



NDLAMBE MUNICIPALITY

DRAFT ANNUAL REPORT

2022/2023

Ndlambe Municipality
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VISION:

NDLAMBE MUNICIPALITY strives to be a premier place to work, play, and stay, on the eastern coast of South Africa. It strives to be the destination of choice for people who love natural and cultural heritage, adventure water sports, and laid-back living for families.

Our promise is to build a state-of-the-art physical infrastructure which will be laid out aesthetically in our beautiful natural environment. Our prosperous community supports a safe and healthy lifestyle which is supported by affordable natural living and a vibrant tourism and agriculturally-based economy!

We promote good governance by providing sustainable, efficient, cost effective, adequate and affordable services to all our citizens.

MISSION:

To achieve our vision by enabling optimal performance within each of the five Key Performance Areas of Local Government within the context of available resources.

VALUES:

- Commitment;
- Transparency;
- Honesty;
- Trustworthiness; and
- Care

CHAPTER ONE COMPONENT A:

MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

MAYORS FOREWORD

It is an honour and a great pleasure to present, on behalf of Ndlambe Municipality and all its stakeholders whom have played a vital role in the performance of the municipality, the draft Annual Report for the 2022/2023 financial year.

The municipality has not been immune to the challenges facing other municipalities, provincial governments and national government as the socio-economic challenges continue to present themselves in different forms such as unemployment, social and economic equality and poverty. Despite the stubbornness of these challenges, the municipality's efforts in addressing these challenges supersedes the impact these challenges have had on communities. It is rather commendable that the municipality has continued, through good and efficient governance, to fulfill its core mandate of delivering services to the people despite the many potential hindrances.

These assiduous efforts by the municipality were as a result of, inter alia, the municipality re-visiting, refining and re-crafting its strategic objectives to ensure that they are informed by lessons learnt in the past and that they are aligned to the current socio-economic state. These strategic objectives are aligned with the Provincial Growth and Development Strategy, the National Development Plan, the National Spatial Development Plan and the National Key Performance Areas. The strategic goals and priorities are incorporated into the strategic and operational plans of all directorates as well as the relevant individual performance plans. By so doing, it is to ensure that every effort towards the execution of duties is consistently directed towards achieving the set targets and desired outcomes.

The below-mentioned strategic goals and guiding objectives of the municipality should be used as a yardstick when reading and interrogating this draft Annual Report:

Strategic Goal 1	1. A premier place to work and do business
Strategic Objectives	1.1. Improve the governance of the Municipality
	1.2. Improve financial viability of the municipality
	1.3. Develop state-of-the-art innovative physical and technological infrastructure
	1.4. Create a comfortable remote working environment and develop new economy skills
	1.5. Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies
	1.6. Develop Port Alfred as a logistics hub
	1.7. Develop ICT as a Strategic Enabler

Strategic Goal 2	2. Destination of choice for laid-back living for families
Strategic Objectives	2.1. Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens
	2.2. Provide efficient and effective public & private health services
	2.3. Create a pleasant, safe and secure living environment for all our citizens
	2.4. Mainstreaming of vulnerable groups into our growing society
Strategic Goal 3	3. Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports
Strategic Objectives	3.1. Preserve the natural beautiful environment, cultural heritage, and biodiversity
	3.2. Develop a cultural heritage, and biodiversity economy
	3.3. Develop and support adventure and extreme water sports
	3.4. Enable more events which attract visitors to NLM

The Performance Management System monitors the implementation of the strategic goals and budget. Key performance indicators and targets were assigned to each of the strategic outcomes. These indicators have been measured and monitored throughout the year and all relevant information was captured and stored on an electronic performance management system. The aim is to continuously monitor performance to serve as an early warning system and take corrective measures where necessary.

It is recognized that continued efforts must be placed on maintaining and improving existing performance in all areas. Every effort must be made to maintain a culture of service delivery and to maintain and enhance sound fiscal and administrative functioning at all costs. We and those that come after us will endeavor to ensure that the municipality continues to perform, while providing the community with the required and expected levels of service delivery, local economic development, infrastructure development, fiscal control and sustainability and good governance within all spheres. Every effort will be made to meet and sustain community needs at all identified levels – as dictated and defined by the constraints of available infrastructure and resources.

The achievement of service delivery targets and deliverables is obviously also required to be viewed together with the municipality's financial performance and our ability to comply with a whole suite of municipal legislation. One of the most important contributors to a municipality's financial health is how well its ratepayers and customers pay their municipal accounts. However, the recovery of debt in areas where Eskom provides power directly to the people remains a problem. Without adequate revenue, not even the most basic services can be rendered properly, nor can infrastructure such as roads and electricity, water and sewerage networks be maintained or upgraded.

The Municipality has done well in terms of basic service delivery. 100% of the registered urban residential properties have access to minimum service delivery levels or above. There are therefore some informal sites and backyard dwellers that do not have formal access to services. As a municipality we go as far as providing

services in the form of gel stoves and gel as a source of energy for the informal communities. Informal settlements are also provided with skip bins for purposes of refuse collection. The Municipality continued to support registered indigent and poor households in the form of a monthly subsidy on their household accounts to cover the basic fees with regards to sewerage, refuse removal, water and electricity. Indigent households received 50 kWh of free electricity, 6 kl of water per month, free refuse removal per month, free access to sanitation and free rates if the value of the property is less than R350 000.

