

THEMBELIHLE MUNICIPALITY



IDP 2022/2023

Church Street

Private Bag X 3

HOPETOWN

8750

Tel: 053 2030 442/005/8

Fax: 053 2030 490

Foreword by the Executive 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 2021 until 2026, 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

Cllr. L.W. Makenna

Executive Mayor

Introduction by the Acting 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 2022/23. 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.

Stephen Marufu

Acting 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 2021/2026 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 2021/2026

This IDP 2022/ 2023 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 2021/2026

Chapter 1 is an introduction and provides the legislative foundation of the IDP 2021/2026, 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 2022/2023 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 organizations 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 utilization 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

In order to maximize 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

3) 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 urbanization 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 organized 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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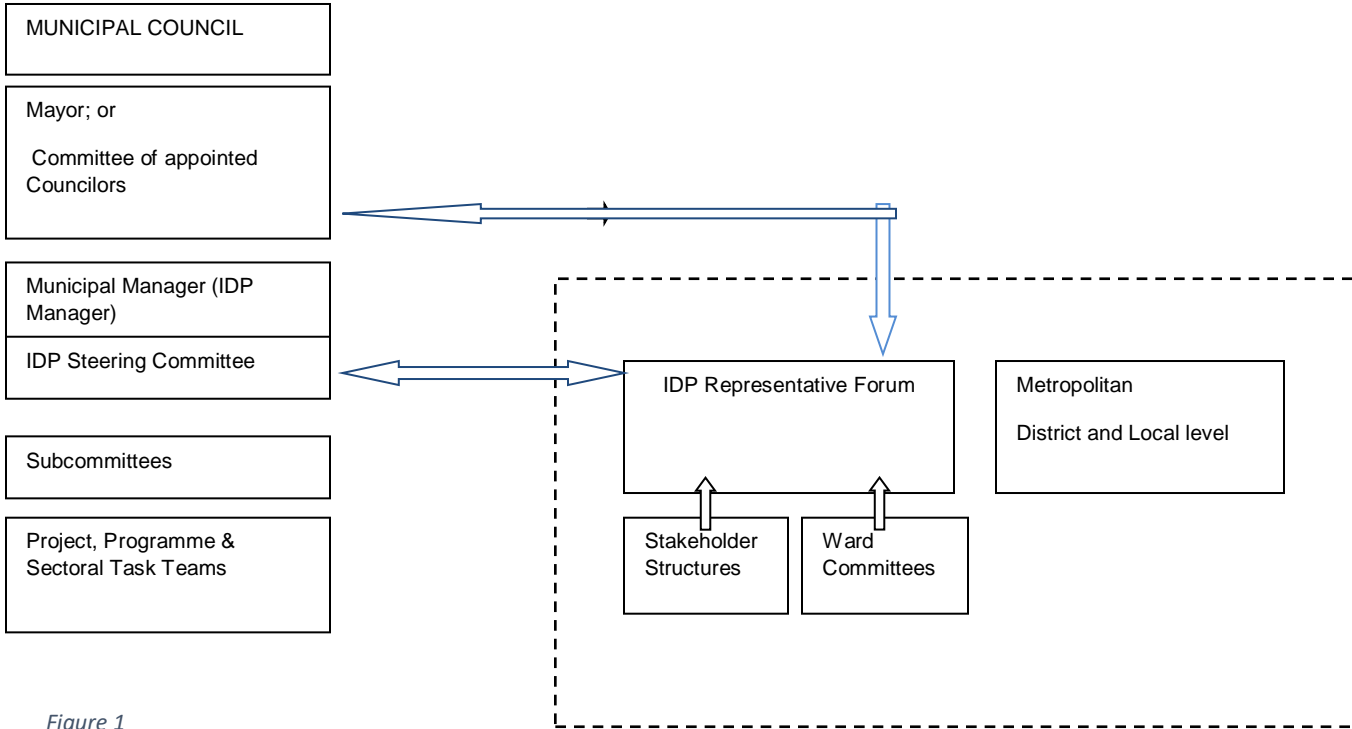


Figure 1

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 2021	Analysis Phase: Determine local issues, problems, relevant stakeholders, potential and priorities	<ul style="list-style-type: none"> Internal IDP preparation meetings with Budget Office, Strategic Management, IDP Representative forum and Municipal Manager.
July 2021	Strategy Phase: Determine vision objectives, strategies, and participate in IGR Structures	<ul style="list-style-type: none"> Draft 2022/2023 IDP/Budget/PMS Time Schedule and present to the Strategic Management Team
August 2021	Analysis Phase: Determine local issues, problems, relevant stakeholders, potentials and priorities	<ul style="list-style-type: none"> Table 2022/2023 IDP/Budget/PMS Time Schedule for Council's approval
September 2021	Strategy Phase: Determine vision objectives, strategies,	<ul style="list-style-type: none"> Submission of the 2022/2023 IDP/Budget/PMS Time Schedule to the Department

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	and participate in IGR Structures	<p>of Local Government and District Municipality</p> <ul style="list-style-type: none"> • Publish advertisements informing local residents and stakeholders about the 2022/23 IDP/Budget/PMS Time Schedule • IDP Consultative Engagements with Ward Committees and key stakeholders as per approved schedule
October 2021	Strategy Phase: Determine vision objectives, strategies, and participate in IGR Structures	<ul style="list-style-type: none"> • Finalization of the IDP consultative engagements with all stakeholders • 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"> i. establishment of an intergovernmental steering committee OR ii. without intergovernmental steering committee
November 2021/December 2021	Integration Phase: Agree on project proposals and compilation of integrated programmes	<ul style="list-style-type: none"> • Integration of plans and projects with Draft Capital Budget for 2022/2024 MTREF
January 2022		<ul style="list-style-type: none"> • 2020/2021 SDBIP review sessions per department and submission of Mid-Year Performance Report 2020/2021 and Annual Report 2019/2020 • 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

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		<ul style="list-style-type: none"> Identify and consult any organs of state and/or other role players on the amendment of the SDF
February 2022	<p>Integration Phase: Alignment processes with Provincial Government and District Municipality</p>	<ul style="list-style-type: none"> Council consider and adopt the revised 2021/22 Top Layer SDBIP and related Adjustments Budget based upon the Mid-year Performance Report 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 2021/2022 Review Compile Draft Top Layer SDBIP and review Five-year Municipal Performance Scorecard for inclusion in the IDP Technical Integrated Municipal Engagements with Sectors facilitated by the Provincial Government 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 Identify and consult any organs of state and/or other role players on the amendment of the SDF
March 2022	<p>Integration Phase: Approval by Council of draft IDP and undertake consultation process</p>	<ul style="list-style-type: none"> Publish advertisements to notify local residents and stakeholders on the draft budget and draft

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		<p>IDP review as well as the public roadshow programme</p> <ul style="list-style-type: none"> • Submit draft IDP and budget to provincial government
April 2022	<p>Integration Phase: Provide opportunity to communities and stakeholders to propose amendments to Draft IDP, Budget and SDBIP.</p>	<ul style="list-style-type: none"> • Publish advertisements to notify local residents and stakeholders on the draft budget and draft IDP review as well as the public roadshow programme • Submit draft IDP and budget to provincial government
May 2022	<p>Integration Phase: Provide opportunity to stakeholders to propose amendments to Draft IDP, Budget and SDBIP.</p> <p>Approval Phase: Adoption by Council</p>	<ul style="list-style-type: none"> • LG-MTEC Engagement with Provincial Government to discuss technical assessment of the draft budget and IDP Review conducted by sector departments. • Council considers community and stakeholder inputs and adopts Draft (Revised) IDP, Draft Budget and Draft SDBIP
June 2022	<p>Post-Approval Phase: 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"> • Notice in local media to inform local residents, stakeholders on the adopted amended/reviewed IDP, Budget • Submission to MEC for Local Government and Provincial Treasury • Preparation and approval of SDBIP by Executive Mayor • Submit the following documentation to the Provincial Minister: <ul style="list-style-type: none"> - a written notice of the decision to adopt the 2021 Thembelihle Spatial Development Framework, together with reasons; - the adopted 2021 Thembelihle Spatial Development Framework; and

		- 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 2022/2023 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 Executive Mayor of the Municipality, Councilor Leonard Makenna, 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: Leonard Makenna (Mayor)	Finance
Councillor: Danny Jonas (Speaker)	Speaker
Councillor: Frans Mans	Rep to District
Councillor: Victor Dolopi	Technical & Development
Councillor: Jamian Mkosana	
Councillor: Tommy Yola	
Councillor: Rachel Jansen	MPAC
Councillor: Tandiswa Diena	
Councillor: Paul Van Niekerk	
Councillor: Elzerone Steenkamp	Chief whip
Councillor: Brenda Mpamba	Human Resource & Administration

Table 2

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.

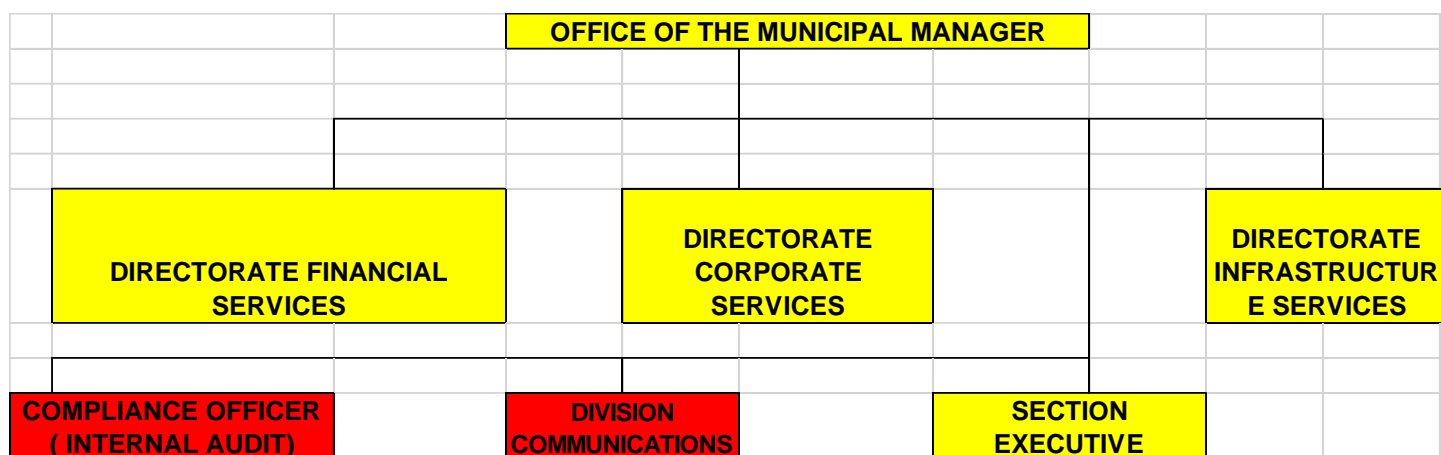


Figure 2

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 (KPAs) 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
Basic Service Delivery	1. To ensure 100% service delivery planning within the municipality by developing all (100%) sector plans and thereby ensuring that the	Provide reliable and sustainable services to all	Develop sector plans to respond to the challenges of ageing infrastructure

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National Key Performance Area	Strategic Objective	Programme 1	Programme 2
	residents of the municipality are well serviced	communities in the municipality	
	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
Institutional Development	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
Local Economic Development	<ul style="list-style-type: none"> - To support local SMME's - Under take the Tourism Development Plan - Seek support from Department for human capital 	Avert the decrease in economic growth and explore new economic growth opportunities through an LED Strategy	

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National Key Performance Area	Strategic Objective	Programme 1	Programme 2
Financial Viability	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	
Good governance	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 023km². 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.

Key Priorities that was raised by the community in Public Participation Process: HOPETOWN

WARD 2,3,4,5

- Job creation
- Skills Development
- Available land for Businesses
- House Numbers in Hillside
- Provide Water for each stand(yard)
- Road R369 to Orania is a danger for society(bridge, speed humps, etc.)
- Recycling Project
- Learnerships participants need to be absorb when job opportunities arise
- Attract Investors
- Ward profile for each ward (need analysis)
- High Mass lights fix
- Policy review for debt to be written off (Start paying Rates & Taxes)
- Need Ambulance
- Advertise the position on the Organogram of "Road & Storm Water"
- Rental of Machinery Company to address the issue of service delivery
- Presentation was made to Council to develop a Truck Shop
- Lease of Caravan Park

- Need of Church land
- Orange river(Resort)
- Woman Empowerment
- Rotation of Service providers (SCM)

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.

