan and submission to council by 31 March 2021	1 Reviewed IDP	0 (Number)	0 (Number)	1 (Number)	0 (Number)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in	Public Participation	Review the validity of existing Bylaws by 30 June.2021	5 Bylaws Reviewed	0 (Number)	0 (Number)	0 (Number)	5 (Number)

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2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	the municipality							
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Convene 3 x IDP Representative forum meetings per annum	3	0 (No. Of Meetings)	0 (No. Of Meetings)	3 (No. Of Meetings)	0 (No. Of Meetings)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in order to improve service delivery and harmony in the municipality	Public Participation	Report quarterly to to Municipal Manager on the implementation of council resolutions	5	0 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and	Public Participation	Publish and distribution of by-annual municipal Newsletter	2 news letters published	0 (Number)	1 (Number)	0 (Number)	1 (Number)

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2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	stakeholders in order to improve service delivery and harmony in the municipality							
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Budget Control & monitoring	Compiling and implementation of the WSP by 30 April (report)	1	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff	Monitoring and Reporting	Provide monthly report on law enforcement activities	12 Reports	3 (No. Of Reports)	3 (No. Of Reports)	3 (No. Of Reports)	3 (No. Of Reports)

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2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	establishment, PMS and recruitment and selection strategy of the municipality							
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To improve and provide basic services of good quality to the residents	Planning & Development	Register all applications received on the Department of Housing Data Base	100% of applications received uploaded	100 (Percentage )	100 (Percentage )	100 (Percentage )	100 (Percentage )
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	Monitoring and Reporting	develop a Library Business Plan	1 Business Plan Developed	0 (No. of Plans)	0 (No. of Plans)	1 (No. of Plans)	0 (No. of Plans)
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline	Monitoring and Reporting	Provide a monthly reconciliation on all Agency Fees Received	12 Reconciliations done	3 (Number)	3 (Number)	3 (Number)	3 (Number)



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2020/2021 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality							
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.	Budget and Financial Reporting	Prepare and Table the draft budget to council by the 31st March 2021	1 Draft Budget tabled				
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are	Budget and Financial Reporting	Maintain debtors payment rate at 45 days and report thereon	45 days				

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measurable Target	Q2 Measurable Target	Q3 Measurable Target	Q4 Measurable Target
	submitted monthly (Section 71,72 and 46) and see to the implementation of MFMA.							

## 5.6 IMPLEMENTATION MONITORING AND REVIEW – ONE YEAR PLAN

The Municipal Finance Management Act No 56 of 2003 (MFMA) requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their strategic planning tool, the Integrated Development Plan (IDP). The SDBIP is a contract between Council, administration and the community. It gives effect to the IDP and budget of the municipality.

The municipal budget shall give effect to the Strategic Focus Areas as contained in the IDP. The Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) shall contain details on the execution of the budget and information on programmes and projects. Quarterly, half yearly and annual performance reports must also be submitted to Council as a means to monitor the implementation of the predetermined objectives is contained in the IDP.

The SDBIP is a one – year detailed implementation plan which gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

Indicators developed for the Thembelihle Municipality addresses the Strategic Focus Areas of the Municipality. The Municipality utilises the one-year TL SDBIP to ensure that it delivers of its service delivery mandate by indicating clear indicators and targets.

**Note: This Chapter, the one-year Municipal Scorecard, will be updated in accordance with the approved Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) 2021/2022 during June 2021. The TL SDBIP 2021/22 must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget to be tabled in Council in May 2021.**