Vandalism and theft is unfortunately a growing problem in parts of the municipal area and is costing the Municipality a substantial amount annually. The time has come for a major educational drive to address this problem and to convince communities that vandalism is to their own detriment. The assistance and co-operation of ward councillors and ward committee members can be invaluable in this regard. The municipality continues to improve on its public participation initiatives not because of compliance but for the purpose of enhancing good governance. These enhanced public participation strategies are applied in the form of Ward Committees, Community Development Workers, Ward-based Planning, Community Outreach Programmes in the form of Mayoral Imbizos, forums and Report Back meetings to give an update on service delivery issues raised.

CONCLUSION

The 2022/23 financial year was a challenging period for the local government sphere, especially with the power crisis that forced the municipality to find alternative ways to continue operations in order to continue providing services. Testament to the professionalism and dedication of all the municipality’s staff members who never allowed these hindrances taking place to distract them from their responsibilities, or diminish their determination, to serve the people of Ndlambe municipality Council could still reach a number of service delivery goals that are covered in this draft Annual Report.

I would like to express my gratitude to the Executive Committee and all the Councillors for their contribution and commitment towards realising the Vision and making a difference in the lives of all in Ndlambe. I would also like to thank the Management team and Staff members for their support during the year. Most importantly, I wish to thank the ratepayers, civic organisations and all stakeholders and individuals who continue to support us in our endeavours to change our local municipality for the better. Without your commitment and support, these achievements that would be outlined in this report would not have been possible.

COUNCILLOR K C NCAMISO

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MAYOR

COMPONENT B: EXECUTIVE SUMMARY

MUNICIPAL MANAGER'S OVERVIEW

This report provides the overview on the performance and progress made by Ndlambe Local Municipality (NLM), in fulfilling its strategic objectives and priorities, as aligned with the IDP, Budget, as well as Provincial and National strategic directives. The report contains highlights of the programmes and projects that were successfully delivered by Ndlambe Local Municipality (NLM) in order to enhance service delivery to the community and all stakeholders.

The five (5) year Integrated Development Plan (IDP) is revisited annually and after evaluating highlighted priorities and current plans available – not to mention the available Budget and resources/ infrastructure for the year – an annual set of IDP strategic objectives are created for each financial year. These then represent a realistic set of IDP strategic objectives for the current year. In order to ensure that these are successfully achieved, a Service Delivery and Budget Implementation Plan (SDBIP) for the organization as a whole (reflected within each Directorate) is created – aligned to both Budget and IDP.

From the SDBIP, performance targets are created for each s56 Director and this is aligned to each SDBIP, the IDP and Budget. This then culminates into the scorecards for each directorate. In each instance it is ensured that the service delivery targets created are aligned to the level above which ultimately means alignment with the IDP, Budget and SDBIP.

In terms of performance the municipality has recorded major progress in delivering the objectives of the IDP. This will be explicitly substantiated in detail in subsequent sections of this report, in particular the Organisational Scorecard section. The capacity and support received through intergovernmental cooperation also enabled us to discharge our constitutional responsibilities with reasonable efficiency. Some of the significant projects implemented included the following:

PROJECT	BUDGET	EXPENDITURE TO DATE	BALANCE	%	COMMENTS
Kenton on Sea & bushmans river project : Marselle 500 housing project: Bulk sewer infrastructure	R 3 148 199.68	R 3 148 200.01	R 0	100 %	Project Completed
Upgrading of Rhuneli drive in Port Alfred	R 4 139 405.93	R 4 144 110.69	R 0	100 %	Project Completed
Upgrading of Mangele street in Kenton on Sea	R 2 029 869,41	R 2 029 869,41	R 0	100 %	Project Completed
Upgrading of Kwanokubela main road	R 5 893 283.80	R 6 203 274.54	R 0	100 %	

Despite many achievements, challenges always abound and as a result the following areas will receive particular focus:

Water – especially during festive season in particular in Port Alfred, Bushmansrivermouth and Kenton-On-Sea which areas are visited the most by tourists during this period. Alexandria water supply remains a challenge and the municipality aims to increase water capacity to the area hence the upgrade of the Cannon Rocks RO plant, finishing up of Amatola contract 14 & 15 project and the boreholes water from neighbouring farmer to the reservoir. Amatola Water is given support by a technical team composed of Ndlambe, Department of Water and Sanitation and Local technical people from both Bushmansrivermouth and Kenton-On-Sea.

Port Alfred is going through acute water challenges due to drought. The Department of Water and Sanitation and Co-operative Governance and Traditional Affairs funded an RO plant for Port Alfred which amounted to R100 million (one hundred million rands). A private company is also selling RO plant water to the municipality. Boreholes do augment water to Port Alfred. Trucks are also carting water especially to high lying areas. The Sarel Hayward dam is steadily getting water from the weir through an additional dedicated pump.