Key Priorities that was raised by the community in Public Participation Process: **STRYDENBURG**

WARD 1

- Water pipe line from Hopetown to Strydenburg
- Establishment of an LED Forum in Strydenburg
- Recycling Plant
- Contracts for Small Farmers
- Bigger Clinic
- Need of Ambulances
- Need of SASSA Office
- Water crisis
- Police Department not performing their duties as should be.
- Community Hall need to renovate
- Yellow Fleet to address illegal dumping
- Dorp Street (installation of Stormwater)

- Fencing of Cemetery
- Petty Cash for Strydenburg office to enhance service delivery
- Illegal Dumping sites
- Solar lights to address the issue of loadshedding
- Need for Residential erfs next to the school
- Fully flash Traffic operation Centre
- Installation of VIP Toilets
- Policy review for debt to be written off
- Upgrade Municipal offices (Space)
- Saal Cemetery need fencing
- Home Affairs office needed

2.3.3. Demographics of Thembelihle (Statistics SA)

	2016	2011
Population	16 230	15 701
Age Structure		
Population under 15	25.0%	30.9%
Population 15 to 64	68.5%	62.8%
Population over 65	6.5%	6.4%
Dependency Ratio		
Per 100 (15-64)	46.0	59.3
Sex Ratio		
Males per 100 females	104.6	103.3
Population Growth		
Per annum	0.75%	n/a
Labour Market		
Unemployment rate (official)	n/a	28.4%
Youth unemployment rate (official) 15-34	n/a	35.2%
Education (aged 20 +)		
No schooling	10.8%	15.1%
Matric	22.2%	19.9%
Higher education	5.0%	6.6%
Household Dynamics		
Households	4 736	4 140
Average household size	3.4	3.7
Female headed households	32.4%	32.3%
Formal dwellings	77.4%	77.5%
Housing owned	51.0%	51.4%
Household Services		

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2022/2023

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

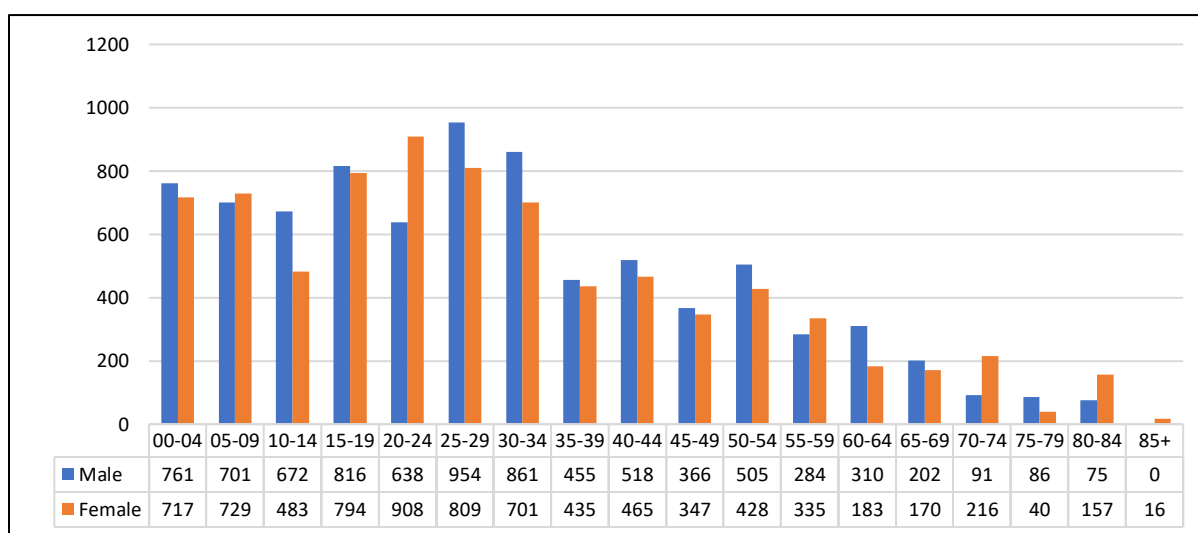


Figure 2 Source: Stats SA: Population by Sex

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.

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	-	-	-
Total	13 576	14 467	15 701	16 231

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.

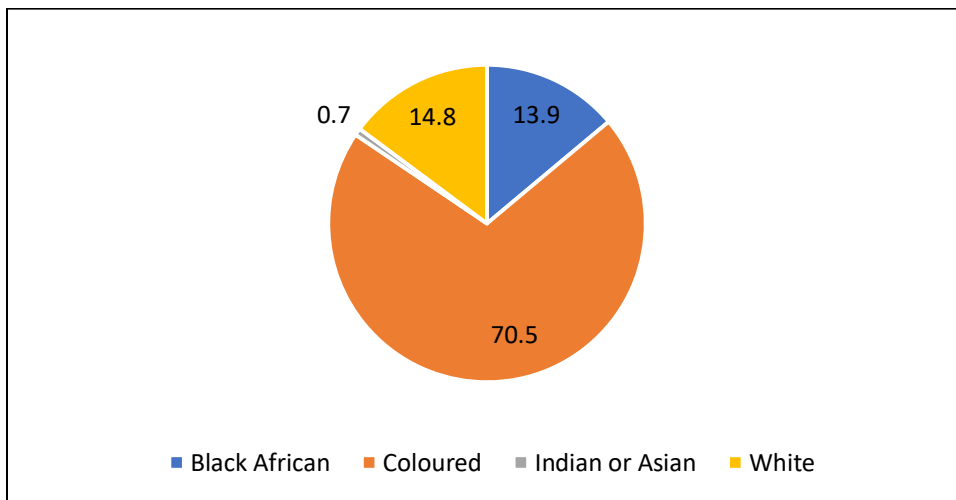


Figure 3 Stats SA: Population Growth

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
Total	15 964	100.0

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% utilization.

Further research that sought to contextualize 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
Total	12 722	100.0

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

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
Number							
Black African	218	260	163	337	292	11	1 283
Coloured	921	1 440	691	2 621	1 146	112	6 932
Indian/Asian	-	-	-	27	27	-	53
White	-	-	-	537	881	410	1 829
Percentage (%)							
Black African	17.0	20.3	12.7	26.3	22.8	0.9	100.0
Coloured	13.3	20.8	10.0	37.8	16.5	1.6	100.0
Indian/Asian	-	-	-	50.9	50.9	-	100.0
White	-	-	-	29.4	48.2	22.4	100.0

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

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
1996	12.5	18.8	17.8	16.3	13.8	7.8	5.8	4.2	2.9	4.9	100.0
2001	14.3	20.4	17.3	16.0	11.7	7.5	4.7	3.2	1.6	3.4	100.0
2011	20.8	21.1	16.1	15.0	9.3	7.1	4.1	2.5	1.6	2.6	100.0
2016	17.6	25.2	11.2	16.7	13.8	7.0	4.1	1.0	1.8	1.7	100.0

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
Male	2 257	2 767	2 836	3 203
Female	671	885	1 348	1 533
Total	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
1996	86.0	0.9	12.9	0.2	100.0
2001	76.7	4.1	17.9	1.4	100.0
2011	77.5	0.3	21.1	1.1	100.0
2016	77.8	1.3	15.4	5.6	100.0

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
2001	42.4	16.6	41.0	-	100.0
2011	51.4	16.3	29.9	2.5	100.0
2016	52.4	13.4	25.0	9.2	100.0

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
Total	4 737	100.0

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
1996	68.1	0.4	1.2	21.0	9.3	0.0	100.0
2001	57.3	0.4	3.4	29.5	9.3	0.0	100.0
2011	68.3	0.8	4.6	13.6	11.7	1.0	100.0
2016	59.4	2.5	13.0	19.3	5.0	0.7	100.0

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
1996	55.0	10.2	10.6	24.2	100.0
2001	53.0	9.0	8.2	29.8	100.0
2011	65.9	22.6	0.3	11.2	100.0
2016	70.6	12.6	3.9	12.9	100.0

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
1996	64.8	0.3	13.3	21.7	0.0	0.0	100.0
2001	67.2	0.2	9.0	22.1	0.8	0.7	100.0
2011	75.5	0.2	2.4	20.7	1.1	0.0	100.0
2016	85.6	0.3	0.9	10.3	2.2	0.6	100.0

Table 29 Stats SA: Energy Services

2.3.6. Employment and Statistical Services

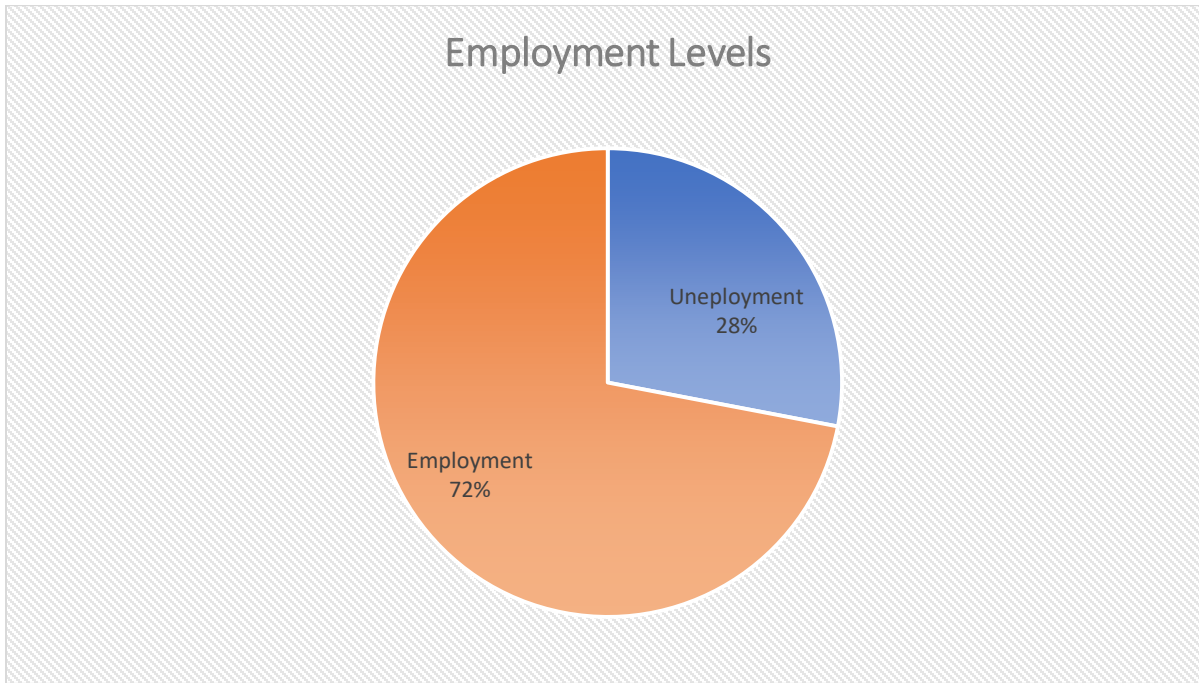


Figure 4 Stats SA: Employment Levels

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.

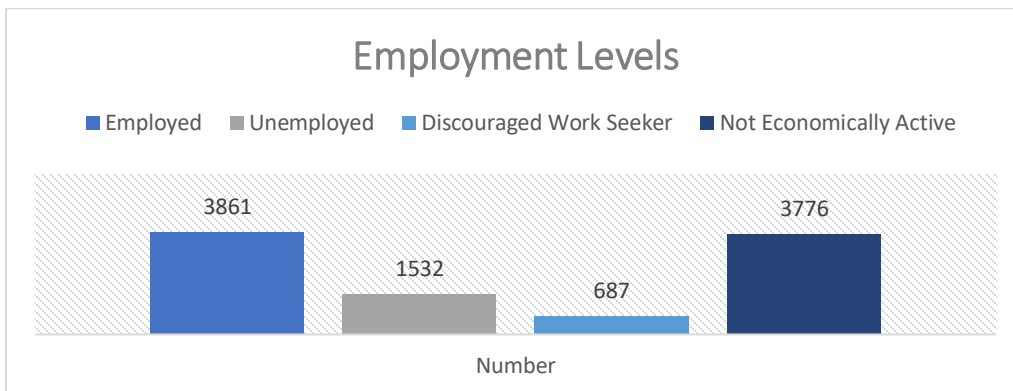


Figure 5 Stats SA: Employment levels

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

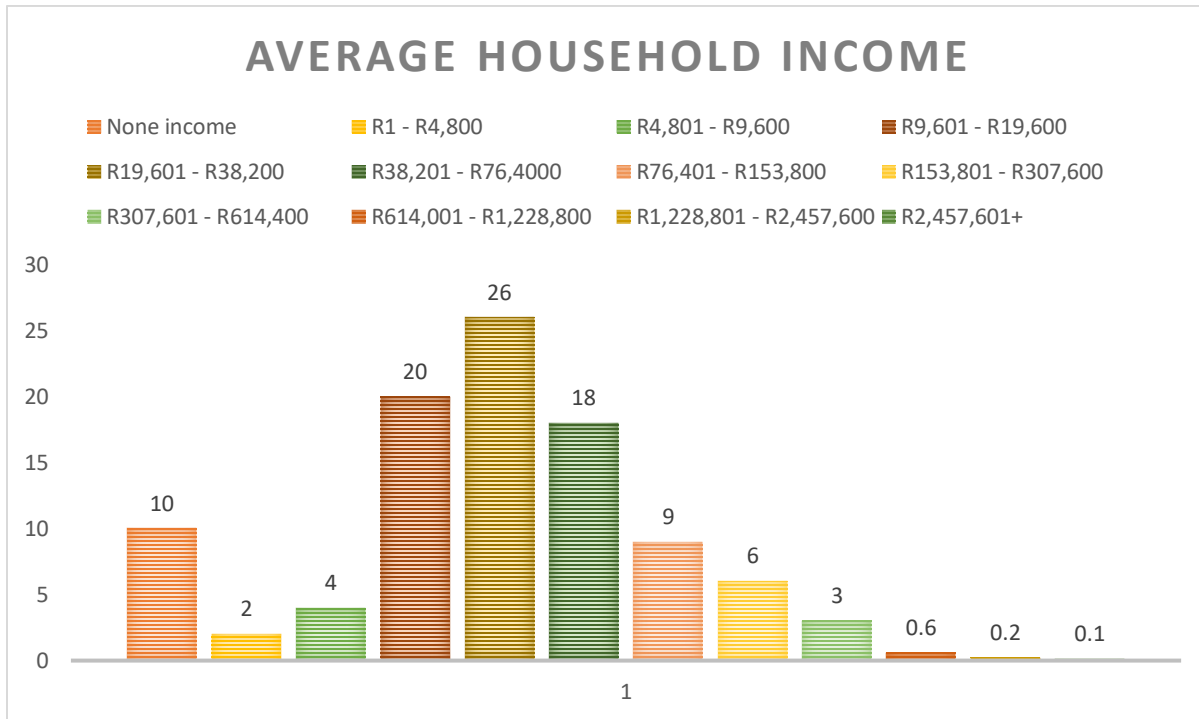


Figure 6 STATS SA: Average Household Income

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
Total	4 736	100.0

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
Total	1 139	100.0

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.