Sanitation – the sewage system of the municipality is aging at a very fast pace. It is unfortunate that the municipality has water challenges because it follows that one will have problems with sewerage. The recycling of sewerage in the Port Alfred RO plant is negatively affected by the inadequate sewerage caused by the drought and spillage in the system. The rivers are at risk of being contaminated by sewerage and that becomes a health hazard to river users, species and has a back lash on tourism. The Department of Water and Sanitation has injected R85 million which must be used to improve sewerage infrastructure so that the water reclamation can be started.

Roads are continuously maintained however it is very difficult to keep pace with the rate in which they are aging given our financial state of affairs. Council has taken a stance to pave roads and this is ongoing and is visible in Ndlambe as whole. A portion of MIG is used to pave roads.

SMME development – the municipality does not compromise in giving work to the SMME's as part of local economic development and job creation despite the many challenges this puts on the administration.

Electricity - The municipality has outsourced the maintenance of electricity and the service provider is doing well. Indigent households are provided with free electricity which is 50KW per month and 6 kilo litres of water each month. Houses in particular squatter areas have been provided with gel stoves in the meantime as means of alternative energy. Department of Human Settlements has funded the municipality to upgrade informal settlements with electricity, stand pipes and roads. Loadshedding has to a large extent affected service delivery especially on water and sewerage.

Building Control remains a serious challenge in the area especially in the townships where people are building without following the building regulations and as a result of this there is a potential that the municipality may be losing a lot of revenue and the households who are contravening the building regulations are exposed to danger because they are living in houses that have not been approved by the relevant authorities. The municipality is doing by all means to overcome this challenge as it is one of the highest risk area. The fact that the Department of Human Settlements do not fully involve the municipality when building RDP houses is another challenge hence houses are dilapidated.

The municipality is also facing a challenge of **cemeteries** which are becoming full at a very fast rate due to the HIV/AIDS and COVID19 pandemic which is and has been rife in the townships in particular and the fast rate of urbanisation. However, the relevant department is busy with the necessary process to acquire land for graveyards. Other methods of burying the dead especially in the township where these are foreign e.g burying two people over each other in one grave, cremation etc. to prolong the lifespan of these graveyards are introduced and encouraged. The municipality has budgeted for EIA in Port Alfred and is about to initiate the process. Kenton on Sea has got no land that is owned by the municipality. The land can only be secured by buying from the neighbouring private owners.

Waste management remains a huge challenge for the municipality. The costs associated with managing the sites are quite huge. We are hoping that our partnership with the Federation of Canadian Municipalities will bring about some form of assistance when it comes to waste management. The municipality having done cost benefit analysis resolved that this service be outsourced in particular landfill site management. This is over a period of three (3) years. However, a long term lasting solution is to secure yellow fleet so that the municipality can have capacity to manage its waste properly. Council has to consider a portion of Municipal Infrastructure Grant (MIG) for this purpose as COGTA is now considering applications in this regard.

The importance and relevance of an annual report in an accountable, participatory and developmental orientated local government as a valuable assessment tool cannot be over-emphasised. The 2022/2023 financial year has come to an end and, as required by section 127 of the Municipal Finance Management Act, 2003 (Act 56 of 2003), we must table a draft annual report within the prescribed time frames. The report is not only a compliance matter but provides a fair presentation of the performance of the municipality for the year under review.

I would therefore like to thank all for having contributed to making 2022/2023 a great success. I would like to record my sincere appreciation for the political leadership from the Mayor, the Executive Committee, the Speaker, Councillors, the Audit and Performance Audit Committee, management, staff and all stakeholders for their support and positive contribution and commitment.

ADVOCATE R DUMEZWENI

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MUNICIPAL MANAGER

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

The Ndlambe municipality, as a Category B municipality performs such municipal functions as enshrined in the Constitution of the Republic of South Africa, 1996. In particular these are listed in Schedule 4 part B & Schedule 5 part B. These include:

Air pollution	Water & sanitation services limited to potable water supply systems and domestic waste-water and sewerage disposal systems
Building regulations	Beaches and amusement facilities
Electricity	Billboards and display of advertisements in public places
Fighting services	Cemeteries and funeral parlours
Local tourism	Cleansing
Municipal Planning	Control of public nuisances
Municipal Health Services	Control of undertaking that sell liquor to the public
Jetties & Piers	Facilities for accommodation, care and burial of animals
Stormwater management system	Fencing and fences
Trading regulations	Traffic and parking
Licensing and control of undertaking that sell food to the public	Municipal roads
Local amenities	Noise pollution
Local sport facilities	Pounds
Municipal parks and recreation	Public places
Refuse removal, refuse dumps and solid waste disposal	Street trading
Street lighting	

The Ndlambe municipality also performs other functions that may be delegated to it by another sphere of government.