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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
Total	11 839	11 623	10 865	11 623	11 623

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.

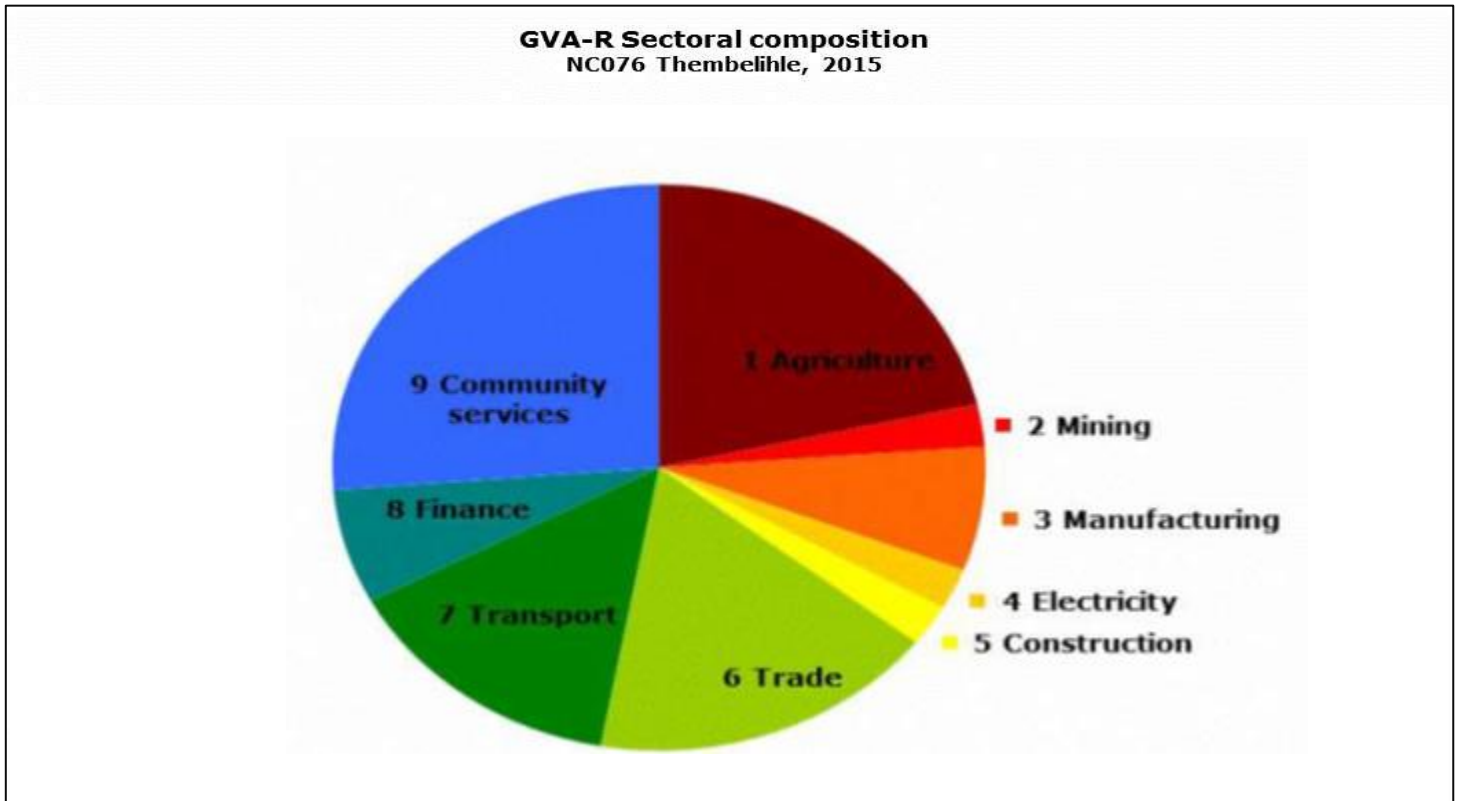


Figure 7 : Stats SA GVA Sectoral Composition

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.

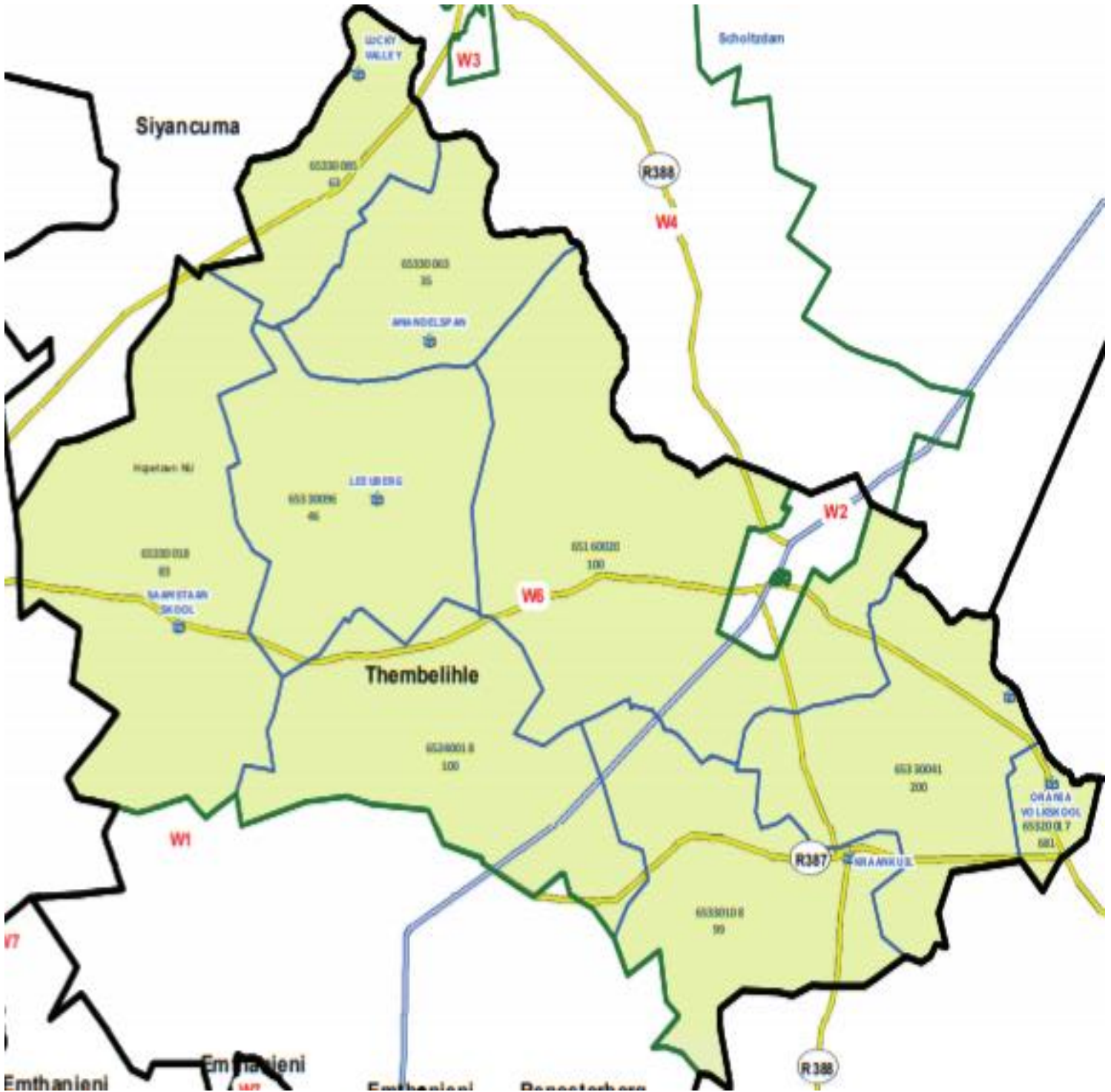
Most of the agricultural economy consists of extensive farming (sheep and goats), as well as a growing number of game farming operations. However, there is intensive agriculture along the Orange Riet Canal System, along the upper Orange River (Colesberg-Hopetown area), and along the middle Orange River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

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2022/2023

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 loses over the year which resulted in a loss of over R 6 500 000 to the municipality. (2020/21)
- The non-reading of meters in the municipality and non- implementing of measures to contain electricity losses which are at 49%. (2020/21)
- 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 utilized 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.

LEGISLATION/ POLICY	PROVISION
<p style="text-align: center;">THEMBELIHLE MUNICIPALITY</p> <p>Constitution of the Republic of South Africa, 1996</p>	<p>INTEGRATED DEVELOPMENT PLAN 2022/2023</p> <p>“A municipality must structure and manage its administration, 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.”</p>
<p>National Development Plan; vision 2030</p>	<p>On inclusive and integrated rural economy</p> <ul style="list-style-type: none"> • By 2030, South Africa’s rural communities should have greater opportunities to participate fully in the economic, social and political life of the country On an economy that will create more jobs • By 2030, the economy should be close to full employment; equip people with skills they need, ensure that ownership of production is less concentrated and more diverse and be able to grow rapidly; providing the resources to pay for investment in human and physical capital
<p>National Framework for LED 2014- 2019</p>	<p>The vision as set out by the Framework is: “Competitive, sustainable, inclusive local economies world-class and dynamic places to live, invest, and work; maximizing local opportunities, addressing local needs, and contributing to national development objectives”</p>
<p>1998 Local Government White paper</p>	<p>The paper introduced the concept of developmental local government; i.e. the “Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of lives.”</p>
<p>Municipal Systems Act (2000)</p>	<p>In this piece of legislation the Integrated Development Plan is seen as the key instrument to achieve organic, sustainable local economic development; as well as regulate municipal expenditure in respect of LED and build municipal partnerships for LED.</p>

Back to Basics

- **B2B Approach primary goal is to improve performance of the municipalities in line with the National and Provincial Development Plans.**
- **To facilitate integrated planning and participation by sector departments in the various work streams for implementation of B2B.**
- **To ensure that sector departments strategic plans are aligned with B2B and IDPs.**
- **To enhance integrated service delivery support, monitoring and evaluation of support provided to municipalities**

Area	Legislation	Linkage/PROMOTION
<p>Integrated planning</p>	<p>THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2022/2023</p> <p>a) The Local Government:</p> <p>Municipal System Act, 2000 (Act 32 of 2000) as amended</p>	<p>This act compels municipalities to draw up the IDP's as a singular, inclusive and strategic development plan. In terms of this Act, a municipality produces an IDP every five years comprising of the following components</p> <p>(i) A vision of the long-term development of the area.</p> <p>(3) Municipality's development strategies which must be aligned with any national, provincial sectoral plans and planning requirements.</p> <p>(3) Municipality's development priorities and objectives for the Council elected term.</p> <p>(iv) An assessment of the existing level of development which must include an identification of the need for basic municipal service.</p> <p>(3) Spatial development framework which must include the provision of basic guidelines for a land use management system.</p> <p>(vi) The key performance indicators as determined by COGTA and performing targets.</p>
<p>Community safety</p>	<p>• Criminal procedure Act 51 of 1977</p>	<p>To make provision for procedures and related matters in criminal proceedings</p>

	<ul style="list-style-type: none"> • National Road Traffic Act 93 of 1996 	To provide for road traffic matters
	<ul style="list-style-type: none"> • South African police Service Act 68 of 1995 	Establishment of municipal police and related matters
Waste Management	<ul style="list-style-type: none"> • National Environmental Management Act 107 of 1998 	To provide for co-operative, environmental governance by establishing principles for decision making on matters affecting the environment, institutions that will promote co-operative governance and procedures for coordinating environmental functions exercised by organs of states, and to provide for matters connected therewith.
	<ul style="list-style-type: none"> • National Environmental Management Waste Act 59 of 2008 	To reform the law regulation waste management in order to protect health and environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecological sustainable development and matters connected therewith
Cemeteries, Funeral Parlors and Crematoria	Funeral, Burial and Cremation Services Act of 2002	To provide for establishment licenses and operation of funeral parlours, burials and cremations
Animal Pound	National Animal Pounds Bill of 2013	To establish National norms and standards in order to maintain consistency relating to pound and impounding of animals
Libraries	Libraries and information services Act 6 of 2003	To provide for the establishment of the administration and control of library and information services in the province

Roads and Storm Water	<ul style="list-style-type: none"> • The South African National Roads Agency Limited and National Roads Act 7 of 1998 	To ensure compliance on all roads standards
	<ul style="list-style-type: none"> • Infrastructure Development Act 23 of 2014 	To provide for the facilitation and coordination of public infrastructure development
	<ul style="list-style-type: none"> • National Land Transport Act 5 of 2009 	To provide further the process of transformation and restructuring the national land transport system
Electricity	Electricity Act 18 of 2015	To provide for continuity existence of electricity control board and for control of the generation and supply of electricity and for matters connected therewith
Budget Planning	Municipal Finance Management Act, 2003 (Act 56 of 2003)	The MFMA provides for closer alignment between the annual budget and the compilation of the IDP. This can be understood as a response to the critique that IDP's took place in isolation from financial planning and were rarely implemented in full as a result. Specifically, section 21 (1) of the Act requires that a municipality co-ordinate the process of preparing the Annual Budget and the IDP to ensure that both the budget and IDP are mutually consistent. Key to ensuring the co- ordination of the IDP and Annual Budget is the development of the Service Delivery Budget and Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor of a municipality for implementation of service delivery and

		Annual Budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.
Planning and Performance Management	The Municipal Planning and Performance Management Regulations (2001)	<p>This framework set out the following requirements:</p> <ul style="list-style-type: none"> (i) An Institutional Framework for implementation of the IDP and to address the Municipality's internal transformation. (ii) Investment initiatives that should be clarified. (iii) Development initiatives including infrastructure, physical, social and Institutional development. (iv) All known projects, plans and programmes to be implemented within the municipality by any organ of state.

National Developmental Plan	The National Development Plan (NDP) vision 2030	<p>The NDP outcome 9 which stating the responsive, accountable, effective and efficient developmental local government system. The NDP envisages that by 2030 South Africa will be a state that is capable of playing a developmental and transformative role in broad terms such a state intervenes to support and guide development in such a way that benefits society and particularly the poor. The NDP priorities to achieve the vision are as follows:</p> <ul style="list-style-type: none"> (i) Members of society have sustainable and reliable access to basic services (ii) Sound financial and administrative management (iii) Intergovernmental and democratic governance arrangements for a functional system cooperative governance strengthened (iv) Promotion of social and economic development (v) Local public employment programmes expanded through the Community Works Programme
Special Programmes (SPU)	National Youth Policy 2020 Children's Act 38 of 2005	<p>These policies provide guide for:</p> <ul style="list-style-type: none"> • Consolidated and integrated youth development into the mainstream of

	<ul style="list-style-type: none"> ○ White Paper on an Integrated National Disability Older Person’s Act 13 2006 ○ Women Empowerment and Gender Equality Act, 2014 ○ Military Veterans Act 18 of 2011 	<p>government policies, programmes and the national budget</p> <ul style="list-style-type: none"> ● Strengthening of the capacity of key youth development institutions and ensuring integration and coordination in the delivery of youth services. ● Building the capacity of young people to enable them to take charge of their own well-being by building their assets and 52tilizati their potential. ● Strengthening of a culture of patriotic citizenship among young people and to help them become responsible adults who care for their families and communities. ● Fostering a sense of national cohesion, while acknowledging the country’s diversity, and inculcate a spirit of patriotism by encouraging visible and active participation in different youth initiatives, projects and nation building-activities. ● This prescribes on what can be contributed to the development of disabled people and to the promotion and protection of their rights. ● The act aims to establish a society of the older persons who are content, dignified, possessed of a high sense of self-worth and tilizatio their potential as well as to ensure that they enjoy all opportunities besides being given the care and protection as members of a family, society and the nation.
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KPA 1 – MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

ORGANISATIONAL STRUCTURE AND ESTABLISHMENT PLAN

Section 66 of the Municipal Systems Act (act No.32 of 2000) requires a Municipal Manager to develop a policy framework determined by the municipal council and subject to any applicable legislation, establish a mechanism, to regularly evaluate the staff establishment of a municipality and if the staff establishment requires amendment the approval of the Council shall be obtained. Thembelihle Local Municipality is divided into two levels namely; Political and Administrative structure. The administration is accountable to Political Structure.

Political Structure

- ❖ **The municipality is governed by its council led by the Executive Mayor and chaired by the Speaker. The political seat is at Hopetown. There are section 79 committees established to assist council in governing the work of line functional administration and section 80 committees which assist the executive committee to function. The councilors signed a code of conduct on their first induction meeting in 2021 and the declaration is being signed annually in the beginning of each financial year. The Council also established the rules committee chaired by the Speaker which developed the rules of order for the council and its function which also enforces the implementation of rules in the council and adherence to the code of conduct by councilors. The municipality had established the following committees that assist the council in carrying out its responsibilities:**
- ❖ **Municipal Public Accounts Committee**
- ❖ **Audit committee**

Section 80 committees are as follows:

- ❖ **Corporate Services**
- ❖ **Finance**
- ❖ **Development & Technical Service**

All the above committees are sitting every 2nd month.

Other Committees:

- ❖ **Local Labour Forum**
- ❖ **Training Committee**
- ❖ **Employment Equity Committee**
- ❖ **Occupational Health and Safety Committee**
- ❖ **Sport Committee**
- ❖ **Risk Management Committee**

Administrative Structure

The Political and administrative seat of Thembelihle Local Municipality is situated in Hopetown Main Offices. The municipality extends its services by having a functional staffed unit in Strydenburg except Orania.

Thembelihle Local Municipality has a signed and an approved Organizational structure by the Council, which reflects 136 staff compliment. The total staff compliment is currently 97 and 39 vacancies. The recruitment processes for some of the vacant positions will commenced and all positions for senior managers are filled. The Municipal Manager of the institution is employed in terms of section 54, whilst the senior management is employed in terms of section 56.

The municipality has three levels of management and are as follows;

- **Top Management (constituted by Senior Managers)**
- **Middle Management (constituted by Managers reporting to Senior Managers)**
- **Operational Management (constituted by Officers Supervisors Team leaders)**

Top Management is responsible for Strategic Planning of the institution, in doing that Middle Management forms part of the processes for Strategy Development. This is done to build capacity and to promote participation and innovation.

Administratively, the municipality consists of the following departments:

- **MUNICIPAL MANAGER OFFICE**
- **Units Management**
- **Communications & Customer Care**
- **Strategic Planning & Performance Management**
- **Council Support**
- **Public Participation**
- **Legal & Risk Services**
- **Internal Audit**

☐ CORPORATE SERVICES

- **Human Resource Management**
- **Records Management**
- **Council Support**
- **Local Economic Development**
- **Land Use Management**
- **Human Settlements**
- **Property Management**
- **Building Controls**
- **Facilities**
- **Traffic Management & Law Enforcement**
- **Public Participation**
- **Payroll**

☐ FINANCE

- **Budget Planning**
- **Expenditure Management**
- **Revenue Management**
- **Supply Chain Management**
- **Financial Reporting**
- **Asset Management**
- **Free Basic Services**

☐ TECHNICAL DEPARTMENT

- **Roads & Storm water**
- **Electricity**
- **Civil & Building Works**
- **Mechanical Works**
- **Parks & Recreation**
- **Water & Sanitation**
- **Waste Management**
- **Expanded Public Works Programme**
- **Environmental Management**
- **Project Management Unit**
- **Disaster Co-ordination**
- **Spatial Planning**

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2022/2023

STRATEGIC ACTION PLAN FOR 2021-2025 FINANCIAL YEAR

□ ADMINISTRATION, MONITORING AND EVALUATION

KEY OBJECTIVES	KEY ACTIVITIES	RISK	BASELINE ALIGNMENT	ACTION INTERVENTION	RESPONSIBLE MANAGER	BUDGET REQUIRED	TIME-FRAME
ORGANISATIONAL STRUCTURE REVIEW	<ul style="list-style-type: none"> > Job descriptions > Job evaluation > Norms and standards 	High	<ul style="list-style-type: none"> > Norms and standards > Legislative compliance > Budget alignment > Consultation process 	<ul style="list-style-type: none"> > Signed job descriptions from directorates > Adherence to legislation 	Municipal Manager	Municipal Operating Budget	
INTEGRATED HR PLAN	<ul style="list-style-type: none"> > Succession Plan > Attraction and Retention 	High	<ul style="list-style-type: none"> > Draft HR Plan in place to be reviewed > LG Regulations consideration consultation > Consultation > Aligned with the IDP and Organogram 	<ul style="list-style-type: none"> > Consultative process > Tabling to LLF for recommendations > Tabling to Council for approval 	HR Officer	Municipal Operating Budget	
RECRUITMENT AND SELECTION	<ul style="list-style-type: none"> > Review of recruitment policy > Annual Recruitment Plan 	High	<ul style="list-style-type: none"> > R & S Policy adopted > Alignment with EE Plan > Alignment with budget (norms) > Legislative requirements 	<ul style="list-style-type: none"> > Consultative process > Tabling to LLF for recommendations > Tabling to Council for approval 	HR Officer	Municipal Operating Budget	
EMPLOYMENT EQUITY AND DIVERSITY MANAGEMENT	<ul style="list-style-type: none"> > EE Plan with EE targets (quality) > Submission of EE report > People with disability > EE Structure capacity and M & E > Women empowerment > Employee satisfaction survey 	High	<ul style="list-style-type: none"> > EE Plan in draft need review > Legislative compliance > Development of a disability and designated groups strategy > Change management strategy 	<ul style="list-style-type: none"> > Consultative process > Tabling to LLF for recommendations > Tabling to Council for approval 	Municipal Manager	Municipal Operating Budget	
PERFORMANCE MANAGEMENT SYSTEM	<ul style="list-style-type: none"> > PMS Policy 	High	<ul style="list-style-type: none"> > PMS Policy not in place 	<ul style="list-style-type: none"> > Benchmarking with other municipalities > Consultative process > Tabling to Council > M & E 	Municipal Manager / Shared Service from DM	Municipal Operating Budget	

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2022/2023

<p>SKILLS DEVELOPMENT AND CAPACITY BUILDING</p>	<ul style="list-style-type: none"> > Skills Audit exercise > Competency Assessment i.t.o. regulations > Well costed annual Training Plan > Training Committee (capacity and M & E role) 	<p>High</p>	<ul style="list-style-type: none"> > Alignment with budget and legislation > M & E mechanism > WSP compliance 	<ul style="list-style-type: none"> > Identification of skills for specialized areas > Implementation plan by committee 	<p>HR Officer</p>	<p>Operating Budget</p> <p>LGSETA</p>
<p>MONITORING AND EVALUATION</p>	<ul style="list-style-type: none"> > Development of the M & E Plan > Formulation / establishment of M & E unit > Establishment of M & E Committee 	<p>Medium</p>	<ul style="list-style-type: none"> > M & E resides with HR > No dedicated M & E Unit > Establish M & E Unit to be located in the MM's Office 	<ul style="list-style-type: none"> > Approved of structure by Council > Appointment of staff > Election of committee members 	<p>Municipal Manager</p>	<p>Municipal Operating Budget</p>
<p>COMMUNICATION AND PUBLIC PARTICIPATION</p>	<ul style="list-style-type: none"> > Finalization of the Communication Strategy > Implementation of the Comm Strategy > Development of the PP strategy > Conduct annual customer satisfaction survey 	<p>Medium</p>	<ul style="list-style-type: none"> > Draft Communication Strategy in place > Finalize the draft and adopt > Alignment with 	<ul style="list-style-type: none"> > Benchmark with other municipalities PP Strategy 	<p>Municipal Manager / Communication Officer</p>	<p>Municipal Operating Budget</p>

KEY OBJECTIVES	KEY ACTIVITIES	RISK	BASELINE ALIGNMENT	ACTION INTERVENTION	RESPONSIBLE MANAGER	BUDGET REQUIRED
INFRASTRUCTURE, PLANNING AND DEVELOPMENT	Vision 2030 Municipal Development Plan	High	> No Municipal Development Plan (As of 2011)	> Sector Departments should assist the municipality in the establishment of the plan	Manager Technical Services, Manager Corporate Service	Municipal Operating Budget
	Storm Water Master Plan	Low	> Draft Storm Water Master Plan for entire Municipality	> Draft Storm Water Master Plan to be tabled for adoption by Council	Manager Technical Services	Municipal Operating Budget
	CIP	Low	> The municipality should draft a CIP	> The CIP would quantify all infrastructure requirements incorporating the existing infrastructure master plans including capital and operational projects / programmes	Manager Technical Services	Municipal Operating Budget
	Municipal Infrastructure Investment Plan	High	> Challenge to maintain the new proliferated infrastructure > Inadequate capital funding to cater for current and future infrastructure development	> Create Infrastructure replacement fund	Manager Technical Services	Municipal Operating Budget
	Spatial Development Framework (SDF)	Low	> Review of SDF	> Outdated SDF in place > Advertise Draft SDF > Public Participation > Finalization and adoption by Council	Manager: Planning Shared Service Pixley Ka Seme	DRDAR is assisting financially Review
	Spatial Planning and Land Use Management Act (SPLUMA)	High	> Challenge in the implementation model of SPLUMA	> Municipality should consider shared services i.e. a joint tribunal between	Manager: Planning Shared Service Pixley Ka Seme	DRDAR is assisting financially
	Municipal Housing Sector Plan	High	> Reviewed and adopted the MHSP	> Update MHSP	Manager: Housing	Municipal Operating Budget
	Water Services Development Plan	Low	> Outstanding	> Compile WSDP	Manager: Technical Services	Municipal Operating Budget
BASIC SERVICES	Annual Operating Budget	High	<ul style="list-style-type: none"> - The municipality has a limited operating budget resulting into dilapidating infrastructure - The challenge is to maintain the new proliferated infrastructure 	<ul style="list-style-type: none"> - The municipality must increase the operating budget on an incremental basis to eventually subsidize the full cost of rendering the operation and maintenance services 	All managers	