The Ndlambe municipal area falls within the Eastern Coastal Zone (one of the areas within the Sarah Baartman District Municipality that has similar geographical characteristics and requires similar geographical guidance). This area can be described as an area with:

- A pristine coastal area;
- Well preserved river mouths and inter-tidal areas;
- Diverse vegetation;
- A relatively low density development along the coast; and

- Major tourism potential

The following is the presentation and analysis of key Ndlambe municipal population and household statistics as provided in the Stats SA Community Survey, 2016. A comparison of this data with Census 2011 is provided in the next page

SUMMARY OF KEY DEMOGRAPHIC AND SOCIO-ECONOMIC HIGHLIGHTS OF NDLAMBE LOCAL MUNICIPALITY

Demographics	2011		2016	
	Number	Percent	Number	Percent
Population	61 176		63 180	
Population growth				0.6
Population profile				
Black African	47 557	77.7	52 697	83.4
Coloured	4 473	7.3	5 077	8.0
Indian or Asian	144	0.2	136	0.2
White	8 704	14.2	5 271	8.3
Population density				
Population by home language				
Afrikaans	7 137	11.9	6 102	9.8
English	7 475	12.5	4 963	8.0
IsiXhosa	43 721	72.9	50 486	81.3
IsiZulu	171	0.3	115	0.2
Sesotho	169	0.3	34	0.1
Other	1 269	2.1	391	0.6
Number of households	19 875		20 818	
Households size	3.1		3.0	
Gender				
Male	29 035	47.5	30 096	47.6
Female	32 141	52.5	33 084	52.4
Age				
0 - 14	15 438	25.2	17 697	28.0
15 - 34	19 269	31.5	20 192	32.0
35 - 64	20 382	33.3	17 373	27.5
65 +	6 087	9.9	7 919	12.5

Household Services	2011		2016	
	Number	Percent	Number	Percent
Access to housing				
Formal	16 153	83.6	18 589	89.3
Traditional	727	3.8	856	4.1
Informal	2 185	11.3	1 315	6.3
Other	265	1.4	58	0.3
Access to water				
Access to piped water	18 796	95.7	18 721	89.9
No Access to piped water	841	4.3	2 097	10.1
Access to sanitation				
Flush toilet	11 978	66.3	15 977	76.7
Chemical	337	1.9		0.0
Pit toilet	5 021	27.8	2 116	10.2
Bucket	162	0.9	174	0.8
None	579	3.2	828	4.0
Energy for lighting				
Electricity	16 966	86.7	18 506	90.8
Other	2 608	13.3	1 881	9.2
Energy for cooking				
Electricity	15 221	77.7	17 846	86.1
Other	4 368	22.3	2 887	13.9
Access to refuse removal				
Removed by local authority at least once a week	15 440	78.6	18 544	89.1
Removed by local authority less often	474	2.4	121	0.6
Communal refuse dump	260	1.3	352	1.7
Own refuse dump	2 496	12.7	1 230	5.9
No rubbish disposal	582	3.0	512	2.5

Employment	2011		2016	
	Number	Percent	Number	Percent
Employed	15 184			
Unemployed	6 593			
Employment by industry				
Formal				
Informal				
Private Households				
Economically active population	21 777			
Labour force participation rate		54.9		
Absorption rate		38.3		
Unemployment rate		30.3		
Employment at municipality	2014		2015	
	Number	Percent	Number	Percent
2011	309		415	
Education				
Part-time				
Level of education (20+)	0		2	
Total	309		447	
No schooling	3 841	9.7	2 998	7.4
Some primary	8 052	20.2	7 212	17.8
Completed primary	2 544	6.4	2 817	6.9
Some secondary	13 271	33.3	15 047	37.1
Grade 12/Matric	8 109	20.4	9 479	23.4
Higher	3 706	9.3	2 974	7.3
Other	276	0.7	59	0.1

Rating of quality of municipal services	2011		2016	
	Number	Percent	Number	Percent
Dependency ratio		54.2		58.7
Water supply count ratio		0.0		0.0
Electricity supply (good)		90.3		91.0
Sanitation (good)			12 073	62.9
Refuse removal (good)			13 966	70.3
Agriculture	2011		2016	
	Number	Percent	Number	Percent
Agricultural households			2 602.0	12.5
Cattle				
1 - 10			307	72.1
11 - 100			51	12.0
100+			68	16.0
Total			426	100.0
Sheep				
1 - 10			26	51.0
11 - 100			25	49.0
100+			0	0.0
Total			51	100.0
Goat				
1 - 10			142	44.9
11 - 100			159	50.3
100+			15	4.7
Total			316	100.0
Type of agric activity				
Livestock production			1 111.0	51.0
Poultry production			850.0	43.3
Vegetable production			1 072.0	70.4
Other			590.0	9.9

Free Basic Services	2014		2015	
	Number	Percent	Number	Percent
Indigent Households	9 298		9 618	
Water	9 298		8 108	
Electricity	6 315		6 339	
Sewerage & Sanitation	4 352		4 343	
Solid Waste Management	8 379		8 414	

Infrastructure	2011		2016	
	Number	Percent	Number	Percent
Access to telephone lines	3 591	18.3	2 409	12.1
Access to cellular phones	15 769	80.4	18 030	87.9
Access to Internet	5 871	29.9	1 863	9.3

Source: Stats SA, Census 2011 & Community Survey 2016

Population

Population by age group and gender

Age	Male	Female	Total	%Male	%Female
0 - 4	3006	2796	5802	4.9	4.6
5 - 9	2593	2538	5131	4.2	4.1
10 - 14	2261	2243	4504	3.7	3.7
15 - 19	2469	2464	4933	4	4
20 - 24	2549	2408	4957	4.2	3.9
25 - 29	2509	2571	5080	4.1	4.2
30 - 34	2032	2266	4298	3.3	3.7
35 - 39	2014	2218	4232	3.3	3.6
40 - 44	1767	2269	4036	2.9	3.7
45 - 49	1571	1998	3569	2.6	3.3
50 - 54	1477	1906	3383	2.4	3.1
55 - 59	1223	1526	2749	2	2.5
60 - 64	1052	1362	2414	1.7	2.2
65 - 69	814	1039	1853	1.3	1.7
70 - 74	734	1003	1737	1.2	1.6
75 - 79	424	588	1012	0.7	1
80 - 84	282	453	735	0.5	0.7
85 +	258	492	750	0.4	0.8
Total	29035	32140	61176	47.5	52.5

Source: Census, 2011

The Census 2011 data suggests a total population of 61 176 compared to the Census 2001 data which suggested a total population of 57 241, as compared to the 2005 backlog study figures of 58 927 and a total number of households of 18 913. The Socio Economic Profile of Cacadu estimates the population of Ndlambe Municipality at 63 000. The community survey (STATS SA – 2007) concurred with this population figure. When one compares Census 2011 population data with Census 2001, the population of Ndlambe has increased by a margin of 3935 persons and this represents a percentage increase of 1,2 per cent. This could be attributed to an influx of people from the surrounding areas to look for job opportunities in the new industries that have emerged in the municipal area. Also, the Thornhill housing development has attracted some individuals who were living outside Ndlambe to come back and settle in their newly built RDP homes. Another contributor to this population growth is the migration of people from inland towns and cities to the coast. This influx also impacts negatively on the unemployment rate which currently stands at 30.3 per cent with youth unemployment rate standing at 39 per cent.

The bulk of the migration patterns being experienced within the Municipality are due to holiday makers (approximately 33 000) in the peak season. The influx of seasonal holiday makers equates to approximately 56% of the permanent resident population and places tremendous pressure on the available infrastructure of the area. There is a small migration impact on the agricultural sector related to the harvesting of chicory and pineapples, which has no effect on the immediate service delivery as these activities take place on private land. It does, however, impact on the Municipality in the longer term as some migrant labour decides to remain once the seasonal work is completed.

Although undocumented, the Municipality is also dealing with an influx of farm workers to urban centres as well as people from neighbouring municipalities seeking new economic opportunities. This is placing increasing pressure on the housing delivery program and efforts to eradicate informal settlements.

Number of households

Household size by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Total
1	3837	174	14	987	39	5051
2	2779	212	22	1714	54	4781
3	2491	226	12	443	24	3196
4	2138	232	1	349	6	2726
5	1290	155	4	97	3	1549
6	745	93	1	38	1	878
7	485	56	1	11	1	554
8	244	15	1	2	0	262
9	140	10	0	3	0	153
10+	167	14	0	0	0	181
Total	14316	1187	56	3644	128	19331

Source: Census, 2011

Based on the above data, the average household size is 3.2 persons per household. Of the total number households, 42.6 per cent are female headed. Given the high percentage of female headed households the municipality's planning and projects should be targeted at reaching out to these households. Furthermore, there is a need for the municipality to engage relevant sector departments, such as Social Development and Women, Children and People with Disability, in this regard.