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2022/2023

	3 Year Capital Plan	High	<ul style="list-style-type: none"> - Inadequate capital funding to cater for current and future infrastructure development 	<ul style="list-style-type: none"> - Sector departments to be engaged by Thembelihle LM to assist in lobbying of capital funding for future resource and infrastructure development 	All Managers	
	SDBIP Quarterly Progress Report	High	<ul style="list-style-type: none"> - The current SDBIP does not reflect measurable outputs - The SDBIP is not submitted quarterly to the MM and to the COGTA 	<ul style="list-style-type: none"> - Set realistic and measurable KPI and outputs - Submit quarterly SDBIP 	All Managers	
ELECTRICITY	Pre-paid meters to be implemented	High	<ul style="list-style-type: none"> - Inadequate funding for installation of meters 	<ul style="list-style-type: none"> - Upgrading of present facilities in a phased fashion 	Manager: Technical Services	Municipal Operating Budget
	Renewable Energy	Low	<ul style="list-style-type: none"> - mitigate the effect of load shedding 	<ul style="list-style-type: none"> - Source investors to invest in the programme 	Manager: Technical Services Manager: PMU	
	Solar Home System (500 units)	Low	<ul style="list-style-type: none"> - Improved Standards of living 	<ul style="list-style-type: none"> - Compile a Business Plan 	Manager: Technical Services Manager: PMU	
WATER	Water Conservation and Demand Management	High	<ul style="list-style-type: none"> - Municipality loses income due to water losses and unaccounted water and incorrect billing 	<ul style="list-style-type: none"> - Implement water conservation and demand management initiatives. - Inspect and audit of water meter installations to ensure leak detection and correct billing of customers. 	Manager: Technical Services	Municipal Operating Budget
	Equipping of two additional boreholes in Strydenburg	High	<ul style="list-style-type: none"> - Improve redundancy on bulk water infrastructure and water supply provide sustainable water to community. 	<ul style="list-style-type: none"> - In Process 	Manager: Technical Services DWA COGHSTA	DWA
	DWS ACIP Programme	High	<ul style="list-style-type: none"> - Service of 1500 new stands with water connections in Hopetown, Strydenburg, Steynville, Vergenoeg, Deetlefsville en Hillside 	<ul style="list-style-type: none"> - Business plan need to be developed 		DWA
	Pre-paid Water Meters	Low	<ul style="list-style-type: none"> - Purchase and installation of pre-paid water meters in the municipal area 	<ul style="list-style-type: none"> - Improved Service Delivery. Determine proper water balance and generate revenue 	MIG Technical Services	Municipal Operating Budget
	Water Pipeline	High	<ul style="list-style-type: none"> - Replacement of the A/C water pipeline from Thornville PS to Strydenburg to a full UPVC line 	<ul style="list-style-type: none"> - Improve infrastructure 	In process	DWA

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				<ul style="list-style-type: none"> - Improve Service delivery - Decrease water losses 		
ROADS	Municipal Roads	High	<ul style="list-style-type: none"> - Upgrading of internal roads in Hopetown and Strydenburg 	<ul style="list-style-type: none"> - Repair of potholes and resealing of roads - Improved infrastructure 	Technical Services	Municipal Operating Budget & MIG
HOUSING	62tilization62	High	<ul style="list-style-type: none"> - Residents in need of 62tilization sites to access funding for basic services and electrical connections 	<ul style="list-style-type: none"> - Formalize informal settlements to better the living conditions of residents. - Pre-planning of informal settlement 	Town Planning	COGTA
	Provision of backlogged subsidy housing in all towns 350 Vergenoeg 200 Hopetown 150 Strydenburg 300 Hillside 350 Steynville 100 Deetlefsville	High	<ul style="list-style-type: none"> - Residents in need of services sites to build houses 	Provide proper housing / shelter	Technical & Housing Service	COGTA

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 (KPAs), the nine (9) Pre-determined Objectives (PDOs) 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 its strategic planning session comprising of Councilors and Senior Officials the Municipality has set its 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:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> - Provide basic services delivery to the community - Good quality of drink water (Blue drop & Green drop) - Commitment of senior management - Expanded Public Works Programme - Implementation of MIG Funds - Agricultural Sector - Basic Municipal By-Laws exist - Availability of Land - Basic Public facilities available in the municipality. 	<ul style="list-style-type: none"> - Inability to 64tilizat the strategic and economic 64tilization of municipal owned land and property - Ageing infrastructure and limited resources available for effective maintenance programmes - High level of inequality (wide gap between rich and poor) - High cost of water purchases - Loadshedding - Seasonality of the economy and employment - Limited progress with BBBEE at a local level - Limited support to SMME's - Scarce skills shortages in planning and development

	<ul style="list-style-type: none"> - Skills gap in basic business techniques - High cost of land and property - High rate of unemployment - High rate of poverty - Inconsistent understanding of economic development objectives - Increasing levels of drug related crime - Increasing levels of poverty induced crime - Increasing levels of violence against women and children - Increasing incidence of TB and HIV/Aids - High level of alcohol and substance abuse - Increase in substance and alcohol abuse amongst youth - Relatively high wage bill inside the municipality
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The following opportunities and threats have also been identified.

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

3.4 KEY STRATEGIC ISSUES

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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
Lack of discipline among staff	No work ethic	Develop a policy to address staff discipline
	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
	Employment of unskilled people	Initiate job evaluation process
	Increase in labour cost	

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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
	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.

Nr	Programme	Activity	Place
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
Basic Service Delivery	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
Institutional Development	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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Local Economic Development	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	
Financial Viability	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	
Good governance	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
Basic Service Delivery	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
Institutional Development	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
	5. To improve poor performance and compromised service delivery thereby targeting low skills base within the municipality	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

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	by developing and implementing a vibrant Workplace Skills Plan.			Conduct and create courses for the staff
Local Economic Development	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
Financial Viability	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
Good governance	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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		N	Review all existing employee contracts	R 200 000.00
		N	Advertise and fill vacant posts	
	Review the organisational structure, staff establishment, PMS and recruitment and selection strategy of the municipality	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
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	Establish Ward Committees	R 10 000.00
		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"> ✓ Removal of bucket system across the municipality ✓ Removal of pit latrine system across the municipality ✓ Removal of asbestos in bucket toilets
Housing(housing list)	<ul style="list-style-type: none"> ✓ Development of (erven) ✓ Building of houses in the area (all wards)
Roads and storm-water	<ul style="list-style-type: none"> ✓ Upgrading of roads across all wards (Strydenburg and Steynville priority for 22/23) ✓ Paving of roads ✓ Erection of speed humps ✓ Improvement of traffic services ✓ Development of taxi rank ✓ Closure of furrows
Water	<ul style="list-style-type: none"> ✓ Treatment of Dam ✓ Closure of furrows ✓ Groundwater provision (Strydenburg Priority for 22/23)
Sanitation(flush toilets)	<ul style="list-style-type: none"> ✓ Removal of bucket system across the municipality ✓ Removal of pit latrine system across the municipality ✓ Removal of asbestos in bucket toilets
Health care	<ul style="list-style-type: none"> ✓ Improvement of medication in clinic ✓ Renovation of clinic in Strydenburg

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	<ul style="list-style-type: none"> ✓ Shortage of staff in clinic ✓ Provision of extra ambulances ✓ Building of a decent waiting area for ambulance
Public Facilities	<ul style="list-style-type: none"> ✓ Development of a skills development centre ✓ Development of ECD Centres across all wards ✓ Building of a school in Steynville ✓ Building of a school in Strydenburg

Infrastructure Priorities for 2021/22/23

Project Type	Project Name	Amount
Sanitation	Outfall Sewer Phase 2 (MIG 1367)	R 3,000 000.00
PMU	PMU Office Running	R 506 700.00
Electricity	Electrification of Hillside	R 1 000 000.00
Sanitation	Pour Flush Toilets in Dettlesville: WSIG	R 10,000 000.00
Sanitation	WSIG Phase 2: Upgrading of Hopetown Waste Water Treatment Plant	R 6 627 300.00
EPWP	Extended Public Works Programme	R 1 077 000.00

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Internship	FMG: National Treasury	R 3 100 000.00
Traffic	Vehicle Testing Station	R 35, 000,000.00

MIG = R 10 134 000.00

INEP = R 1 000 000.00

WSIG = R 10 000 000.00

EPWP = R 1 077 000.00

FMG = R 3 100 000.00

PROJECT LOGICAL FRAMEWORK APPROACH – SANITATION Outfall Sewer- Civil Services: Project MIG: 1367

<p><u>OBJECTIVES</u></p> <p>Sanitation Outfall Sewer Phase 2</p>	<p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Use of local labour; • Healthier environment; 	
<p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> ➤ Improve Sanitation Services ➤ Improve the lifestyle of residents ➤ Job creation and skills development 	<p><u>TARGET AND TARGET GROUPS</u></p> <p>All Residents</p>	<p><u>LOCATION</u></p> <p>Steynville</p>
<p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> - Land survey plan - Design civil services - Tender procedure. - Construction 	<p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> - Contractor appointed. - Thembelihle Municipality 	<p><u>NOTES</u></p> <p>- Primary objective</p>
<p><u>COSTING</u></p> <p>R 3 000 000.00</p>	<p><u>BUDGET:</u></p> <p>Budget year (2022/2023)</p>	<p><u>SOURCES OF FUNDING</u></p> <p>MIG / DORA</p>

PROJECT LOGICAL FRAMEWORK APPROACH – Provision of WWTW: Project: S.1.

<p><u>OBJECTIVES</u></p> <p>Refurbishment of Waste Water Treatment Plant WWTW Phase 2</p>	<p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Healthier environment; • Cut in management cost. 	
<p><u>PROJECT OUTPUT</u></p> <p>Improve the lifestyle of the residents.</p>	<p><u>TARGET AND TARGET GROUPS</u></p> <p>Ward 2</p>	<p><u>LOCATION</u></p> <p>Thembelihle Area</p>
<p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Design and costing; • Tender procedure; • Construction. 	<p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Civil engineer; • Local authority; • Contractor. • District Municipality 	<p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective
<p><u>COSTING</u></p> <p>R 6 627 300.00</p>	<p><u>BUDGET</u></p> <p>Year (2022/2023)</p>	<p><u>SOURCES OF FUNDING</u></p> <p>MIG</p>

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<u>PROJECT LOGICAL FRAMEWORK APPROACH – Provision of WWTW: Project: S.1.</u>		
<u>OBJECTIVES</u> Pour Flush Toilets	<u>INDICATORS FOR ACHIEVEMENT</u> <ul style="list-style-type: none"> • Healthier environment; • Cut in management cost. 	
<u>PROJECT OUTPUT</u> Improve the lifestyle of the residents.	<u>TARGET AND TARGET GROUPS</u> Ward 1	<u>LOCATION</u> Thembelihle Area
<u>MAJOR ACTIVITIES</u> <ul style="list-style-type: none"> • Design and costing; • Tender procedure; • Construction. 	<u>RESPONSIBLE AGENCIES</u> <ul style="list-style-type: none"> • Civil engineer; • Local authority; • Contractor. • District Municipality 	<u>NOTES</u> <ul style="list-style-type: none"> • Primary objective
<u>COSTING</u> R 10 000 000.00	<u>BUDGET</u> Year (2022/2023)	<u>SOURCES OF FUNDING</u> WSIG

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

<p><u>OBJECTIVES</u></p> <p>Strengthen & Extension to Electrify stands In Hillside</p>	<p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Co-ordinated provision and management. 	
<p><u>PROJECT OUTPUT</u></p> <p>Electrical supply system for the Municipal area.</p>	<p><u>TARGET AND TARGET GROUPS</u></p> <p>Hillside Stands.</p>	<p><u>LOCATION</u></p> <p>Thembelihle</p>
<p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Apply for funds; Prepare plan; 	<p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Electrical engineer; 	<p><u>NOTES</u></p> <ul style="list-style-type: none"> Primary objective;
<p><u>COSTING</u></p> <p>R1, 000 000.00</p>	<p><u>BUDGET</u></p> <p>Year (2022/2023)</p>	<p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> INEP

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

<p><u>OBJECTIVES</u></p> <p>Roads infrastructure & Maintenance in Thembelihle.</p>	<p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Use of local labour; 	
<p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> ➤ Reseal of roads ➤ Job creation and skills development 	<p><u>TARGET AND TARGET GROUPS</u></p> <p>All Residents</p>	<p><u>LOCATION</u></p> <p>Thembelihle Area</p>
<p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> - Tender procedure. - Construction 	<p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> - District Municipality - Thembelihle Municipality 	<p><u>NOTES</u></p> <ul style="list-style-type: none"> - Primary objective - Project Registration - Identification of Streets

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<p><u>COSTING</u></p> <p>R 1 077, 000. 00</p>	<p><u>BUDGET:</u></p> <p>Budget year (2021/22/23)</p>	<p><u>SOURCES OF FUNDING</u></p> <p>Thembelihle Municipality (EPWP)</p>
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PROJECT LOGICAL FRAMEWORK APPROACH – Cleaning of Towns: Project CL1.1.