1.3 SERVICE DELIVERY OVERVIEW

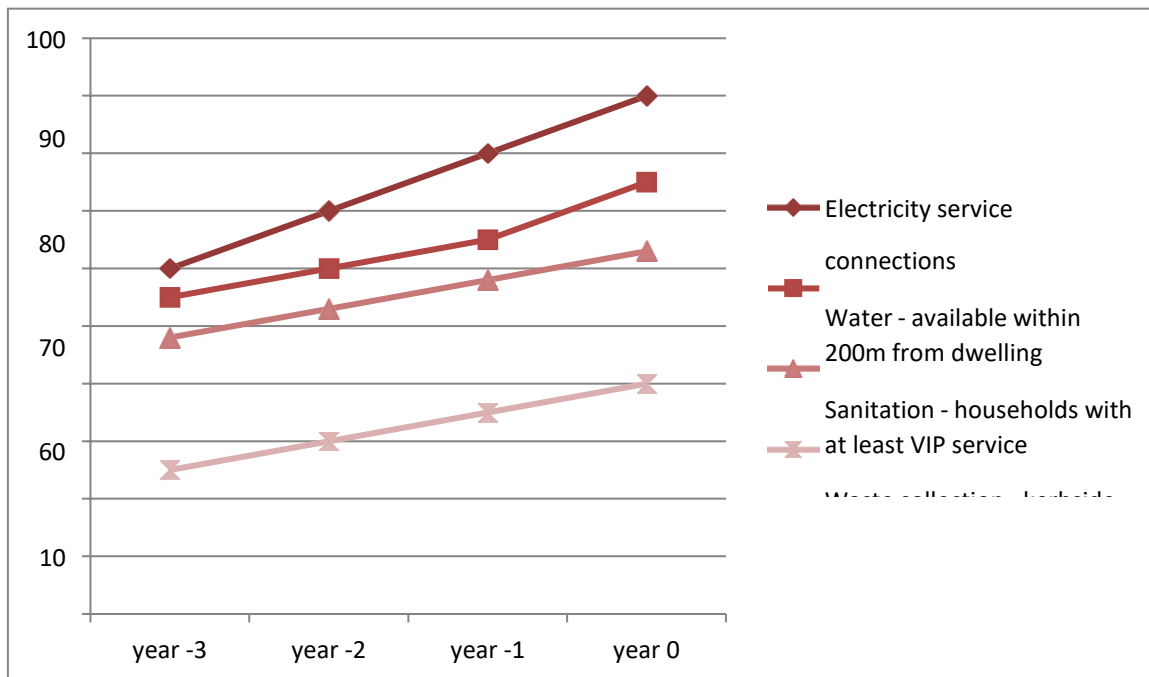
SERVICE DELIVERY INTRODUCTION

Basic service delivery achievements have been noteworthy and are continuing. Council has acknowledged that the biggest stumbling block to transformation and development within the municipal area has been suitable access to sufficient water. Council then embarked on a multi-year strategy to improve the water supply to the consumer base of Ndlambe Municipality. Implementation of these projects is underway. Other recent service delivery achievements include the various improvements and upgrades to various Waste Water Treatment Works, Technical upgrades to sewerage systems maintenance competency within staff.

Challenges include the following:

- Increasing unemployment levels within the consumer base.
- Increasing migration from rural agricultural sector to urban nodes
- Cost of service delivery when revenue base is considered.
- Ageing infrastructure operating in physically aggressive environment

Proportion of households with access to basic services



COMMENT ON ACCESS TO BASIC SERVICES:

It is a well-known fact that the reliability of the yields and the quality of the water from the respective water sources is in general inadequate. Furthermore the capacity of the bulk infrastructure is also inadequate especially during peak holiday seasons when holiday makers flock to the coastal resort town and the demand for municipal water supply cannot be met. This challenge is being addressed through grant funded projects. The present status quo results in many of the households in the area augmenting the Municipal supplies by establishing private rainwater harvesting facilities, which Council encourages and enforces within the building plan application process. All formal erven have access to basic services, which includes, water, sanitation, electricity refuse removal and road access. There are various levels of service but in all cases the minimum levels of service are exceeded.

1.4 FINANCIAL HEALTH OVERVIEW (2022/2023)

Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards. The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe, by regulation such measures in terms of section 168 thereof.

The application of sound financial management principles is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The key objective of the Municipal Finance Management Act (2003) is to modernise municipal financial management in South Africa so as to lay a sound financial base for the sustainable delivery of services. Municipal financial management involves managing a range of interrelated components: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight. Each component contributes to ensuring that expenditure is developmental, effective and efficient and that municipalities can be held accountable.

The Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government. Encouragement of structured community participation in the matters of the municipality is an important focus area.

Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of government by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards. The Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), determines those measures for the local sphere of government and enables the Minister of Finance to further prescribe, by regulation such measures in terms of section 168 thereof.

Efforts are made to address the issues raised by the Auditor-General in both the audit report and the audit management letter for the audit. An audit check list was developed and is monitored by the internal auditor to ensure that we improve in the areas identified. Further controls and action plans have been implemented by the finance directorate to ensure that the financial statements are prepared timeously and that we work towards an improved audit outcome. To achieve a clean audit is going to be a challenge and all offices and directorates are going to have to pull together as a team to achieve the objective. The compilation of the financial statements and the audit undertaken by the auditor-general's office is no longer just a finance issue.

The demands on the finances of Ndlambe Municipality continue to be significant as backlogs in services, aging infrastructure, and maintenance remain a serious challenge. Emphasis has to be put on enhancing our revenue streams and collecting debt due to the Ndlambe Municipality by consumer and ratepayers that have the ability to pay. Households that receive indigent grants that are in fact not indigent also need to be addressed.

The internally funded capital budget, the reduction in the maintenance budget and reducing budgets for depreciation/bad debts provision/income foregone as a means to balance the budget and the increase to our customer's needs to be seriously addressed in future financial years as the aging infrastructure needs to be replaced and maintained.

A major challenge that continues to face the administration of Ndlambe Municipality and highlighted in the Auditor-Generals management letter in the past and still continuing, is the implementation and compliance to regulations emanating from the Municipal Finance Management Act including but not limited to supply chain management issues, asset management and budget control.

MUNICIPAL FINANCIAL VIABILITY

FINANCE DIRECTORATE

The finance directorate is a support directorate to other directorates and ratepayers of Ndlambe Municipality. The finance directorate consists of four sections namely the Budget and Treasury Office, Supply Chain Unit, Revenue and Expenditure. The main office of finance is situated in Port Alfred with three satellite offices in Alexandria, Kenton-on-Sea and Bathurst.