<p><u>OBJECTIVES</u></p> <p>Cleaning of Towns (Hopetown & Strydenburg)</p>	<p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Use of local labour; 	
<p><u>PROJECT OUTPUT</u></p> <p>➤ Job creation</p>	<p><u>TARGET AND TARGET GROUPS</u></p> <p>All Residents</p>	<p><u>LOCATION</u></p> <p>Thembelihle Area</p>
<p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> - Cleaning and Greening - Community Services 	<p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> - Thembelihle Municipality 	<p><u>NOTES</u></p> <ul style="list-style-type: none"> - Primary objective

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<u>COSTING</u>	<u>BUDGET:</u>	<u>SOURCES OF FUNDING</u>
R150 000.00	Budget year (2022/2023)	Municipality/EPWP

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

<u>OBJECTIVES</u>	<u>INDICATORS FOR ACHIEVEMENT</u>	
Fencing of Strydenburg Cemetery	<ul style="list-style-type: none"> • Use of local labour; • Use of CWP 	
<u>PROJECT OUTPUT</u>	<u>TARGET AND TARGET GROUPS</u>	<u>LOCATION</u>
<ul style="list-style-type: none"> ➤ Extension of current cemetery ➤ Develop of lay-out plan ➤ Job creation and skills development 	All Residents	Strydenburg

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<p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> - Land survey plan - Construction 	<p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> - Land surveyor; Civil engineer; - Thembelihle Municipality 	<p><u>NOTES</u></p> <ul style="list-style-type: none"> - Primary objective
<p><u>COSTING</u></p> <p>Deetlefsville - R250 000.00</p>	<p><u>BUDGET:</u></p> <p>Budget year (2021/2022/23)</p>	<p><u>SOURCES OF FUNDING</u></p> <p>Municipality/EPWP</p>

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

<p><u>OBJECTIVES</u></p> <p>Upgrading of offices and implementation of a Drivers License Test Centre & inspection bay for vehicles.</p>	<p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Effective service to surrounding towns • Increase in municipal revenue 	
<p><u>PROJECT OUTPUT</u></p> <p>Survey, costing and planning.</p> <p>Financial income for municipality</p> <p>Traffic control officers appointed</p>	<p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents within the municipal area.</p>	<p><u>LOCATION</u></p> <ul style="list-style-type: none"> • Hopetown.
<p><u>MAJOR ACTIVITIES</u></p>	<p><u>RESPONSIBLE AGENCIES</u></p>	<p><u>NOTES</u></p>

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<ul style="list-style-type: none"> • Negotiate with the necessary authorities; • Relocating of Vehicle Registration Department; • If viable, decide on: <ul style="list-style-type: none"> - locality; - costing; - planning. • Apply for funds; • Construction. 	<ul style="list-style-type: none"> • Local Authority; • Provincial Department of Transport • Civil Engineers 	Primary objective.
<p><u>COSTING</u></p> <p>R35,000 000.00</p>	<p><u>BUDGET</u></p> <p>Year (2020/2021)</p> <p>(2021/2022)</p> <p>(2022/2023)</p>	<p><u>SOURCES OF FUNDING</u></p> <p>- Department Safety and Liason</p> <p>- Pixley Ka Seme District Municipality</p> <p>- Thembelihle Municipality</p> <p>- Private Sector</p>

PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 1.1

<p><u>OBJECTIVES</u></p> <p>To create an enable environment for tourism initiatives</p>	<p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Tourism development plan • Increase permanent employment 	
<p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Investment opportunities • Backpackers Hostel & Conference Facility • Job creation • Building of skills • Business opportunities for SMME's • Tourist attraction 	<p><u>TARGET AND TARGET GROUPS</u></p> <p>Unemployed youth and women.</p> <p>Poorest of the poor</p> <p>SMME's</p>	<p><u>LOCATION</u></p> <p>Wider municipal area</p>

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<ul style="list-style-type: none"> Heritage protection Nature reservoir with chalets Picnic facilities on Orange River Fishing facilities on Orange River 		
<p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Source funding Conduct tourism strategy Local Tourism Indaba 	<p><u>RESPONSIBLE AGENCIES</u></p> <p>Department Environmental Affairs & Tourism</p> <p>Thembelihle Municipality</p> <p>SMME's</p>	<p><u>NOTES</u></p> <p>Primary objective.</p>
<p><u>COSTING</u></p> <p>R20, 000 000.00</p>	<p><u>BUDGET</u></p> <p>Year (2022/2023)</p>	<p><u>SOURCES OF FUNDING</u></p> <p>Thembelihle Municipality</p> <p>Dept Economic Development & Tourism</p>

PROJECT LOGICAL FRAMEWORK APPROACH: Study on the impact of the N12 in the municipal area: Other Project 1 (N12)

<p><u>OBJECTIVES</u></p> <p>To determine the impact of the N12.</p>	<p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> Economic benefits of N12 to be developed; Lesser accidents. 	
<p><u>PROJECT OUTPUT</u></p> <p>N12 development project.</p>	<p><u>TARGET AND TARGET GROUPS</u></p> <p>All residents and through traffic.</p>	<p><u>LOCATION</u></p> <ul style="list-style-type: none"> Hopetown; Strydenburg.
<p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> Address tourism potential; 	<p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> Local Authority; 	<p><u>NOTES</u></p> <ul style="list-style-type: none"> Primary objective

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<ul style="list-style-type: none"> • Width of bridges and quality of safety paint on Orange River bridge; • Fencing along the reserve; • Speed control; • Sign posting; • Economic/financial potential of through traffic. 	<ul style="list-style-type: none"> • Department of Transport; • Assistance from civil engineer and town planner. 	
<p><u>COSTING</u></p> <p>Nil (to be done by officials and relevant Provincial Department.)</p>	<p><u>BUDGET</u></p> <p>Year 1 (2022/2023)</p> <p>Year 2 (2023/2024)</p>	<p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • District municipality; • Local authority; • Dept. of Transport. • Investors

PROJECT LOGICAL FRAMEWORK APPROACH – Renewable Energy Projects: Projects Ec.1.2

<p><u>OBJECTIVES</u></p> <p>Create an enable environment and improve the living conditions of the community.</p>	<p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Increase permanent employment • Stimulate the economy in the area. 	
<p><u>PROJECT OUTPUT</u></p> <p>Generating Power for the area.</p> <p>Energy cost reduction</p>	<p><u>TARGET AND TARGET GROUPS</u></p> <p>Hopetown & Strydenburg.</p>	<p><u>LOCATION</u></p> <p>Thembelihle Area</p>

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Improve the lifestyle of the residents. Attract Local & Foreign investors		
<u>MAJOR ACTIVITIES</u>	<u>RESPONSIBLE AGENCIES</u>	<u>NOTES</u>
<ul style="list-style-type: none"> • Apply for funds; • Tender procedure; • Construction. 	<ul style="list-style-type: none"> • Local authority; • Contractor. • District Municipality 	<ul style="list-style-type: none"> • Primary objective
<u>COSTING</u>	<u>BUDGET</u>	<u>SOURCES OF FUNDING</u>
Phase 1 - R25 000 000. 00	Year (2021/2022) (2022/2023)	Private Sectors

PROJECT LOGICAL FRAMEWORK APPROACH – Reconstruction Development Programme : Project E 1.1

<u>OBJECTIVES</u>	<u>INDICATORS FOR ACHIEVEMENT</u>	
Erecting of top structure RDP Houses in Hopetown(207) & Strydenburg(68)	<ul style="list-style-type: none"> • Co-ordinated provision and management. 	
<u>PROJECT OUTPUT</u>	<u>TARGET AND TARGET GROUPS</u>	<u>LOCATION</u>
Provide decent Houses in the Municipal area.	7de Laan & Prieskaweg.	Thembelihle

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<p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Apply for funds; • Prepare plan; 	<p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Town Planners; 	<p><u>NOTES</u></p> <ul style="list-style-type: none"> • Primary objective; 												
<p><u>COSTING</u></p> <p>Costing @ R141 294/40m² unit.</p> <table border="0"> <tr> <td>Hopetown</td> <td>207</td> <td>=</td> <td>R29,247,858m</td> </tr> <tr> <td>Strydenburg</td> <td><u>68</u></td> <td>=</td> <td><u>R9,607,992m</u></td> </tr> <tr> <td></td> <td>257</td> <td>=</td> <td>R38,855,850m</td> </tr> </table>	Hopetown	207	=	R29,247,858m	Strydenburg	<u>68</u>	=	<u>R9,607,992m</u>		257	=	R38,855,850m	<p><u>BUDGET</u></p> <p>Year (2022/2023)</p>	<p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • COGHSTA
Hopetown	207	=	R29,247,858m											
Strydenburg	<u>68</u>	=	<u>R9,607,992m</u>											
	257	=	R38,855,850m											

PROJECT LOGICAL FRAMEWORK APPROACH – Bulk water supply: Project Hpt Civil 1

<p><u>OBJECTIVES</u></p> <p>Improved bulk water supply to Hopetown and Strydenburg.</p>	<p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Apply for funding in time; • Decrease in water losses; • Increased water pressure at all times; • Use local labour. 	
<p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Pump station at river; • Improved purification works; • Improved storage facilities; • Rising main to Strydenburg. 	<p><u>TARGET AND TARGET GROUPS</u></p> <p>Over a period of 5 years all the residents of Hopetown and Strydenburg.</p>	<p><u>LOCATION</u></p> <p>Hopetown & Strydenburg</p>

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<p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Prepare designs and costing; • Apply for funds; • Tender procedure; • Start construction. 	<p><u>RESPONSIBLE AGENCIES</u></p> <ul style="list-style-type: none"> • Civil engineer; • Civil engineer; • Local authority; • Contractor. 	<p><u>NOTES</u></p> <p>Primary objective (to be phased of 5 years – year 1 in process)</p>
<p><u>COSTING</u></p> <p>Phase 2- R 10 m</p> <p>Phase 3- R 15 m</p> <p>Phase 4- R 20 m</p> <p>Phase 5- <u>R 25 m</u></p> <p style="text-align: right;">R 70 m</p>	<p><u>BUDGET</u></p> <p>Year 1 (2022/2023)</p> <p>Year 2 (2023/2024)</p> <p>Year 3 (2024/2025)</p> <p>Year 4 (2025/2026)</p> <p>Year 5 (2026/2027)</p>	<p><u>SOURCES OF FUNDING</u></p> <ul style="list-style-type: none"> • MIG; • Department of Water Affairs.(Regional Infrastructure Grant)

PROJECT LOGICAL FRAMEWORK APPROACH – ECONOMIC FACILITIES – Project Ec 3:

<p><u>OBJECTIVES</u></p> <p>To develop 800 hectares of land for irrigation purposes.</p>	<p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • 800 hectares of irrigation land • Job creation for the unemployed • Agriculture development. • Economic growth 	
<p><u>PROJECT OUTPUT</u></p> <ul style="list-style-type: none"> • Empowerment of 40 families. • Infrastructure development • Job creation • Building of skills 	<p><u>TARGET AND TARGET GROUPS</u></p> <p>Unemployed youth and women.</p> <p>Poorest of the poor</p>	<p><u>LOCATION</u></p> <p>Wider municipal area</p>

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<ul style="list-style-type: none"> • 40 hectares of water rights 		
<p><u>MAJOR ACTIVITIES</u></p> <ul style="list-style-type: none"> • Design layout of new infrastructure • Building of new pump station and of pipes for irrigation system • Setting up of pivots • Growing of crops 	<p><u>RESPONSIBLE AGENCIES</u></p> <p>Civil Engineers</p> <p>Department Agriculture Rural Development & Land Reform</p> <p>Thembelihle Municipality</p> <p>DWAF</p> <p>Local Cooperatives</p>	<p><u>NOTES</u></p> <p>Primary objective_</p>
<p><u>COSTING</u></p> <p>R164,000,M</p> <p>R200,000,M</p>	<p><u>BUDGET</u></p> <p>Budget year (2022/2023).</p> <p>Year (2023/2024)</p>	<p><u>SOURCES OF FUNDING</u></p> <p>DWAF</p> <p>Dept Agriculture Land Reform</p> <p>Thembelihle Municipality</p>

PROJECT LOGICAL FRAMEWORK APPROACH – Goutrou 1512 : Project E 1.1

<p><u>OBJECTIVES</u></p> <p>Installation of Underground Services in Hopetown.</p> <p>Goutrou & Hillside (1512)</p>	<p><u>INDICATORS FOR ACHIEVEMENT</u></p> <ul style="list-style-type: none"> • Co-ordinated provision and management. 	
<p><u>PROJECT OUTPUT</u></p>	<p><u>TARGET AND TARGET GROUPS</u></p>	<p><u>LOCATION</u></p>

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Provide decent Houses in the Municipal area.	7de Laan & Prieskaweg.	Thembelihle
<u>MAJOR ACTIVITIES</u>	<u>RESPONSIBLE AGENCIES</u>	<u>NOTES</u>
<ul style="list-style-type: none"> Apply for funds; Prepare plan; 	<ul style="list-style-type: none"> Town Planners; 	<ul style="list-style-type: none"> Primary objective;
<u>COSTING</u>	<u>BUDGET</u>	<u>SOURCES OF FUNDING</u>
Est. R 55 000 000.00	Year (2022/2023)	<ul style="list-style-type: none"> COGHSTA

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
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	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	2022/23	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
	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,	2022/2023	Increase In tourism Reduce unemployment Upgraded infrastructure	30 000 000.00	PPP	Pre-planning	Grant opportunity

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	Development of Tourism accommodation with a cultural link	2023	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	2022/2023	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	2022/23	Decrease in Waste Increase in Local Economy	25 000 000.00	DEDT/ Grant	Not funded	Bridge finance opportunity
	Upgrading of infrastructure on farms	2022/23	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
6. Total LED/Poverty Alleviation				437 400 000.00			Need

Sport & Recreation

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	Radio station for the Community	2022-2023	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	2022-2023	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	2022-2023	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	2022-2023	Decrease in crime Increase in youth participation Improved infrastructure Improved social welfare Improved public satisfaction	45 700 000.00	LOTTO/MIG		
Total Sports and Recreation				144 250 000.00			

HUMAN SETTLEMENT PLAN (Chapter)

OVERVIEW

- Background to National Housing Policy and shifts from White Paper, 1994 to Comprehensive Plan, 2004
- The National Housing Code:
 - The Statutory Requirements;
 - Need for revision of the Housing Code;
 - Structure of the Code;
 - National Programmes contained in the Code

BACKGROUND

The Constitution, Section 26:

- Everyone has the right to have access to adequate housing;
- The State must take reasonable legislative and other measures within its available resources to achieve the progressive realization of this right;
- No one may be evicted from their home or have their homes demolished without an order of a Court after considering the relevant circumstances
- Multi-party and stakeholder negotiations in the National Housing Forum culminated in the Housing White Paper, being approved in December, 1994
- The policy was shaped by the prevailing context of the housing situation and past housing practices and settlement laws.

The White Paper, 1994

Strategic thrusts:

- Stabilizing the housing environment - Servcon, Thubelisha
- Supporting the housing process - PHP
- Mobilizing housing credit - Agreement with banks
- Providing housing subsidy assistance - housing subsidy programmes
- Rationalizing the institutional framework - Roles of each sphere
- Facilitate speedy release of serviced land - HDA
- Coordinating public sector investment

Housing Challenges, 2004

- Peripheral residential development;
- Poor quality products and settlements;
- Lack of adequate participation by communities;
- Increasing backlog owing to more new households and urbanization pressures;
- Continued growth of informal settlements;
- Under spending of budgets;
- Slowdown in delivery;
- Population growth;
- Rapid urbanization rate.