The objectives of the finance directorate for the 2022/2023 financial year were as follows;

- To activate/implement, update the entire Municipality's fixed asset register and ensure its Compliance to GRAP (Generally Recognised Accounting Practice)
- Ndlambe is able to raise sufficient revenue (internal and external sources) and manage the assets to meet their responsibilities in terms of service delivery incorporating both capital and operational costs
- To maintain Finance assets
- To improve communication of the budget process
- To implement mSCOA according to National Treasury Circulars and guidelines.
- Households living below the poverty line, as well as vulnerable groups, have improved access to all required basic services, health facilities and social/ work creating programs

- Develop the Supply Chain Management Unit to be in line with the SCM policy and meet the requirements of good practice and address all issues raised in the report of the Auditor-General.
- To ensure financial resources are utilised in an economical, efficient and effective manner
- Develop the capacity of the Budget and Treasury Office (BTO) to meet the requirements of credible financial management.
- To ensure that all revenue is collected on a monthly basis to cover the operating expenditure of the municipality on a daily basis
- To ensure all indigents have access to free basic services.
- To ensure an effective customer care service to all residents.
- To ensure increased registration of the qualifying indigent households
- To ensure deceased indigent beneficiary's households are visited to obtain information of the occupant and verify if the household qualifies to be indigent.

To meet the above objectives the following indicators were set that we needed to achieve;

- Percentage of progress made towards maintenance and rehabilitation of Asset register including all Finance Leases, Operating Leases, Infrastructure Assets and municipal and Investment properties
- New asset acquisitions are recorded/captured on a monthly basis.
- The existence of all assets is verified half yearly.
- All assets acquired are bar coded and insured on a monthly basis.
- Percentage increase in the possible local revenue base
- 100% spending of FMG grant allocated
- Increase in % of equitable share based on more accurate statistics in terms of the DORA
- Percentage decrease in non-payment
- Percentage of elements of financial system utilized
- Increased in number of staff trained to effectively use the financial system
- Increase in number of useful reports generated for planning and monitoring purposes
- Increase in the investments of maintenance / upgrade of financial system
- Number of reports that meet the legal requirements at the right time
- Percentage of improved cash flow by reducing expenditure to match actual cash on hand.
- Number of Finance assets assessed and ensuring that they are utilized economically.
- Relevant advertisements and loud hailing are done within the legislated time frames
- Increase in number of households benefiting from poverty alleviation programs
- Fully operational SCM unit in line with SCM Policy and MFMA implemented
- Income and expenditure reports are provided on a monthly basis to offices and directorates for them to do budget control.
- Infrastructure investment plan is developed for development priorities in the IDP.
- Relevant officials are trained to ensure that they are able to contribute to the financial management system (treasury departments and departmental managers)
- A process plan in place to ensure all new buildings, additions to buildings, re-zoning of properties, sub-divisions and consolidations are forwarded to the finance directorate on a monthly basis for billing and valuation purposes.
- All residents who do not have the financial means to pay for basic services in terms of the indigent policy are registered.
- A complaint register to reduce number of complaints from residents resulting from system errors is developed
- Increase in response time and resolution of complaints to be within 7 days of receipt

Finance Directorate Challenges

The following general challenges were experienced by the finance directorate for the year ending 30 June 2023;

- Grant dependency for capital expenditure
- Increase of the debtors book impacting negatively on our financial viability
- Turnaround time of customer queries and complaints
- Asset maintenance and asset control to ensure sustainability
- Revenue enhancement
- Lack of office space

- Staff establishment
- Reduction of bad debt, depreciation and income foregone budget to reduce the tariff percentage increase toratepayers and consumers
- Water losses where Amatola Water to be paid for water lost
- Decentralisation of the supply chain unit.
- Subsidisation of water consumed by households in Amatola subsidised areas
- Debt collection in ESKOM licenced electricity distribution areas.

Finance Directorate Composition

Creditors

Payroll:

Administer payment of salaries and allowances. Monthly reconciliation of salaries. Payroll runs on the Friday closest to the 25th of each month where salaries are transferred electronically to staff members bank accounts .Payments made to the Pension Funds, SDL, PAYE and UIF as well as other salary deductions due, are done before the 7th of the following month. The duties are performed by a Senior accounting who reports directly to the Expenditure Assistant Director. The municipality is in the process of appointing an assistant for this position minimise the risk of centralising knowledge to one person.

Creditors Payments.

Administer payment of creditors. Creditors to be paid within 30 days of invoice received date on a monthly basis, statements of creditors reconciled with the orders/requisitions issued- Late submission of invoices past 25 days of invoicedate should be accompanied by a memo stating the reason for such late payments. Ovvio scanning has been implemented to ensure easy access and safekeeping of such payment vouchers. Direct payments are done on a day to day basis for emergencies, accommodation, travelling and temporary wages. Project payments have been implemented by BTO – invoices are paid against such project .