The Comprehensive Plan

- The basic policy set out in the 1994 White Paper remain valid;
- Shift to a demand driven approach;
- Emphasis on quality of the product and the environment;
- Strengthen the social contract with all housing sector partners – including the private sector to deliver

The primary goal: The creation of sustainable human settlements

The secondary goals:

1. Quality living environments – UISP, Socio & Economic amenities
2. A needs oriented approach – Rental, farm residents
3. Building a non-racial, integrated society – IRDP
4. Unblocking delivery constraints – FLISP, OPSCAPS
5. Building capacity to deliver - Training & education, EPWP
6. Rooting out corruption and mal-administration - SIU

Individual Subsidy

- Programme intended to stimulate the growth of secondary housing market;
- For individual households who wish to apply for a housing subsidy to purchase an existing house; or
- To purchase a vacant stand and enter into a building contract for the construction of a house;
- The latter subsidy option may only be awarded to households that have entered into loan agreements with a financial institution

Enhanced Extended Discount Benefit Scheme

- EEDBS is intended to stimulate and facilitate the transfer of public housing stock to qualifying beneficiaries;
- To ensure that occupants are provided with the opportunity to secure individual ownership of their housing units;
- Entails discounting of an amount up to the prevailing housing subsidies on the balance of the properties in question

Operational Capital Budget Programme

- Provides for the application of a certain percentage of voted provincial housing funding allocation to support the implementation of national and provincial housing programmes;
- For the appointment of external expertise to augment capacity with particular emphasis on, amongst others:
 - The Informal Settlement Upgrading Programme
 - Projects that facilitate integrated delivery
 - The provision of social and economic amenities
 - Unblocking of stalled projects

Rectification of pre 1994 housing stock

- To facilitate the improvement of certain state financed residential properties created through any of the pre 1994 State financed housing:
- Could be utilized for:
 - Renovation and / upgrading or complete construction of structurally damaged dwellings;
 - Services upgrading.

Social and Economic Amenities Programme

- Promotes provision of certain basic social & economic amenities in existing townships and new housing areas
- Grants to Municipalities to fund:
 - Community halls
 - Parks
 - Sport fields
 - Taxi rank facilities
 - Informal trading areas

Consolidation Subsidy

- Provides for the completion of houses on serviced sites received through state housing schemes pre 1994;
- Applicable to serviced sites that were obtained on the basis of ownership, leasehold and deed of grant, and must be used to construct a house complying to the current norms and standards.

Integrated Residential Development Programme

- To promote social, spatial and economic integration;
- To facilitate the development of projects with a variety of land uses and income groups (subsidy and bonded housing) which make for sustainable communities;
- To improve/simplify subsidy beneficiary administration;
- To facilitate the participation of the private sector in low income housing

Informal Settlement Upgrading

- To upgrade the living conditions of poor people by providing secure tenure and access to basic services and housing;
- An area wide/community approach;
- *In situ* upgrade of informal settlements;
- Relocation to be informed by a variety of factors;
- Housing construction from basket of options;
- Community involvement a key requisite.

Emergency Housing Assistance

- Provides temporary housing relief to households in stress as a first phase towards a permanent housing solution;
- The programme applies in the following cases:
 - Second phase disaster intervention;
 - Persons living in dangerous conditions;
 - The totally destitute;
 - To assist households facing the threat of imminent evictions

Enhanced People's Housing Process

- To assist households to access housing subsidies (consolidation, institutional or rural subsidies) with technical, financial, logistical and administrative support to build their own homes;
- Empowers communities to participate in satisfying their own housing needs and has the potential to deliver quality housing and promote "ownership".

Social Housing

- A rental or cooperative housing option;
- Designated urban restructuring zones;
- Contributes to addressing structural, economic, social and spatial dysfunctionalities;
- Promotes non-racial and integrated society in sustainable human settlements;
- Requires institutionalized management provided by accredited social housing institutions;
- Targets income groups R3 500 to R7 500

Institutional Housing

- Targeted at housing Institutions that provide tenure arrangements alternative to immediate ownership (e.g. rental, installment sale, share block or co-operative tenure) to subsidy beneficiaries;
- The programme applies outside of restructuring areas of Social Housing Programme;
- After four years, beneficiaries can take transfer and the converted to individual ownership;
- Subsidy paid to the institution and not the beneficiary;
- Targets income group earning below R3 500

Community Residential Units

- Public sector residential accommodation;
- Target persons & households earning below R3500 not able to access formal market private rental and social rental market;
- Replaces National Hostel Re-development programme;
- Covers hostels, balance of public stock that cannot be transferred;
- Cannot be sold or transferred to individual residents at any time.

Farm Residents Programme

- A flexible approach to the needs of farm residents to provide secure tenure to farm workers;
- Practicable development options: Provision for rental as well as ownership options;
- On farm and off-farm development options;
- For farm residents and occupiers as defined in ESTA;
- Not for seasonal workers.

Project based developments for beneficiaries of the Labour Tenant Strategy:

- The programme will apply in alignment with the projects under the LRAD programme;
- It will fund houses and residential engineering services where required;
- The subsidy will be granted to individual households;
- However, the funding will only be available in the context of a project based approach

Informal Land Rights

- Facilitates project based housing development on communal land of both old order and new order land tenure secured in terms of ClaRA, 2004;
- Not accessible on an individual basis;
- Housing development for households in rural areas who enjoy functional security of tenure (communal tenure);
- Beneficiaries should have uncontested land rights on State or communal land

ENVIRONMENTAL ANALYSIS

Environmental Analysis : Major risks and trends

During the workshop certain environmental threats/risks and assets have been identified.

Environmental threats/risks or challenges

The following environmental issues, however, needs to be mentioned and advised in the environmental policy to be formulated:

This issue manifested out of the following needs:

- poor state and shortage of residential parks;
- poor maintenance on parks;
- poor condition of entrances into towns;
- dirty environment;
- lack of trees.

- limited water resources in rural area away from the river;
- environmental pollution because of toxic waste;
- increase in certain unwanted plants;
- overpopulation of some animals;
- dongas and other forms of erosion;
- pollution of the Orange river;
- air pollution due to crop spraying and other air pollution;
- people without electricity use sources from the environment for cooking purposes;
- misuse of boreholes (more than their potential);
- reeds at the river accommodate birds that destroy the farmers' crops;
- burrow pits destroy environment;
- pollution of ground water and bore holes; and
- increase in ant heaps.
- littering and dumping in illegal areas

Environmental assets

For many years the environmental issues and the impact of people thereon has been badly neglected. Environmental issues and nature conservation form an integral part of the IDP process. It is essential to be aware of environmental problems, threats but also potential thereof. These issues should be considered during the development process.

The following national resources, however, needs to be addressed:

- clean Karoo air and environment;
- certain birds of prey ; and
- typical Karoo fauna and flora.

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 utilize 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 Prioritization 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;
- Localized 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 recover in 2023.

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

Region/country Percentage	Actual	Forecast		
	2010-2018	2019	2020 ¹	2021 ¹
World	3.8	2.9	-3.0	5.8
Advanced Economies	2.0	1.7	-6.1	4.5
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
Developing Countries	5.2	3.7	-1.0	6.6
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
Sub-Saharan Africa	4.2	3.1	-1.6	4.1
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 categorized into a developed or a developing municipality. Thembelihle can be categorized 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 subsidization 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 minimize 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-subsidize 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 optimized 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 councilors 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.
- **Utilization/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 optimized for quality service delivery:

- a) **Fleet management/vehicle hire:** Actions include:

- Monthly monitoring and reporting on the vehicles undergoing 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 armed 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 maximize 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 2022/2023 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 Prioritization 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 minimize 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 organizations 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 emphasize 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 specialized 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

Circular 108 from National Treasury states that as a result of the economic landscape and weak tariff setting, municipalities are under pressure to generate revenue. The ability of customers to pay for services is declining and this means that less revenue will be collected. Municipalities were therefore required to consider the following when compiling the 2022/23 MTREF budget:

- Improving the effectiveness of revenue management processes and procedures;
- Paying special attention to cost containment measures by, amongst other things, controlling unnecessary spending on nice-to-have items and nonessential activities;
- The affordability of providing free basic services to all households; and
- Curbing consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

The Municipality faced similar challenges in preparing the 2022/2023 MTREF as in the 2021/2022 MTREF:

1. Lower than planned revenue collection ratios are currently achieved, which in turn required a re-assessment of previously modeled rates revenue for future years. The collection ratios of major revenue sources were consequently adjusted downwards to reflect realistic and sustainable flows over the 3-year MTREF period. This aspect is currently receiving priority attention to improve on the collection rate of the municipality.
2. The actual expenditure incurred on the repairs and maintenance of infrastructure, especially on water infrastructure with pipes bursting and the replacement of the old asbestos pipes with pvc type pipes.
3. Service delivery vehicles are very old and are breaking down more regularly and subsequent repair cost is gradually on the increase year after year.
4. With the National Municipal Infrastructure Unit of the Department of Cooperative Governance and Traditional Affairs, declining to finance roads in town and previous “white” areas, more and more pressure is put on the repair and maintenance of the tar roads in town that is very old.
5. Roads infrastructure in the CBD area can no longer be repaired but is at a stage where it must be resealed and in other places even ripped up and rebuild in full.
6. The global financial meltdown and the effect it had on the ever increasing unemployment rate, has caused huge increases in the poor communities and lead to an increased number of households being unable to pay for municipal services utilized and increase the indigent figures dramatically.
7. This however, has a huge effect on the main source of income of the municipality which is rates and taxes for services rendered.

The combined effect of the above-listed economic/financial factors and consequential impact on departmental budgets resulted in a substantial deficit starting position on the MTREF Rates-funded portion. Reversing the unacceptable deficit position on Rates required several iterative changes to the multi-year targets on both revenue and expenditure across all services, while simultaneously retaining the strategic links to and focus on the IDP and Budget Prioritization Model.

The Budget Steering Committee further placed particular emphasis on the following aspects to influence the outcome of the financial / MTREF scenario's presented to it:]

- ✓ a differentiated approach to consideration of budgetary amendments across services, thereby giving effect to the strategic intent of the Budget Prioritization Model;]
- ✓ further specific considerations to inform budgetary amendments or allocations were (factors to impact positively on budget allocations):
 - services which promote external service delivery;
 - services responsible for improvement to citizens' quality of living environment;
 - services responsible for hard infrastructure – based economic growth;
 - Services responsible for revenue collection.] The limited financial resources available for additional allocations meant that few new projects or initiatives were to receive such budgetary allocations.

Financial modeling

In addition to the above, further principles applied to the MTREF in determining the affordability envelope included:

- ✓ Higher than headline CPI revenue increases with regards Property rates at 0% increase to the extent that they affect and support Council's operational activities of relevant services.
- ✓ A high percentage capital expenditure implementation rate was assumed, based on current spending patterns.
- ✓ Improved collection rates, based on collection achievements to date, incorporating improved success anticipated on selected revenue items taking in consideration the debt collection strategy.
- ✓ Higher than nationally projected inflation provisions for repairs and maintenance, to attain nationally benchmarked levels on this expenditure item, and ensure/enhance the preservation of the Municipality's infrastructure.

Key Financial Indicators in the MTREF

Headline Consumer Price Index (CPI) – Inflation Outlook

Headline CPI projected over the MTREF is an average of CPI forecasts from various financial institutions and the Bureau of Economic Research (BER). The CPI increase for 2022/23 budget was set at 4.8%,

The MTREF-based revenue and expenditure projections assumed inflation-linked annual adjustments between 4.4% and 4.5% respectively for the 3-year budget period of 2022/2023, 2023/2024 and 2024/2025.

EXPENDITURE FRAMEWORK

Salaries, wages and related staff costs

The promulgation of the Salary and Wage Collective Agreement by the South African Local Government Bargaining Council (SALGBC) that provides the general salary adjustment guidelines for the period 2022/2023 is at 4.9%.

General expenses

Items with the general expenses category were increased in proportion on the projected CPI increases over the MTREF.

However, as part of the initiative to attain affordable budget, general expenses were reduced.

Repairs and maintenance

Serious repairs and maintenance and renewal backlogs exist in relation to municipal infrastructure, particularly municipality's electricity, water reticulation, sewage, storm water and roads systems. It is noted that these backlogs are impacting negatively on the financial sustainability of municipalities and on the reliability and quality of municipal services, as well as municipality's contribution to supporting economic growth.

- ✓ National Treasury is very concerned about the low levels of expenditure on repairs and maintenance and the renewal of existing infrastructure in most municipalities. Municipal councils, Mayors and municipal managers are therefore urged to ensure that allocations to repairs and maintenance, and the renewal of existing infrastructure are prioritised. In this regard:
- ✓ Therefore, more emphasis will be placed on this budget allocations from this year going forward.

REVENUE FRAMEWORK

National Treasury encourages 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 3 to 6 per cent target band; therefore, municipalities are now required to justify all increases in excess of the 6.1 per cent projected inflation target in their budget narratives, and pay careful attention to the differential incidence of tariff increases across all consumer groups.

Maximising the revenue generation of the municipal revenue base

Municipalities are required to make a greater effort to integrate the work of their Town Planning and Valuations functions. This will ensure that every new property development, improvements to existing properties and changes to property usage and other such influences are correctly processed and filtered to the billing system. This will enable timeous and accurate updating of municipal accounts. The completeness, correctness and validity of the General Valuation Roll and supplementary valuations as well as resolving any objections to property values within the prescriptions of the Municipal Property

Rates Act, 2004 (Act No.6 of 2004), are fundamental to protecting and growing the municipal revenue base.

In addition, the necessary reconciliations must be in place to ensure that the correct tariffs are applied for property rates and all trading services, that the correct account holders are billed and that the municipal accounts are reaching the customers who are responsible for payment. These are among the minimum requirements of creating a “positive and reciprocal relationship between persons liable for making payment to the municipality and the municipality or service provider” as per section 95 of the Municipal Systems Act, 2000 (Act No. 32 of 2000).

When municipalities fail to achieve these minimum legally prescribed requirements there is a greater risk of burdening customers with higher tariff increases to compensate for operational inefficiencies. It is therefore necessary for municipalities to ensure that their tariffs are adequate to, at the minimum, cover the costs of bulk services and also to ensure that all properties are correctly billed for property rates and all services rendered.

Eskom bulk tariff increases

In terms of the Multi-Year Price Determination (MYPD) for Eskom’s tariffs approved by the National Energy Regulator of South Africa (NERSA), a tariff increase of 8.9 per cent was estimated in 2021/2022 for 2022/2023 financial year.

Municipalities were urged to examine the cost structure of providing electricity services and to apply to NERSA for electricity tariff increases that reflect the total cost of providing the service so that they work towards achieving fully cost reflective tariffs that will help them achieve financial sustainability.

Water and sanitation tariff increases

The 2015 Municipal Services Strategic Assessment report (MuSSA) issued by the Department of Water and Sanitation shows that the majority of municipal Water Service Authorities (WSAs) are operating their water services at a loss. This performance is as a result of, amongst others, implementation of tariffs that are not cost-reflective and unsubstantiated institutional arrangements between districts (WSAs) and local municipalities

It is a must that the municipality improves revenue generation from this service through better financial management, demand management, maintenance and meter reading as it will enable payment of creditors such as water boards. This baseline information is critical to tariff setting and budget compilation. Municipalities in arrears with water boards should ensure that their payment arrangements are effected in their 2022/23 MTREF budget.

The previous MFMA budget Circular No. 108 advised municipalities that had historically set tariffs too low to facilitate cost recovery, to develop a pricing strategy to phase-in the necessary tariff increases in a manner that distributes the impact on consumers over a period of time. The introduction of mSCOA provides for a costing segment which, when correctly utilised, will assist the municipality to determine the full cost of rendering trading services such as water and electricity.

National Grants

Equitable Share

The Constitution provides that each sphere of government is entitled to an equitable share of revenue raised nationally to enable it to provide basic services and perform the functions allocated to it. The equitable division of revenue takes into account the functions assigned to each sphere under the Constitution and the capacity of each, government to pay for these functions through own receipts and revenues. The local government equitable share allocations supplement municipalities’ own revenue sources for the provision of basic services to poor households within their areas of jurisdiction.

Initiatives are currently being pursued to assess the application of the equation for the Municipality to ensure that the allocation received by die Municipality is equitable and fair. The annual Division of Revenue Act (DORA) published the equitable share allocations. The following indicative allocations, as published in the 2022/2023 Division of Revenue Bill, were modeled:

2022/2023 – R 59 987 000

2023/2024 – R 68 152 000

2024/2025 – R 71 519 000

Fiscal Overview

- 2021/2022 and 2022/2023 to 2023/2024 projected financial performance.

1.1 Operating Budget

The followings provisions made:

- Repairs and Maintenance (Primary) of Infrastructure
- Inflation related increases to major expenditure components, such as the staff budget (salary level increases).

1.2 Capital Budget

The capital budget increased from R16 million in 2021/2022 to R21 million in 2022/2023. The following funding available:

- MIG
- INEP
- WSIG

The ensuing table reflects the Medium Term Operating budgets

	2022/2023 R'm	2023/2024 R'm	2024/2025 R'm
Operating Budget	87	90	90

The ensuing table reflects the Medium Term Capital budgets

	2022/2023 R'm	2023/2024 R'm	2024/2025 R'm
Capital Budget	21	28	29
Funded as follows:			
National Grant Funding	21	28	29
Provincial Grant Funding			

The funding sources listed below as appropriated towards the following major projects on the capital budget:

National Grant Funded

- MIG
- INEP
- WSIG

4.7.2 Budget Highlights

The 2022/2023 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 2022/23 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 reductions 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 2022/2023 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. 93 was used to guide the compilation of the 2022/23 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 2022/23 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.

The MFREF-based revenue and expenditure projections assumed inflation-linked annual adjustments between 7% and 7,2% respectively for the 3-year budget period of 2022/2023, 2023/2024 and 2024/2025.

Further key parameters applied to the Municipality's financial framework included the following for the 2022/2023 financial year:

Revenue / tariff increases

• Rates	0%
• Electricity	7.47%
• Water	4.8%
• Sanitation	4.8%
• Refuse	4.8%
• Salaries and Wages adjustments	4.9%
• General Expenses	4.8%

Our major cost drivers reflect as follows:

• Employee Cost:	R 39 million
• Remuneration of councilors:	R 4 million
• Operating Cost:	R 34 million
• Capital Cost:	R 21 million
• Depreciation:	R 10 million

Our Major Revenue Sources that we anticipate:

• Grants & Subsidies	R 60 million
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- Income Generated R 59 million
- Capital Funding R 21 million

4.7.3 MTRF Budget 2019 – 2022

Description	Current Year 2021/22						
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands							
<u>Financial Performance</u>							
Property rates	12 136	12 136	12 136	12 136	12 621	13 104	13 104
Service charges	29 621	30 188	30 188	30 188	31 523	33 284	33 284
Investment revenue	2 447	447	447	447	2 549	2 549	2 549
Transfers recognized – operational	33 446	33 446	33 446	33 446	39 633	34 708	35 515
Other own revenue	13 560	13 560	13 560	13 560	12 676	13 286	13 286
Total Revenue (excluding capital transfers and contributions)	91 209	89 777	89 777	89 777	99 002	96 931	97 739
Employee costs	35 985	35 986	35 986	35 986	39 033	40 560	40 560
Remuneration of councilors	4 046	4 046	4 046	4 046	4 248	4 450	4 450
Depreciation & asset impairment	9 670	9 670	9 670	9 670	10 124	10 530	10 530
Finance charges	1 976	2 052	2 052	2 052	2 059	2 150	2 150
Materials and bulk purchases	14 409	14 350	14 350	14 350	15 418	15 945	15 945
Transfers and grants	11	11	11	11	11	12	12

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Other expenditure	17 891	19 328	19 328	19 328	16 000	16 687	16 687
Total Expenditure	83 988	85 443	85 443	85 443	86 893	90 334	90 334
Surplus/(Deficit)	(7 221)	(4 334)	(4 334)	4 334	(12 109)	(6 597)	7 405
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	16 236	13 736	13 736	13 736	20 627	28 401	28 401
Contributions recognized - capital & contributed assets	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	23 457	18 070	18 070	18 070	32 736	34 998	35 806
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	23 457	18 070	18 070	18 070	32 736	34 998	35 806
<u>Capital expenditure & funds sources</u>							
Capital expenditure	18 736	16 236	16 236	16 236	20 627	28 401	28 401
Transfers recognized – capital	16 236	13 736	13 736	13 736	20 627	28 401	28 401
Public contributions & donations							
Borrowing	–	–	–	–	–	–	–
Internally generated funds	2 500	2 500	2 500	2 500	–	–	–
Total sources of capital funds	18 736	16 236	16 236	16 236	20 627	28 401	28 401

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<u>Financial position</u>							
Total current assets	19 211	20 685	20 685	20 685	4 843	10 991	10 991
Total non-current assets	294 999	292 499	292 499	292 499	279 739	300 469	314 072
Total current liabilities	158 499	158 499	158 499	158 499	183 550	193 352	201 769
Total non-current liabilities	12 833	12 833	12 833	12 833	9 461	9 902	10 365
Community wealth/Equity	142 946	141 586	141 586	141 586	81 885	86 224	90 948
<u>Cash flows</u>							
Net cash from (used) operating	47 719	32 459	32 459	32 459	(21 930)	(27 226)	29 497
Net cash from (used) investing	(15 186)	(12 686)	(12 686)	(12 686)	(20 696)	(28 401)	(28 401)
Net cash from (used) financing	(1 585)	(1 585)	(1 585)	(1 585)	(1 435)	(1 286)	(1 286)
Cash/cash equivalents at the year end	34 977	22 217	22 217	22 217	(5 302)	(2 841)	2 651
<u>Cash backing/surplus reconciliation</u>							
Cash and investments available	4 097	5 571	5 571	5 571	(8 599)	(14 748)	(14 748)
Application of cash and investments	104 796	107 307	107 307	107 307	163 271	171 965	179 373
Balance - surplus (shortfall)	(100 699)	(101 736)	(101 736)	(101 736)	(171 871)	(186 713)	(194 121)
<u>Asset management</u>							

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Asset register summary (WDV)	294 930	292 430	292 430	292 430	240 293	259 050	270 583
Depreciation	9 670	9 670	9 670	9 670	10 124	10 530	10530
Renewal of Existing Assets	–	–	–	–	–	–	–
Repairs and Maintenance	3 473	3 451	3 451	3 451	3 406	2 863	2 863
<u>Free services</u>							
Cost of Free Basic Services provided	7 747	7 747	7 747	8 325	8 325	8 741	9 178
Revenue cost of free services provided	202 037	202 037	202 037	201 476	201 476	211 550	222 127
<u>Households below minimum service level</u>							
Water:	1	6	6	6	6	6	6
Sanitation/sewerage:	1	6	6	6	6	6	6
Energy:	1	6	6	6	6	6	6
Refuse:	1	6	6	6	6	6	6

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 (2021-2026) 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

2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable 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 and stakeholders in	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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2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
	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)
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improve the communication and liaison with communities and stakeholders in	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)

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2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
	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	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 and harmony in the municipality	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)
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	To ensure a municipality that is stable and has organisational discipline	Budget Control & monitoring	Conduct Monthly Visits to all satellite offices	9 visits conducted	0 (Number)	3 (Number)	3 (Number)	3 (Number)

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2022/2023

2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
	through the review of the organisational structure, staff establishment, PMS and recruitment and selection strategy 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	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)
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	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)

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2022/2023

2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable 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	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)
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 2022 for approval	1 operational and maintenance plan	0 (No. of Plans)	0 (No. of Plans)	1 (No. of Plans)	0 (No. of Plans)

THEMBELIHLE MUNICIPALITY INTEGRATED DEVELOPMENT PLAN 2022/2023

2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
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)
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)

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2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measureable Target	Q4 Measureable 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 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)
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)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
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 Households	0 (Percentage)	0 (Percentage)	0 (Percentage)	100 (Percentage)
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 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)
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	To provide spatial framework for	To provide spatial framework for	Construct 1 x Sports field in Ward 2 by 30 June 2021	1 Sports field	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 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
INFRASTRUCTURE DEVELOPMENT	future developmental purposes.	future 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 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 implementation of MFMA.	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)
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	The municipality to ensure accurate and professional reports as prescribed by the MFMA are submitted	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	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)	0 (No. Of Reports)

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

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable 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	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)
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)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable 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	Approval of Electricity tariffs by NERSA	1 Tariff approval	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 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)

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2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable 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	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)
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)

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2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measureable Target	Q4 Measureable 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	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 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 commissioning of 7 Boreholes	4 Reports Submitted	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	Public Participation	Submit Annual Training Report to the Municipal Manager	1 Annual Report	0 (Number)	0 (Number)	0 (Number)	1 (Number)

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2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
	improve service delivery and harmony in 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	Draft the Annual Budget and review the Financial Policies by 31 March 2021	1 draft 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	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)

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2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable 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 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)	1 (No. Of Reports)

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2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable 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 (Number of reports)	1 (Number of reports)	1 (Number of reports)	1 (Number 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	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)

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2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
	implementation of MFMA.							
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	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)
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	Annually Review the Organogram and submit to council	1 Organogram Gram Reviewed	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 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable 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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2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable 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	Conduct Monthly Visits to all satellite offices	9 visits conducted	0 (Number)	3 (Number)	3 (Number)	3 (Number)

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2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable 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 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	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)

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2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
	to the implementation of MFMA.							
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)
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)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable 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	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 order to improve service delivery and harmony in the municipality	Public Participation	Convene 4 x Training committee meetings	4	1 (Number)	1 (Number)	1 (Number)	1 (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,	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)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
	PMS and 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	100% Disciplinary cases reported and completed	100%	100 (Percentage)	100 (Percentage)	100 (Percentage)	100 (Percentage)
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	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)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
	to the implementation of MFMA.							
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)
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	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)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
	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	Review the validity of existing Bylaws by 30 June.2021	5 Bylaws Reviewed	0 (Number)	0 (Number)	0 (Number)	5 (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	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	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)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
	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	Publish and distribution of by-annual municipal Newsletter	2 news letters published	0 (Number)	1 (Number)	0 (Number)	1 (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	Compiling and implementatation of the WSP by 30 April (report)	1	0 (No. Of Reports)	0 (No. Of Reports)	0 (No. Of Reports)	1 (No. Of Reports)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measureable Target	Q4 Measureable 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	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)
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	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)

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National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable 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	Monitoring and Reporting	Provide a monthly reconciliation on all Agency Fees Received	12 Reconciliations done	3 (Number)	3 (Number)	3 (Number)	3 (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	Budget and Financial Reporting	Prepare and Table the draft budget to council by the 31st March 2022	1 Draft Budget tabled				

2021/2022 FOURTH QUARTER SDBIP SCORECARD

National KPA	Strategic Objective	IDP Programme	Key Performance Indicator (KPI)	Annual Target	Q1 Measureable Target	Q2 Measureable Target	Q3 Measurable Target	Q4 Measureable Target
	to the 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	Maintain debtors payment rate at 45 days and report thereon	45 days				

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) 2022/2023 during May 2022. The TL SDBIP 2022/23 must be approved by the Executive Mayor within 28 days after the adoption of the Municipal Budget to be tabled in Council in May 2022.