Stores:

Execute control over stock/stores -Buying and controlling of stock which includes stationery, petrol and diesel, water meters etc. Stock taking at year end will no longer involve the participation of the storekeeper and Ass. Storekeeper, but will be done by the internal auditor and delegated staff members. Adjustment and obsolete stock items were taken to council to be written off. The fuel management functionality in MunSoft is used to manage and control fuel and enable us to draw fuel reports on fuel usage of each fleet.

The strategic objectives of the Creditors Section are to:

Creditors:

To utilise all the functions available on the MunSoft system in order to be more effective on directs/creditors payments.To safekeep expenditure documentation electronically

The key issues for 2022/2023 were:

- To get all expenditure documents on an electronical filing system
- Balance all stock items and bin cards to the stores sub-ledger
- Balance and reconcile creditors statements
- To minimise fuel losses

Revenue

Overview:

The revenue section within Ndlambe Municipality covers a wide range of functions which are of an administrative nature. It plays a pivotal role in revenue generation and collection activities through;

- Formulation, implementation and reviewal of relevant revenue policies
- Ensuring compliance to national, provincial and local government legislation.
- Active participation in various government structures to promote intergovernmental.
- Engaging in revenue enhancement activities by billing for services consumed, provide key statistical data for setting annual tariffs, undertaking banking services, meter readings for billing purposes.
- Facilitation of property general and supplementary valuations and finally rating of properties.

One of the critical functions of the department is to continuously, monitor expenditure and give advice to other directorates to ensure that expenditure is within approved budget. Financial management is not only inward focused, it provides a wide range of services to local communities. It serves as a delivery mechanism for free basic services.

Free Basic Services

Financial function is responsible for facilitating an enabling environment for the implementation of free basic services by developing policies to be approved by council. It is through these policies that local communities can access these services. Communities are assisted by the Finance department to apply for these services and thereafter facilitate payment for such services. Different mechanisms are considered to extend the provision of certain free basic services to informal settlement and rural areas. Such services are provided through an alternative sources of energy namely gel, gelstoves, internal and street solar lights

Service Delivery

The Finance department is one of the key role players in service delivery. Finance's role is to provide support to the departments that are directly involved in service delivery. Such support is ensuring of cash resources, these resources are generated through various billing activities, collections of payments due are done by the finance department. One of the greatest challenges that Ndlambe is faced with is electricity distribution in townships which fall under Eskom's electricity distribution licences. The challenge is in the distribution network that is currently in place. It must be noted that this problem is not only in Ndlambe.

There are number of problems to mention a few, insufficient credits levels maintained by the vendors resulting unavailability of electricity to consumers. The matter has been addressed with Eskom, but no solution has been provided to us.

Property Valuations

A Supplementary Valuations were compiled during the 2022/2023 financial year to rate new properties and properties that have had improvements done. The General Valuation Roll was for implementation in the financial year 2019/2020.

Strategic Objectives

The following are finance key strategic objectives which will contribute towards achievement of the municipality's

strategic objectives;

- Creation and maintenance of a credible valuation roll
- Building and maintenance of a good customer relationship
- Creation and maintenance an internal customer approach when serving other internal departments.
- Reduction of errors in billing
- Ensuring maximum collection of municipal revenue through billing and revenue collection.
- Capacitating of departmental staff
- Use of various tools, equipment, to enhance revenue collection
- Identification of unbilled and unmetered consumption to enhance our revenue base.
- Accurate and consistent water and electricity reading

Key issues for 2021/2022 financial year are;

The focus will be on the following issues, which are critical for service delivery and financial viability of Ndlambe Municipality, these will include but not limited to the list below;

- Resourcing the department
- Capacitating staff
- Improving billing and credit control information system/reports
- Increasing the number of registered indigents
- Ensuring the indigent register is credible
- Reduce account queries
- Shorten account query response time
- Increasing debt collection efforts
- Improve on the number of TID meter roll overs performed per month
- Improving customer relations
- Exploring other debt collection mechanisms
- Ensuring continuous supply of electricity to consumers in Ndlambe townships.
- Attending to by investigate, obtaining and updated to the financial system with postal or email details for all undelivered accounts
- Increased accessibility of Free basic Electricity to indigent people through ;
 - Indigent registration and
 - Issuing of free tokens without purchasing coupons.
 - Provision of alternative energy sources to rural and informal settlement communities.

It must be noted that due to processes to be followed some of the issues may be both short and long term issues

Budget And Treasury Office

Budget and Treasury Office was established in terms of section 80 of the MFMA. It consists of BTO manager reporting directly to the CFO. The section plays a pivotal role in compilation and management of expenditure. There is a limited staff complement resourced with the 5 Treasury funded interns.

Reliance on interns is a risk as treasury may decide to stop the funding. Ndlambe will have to build its capacity with time.

The functions of the BTO are as follows:

- Budgeting,
- Financial Statements & Reporting,
- Asset Management,
- Cash Management,
- Investments
- Insurance.

The function of the budget and treasury office within the municipality is administered as follows and includes:

Budgeting

The Municipality's annual budget comprises of operating, capital expenditure, cash flow, and financial position budget. The operating budget funds employee salaries, operating costs, bulk purchases, and assistance for the poor, such as free basic water and sanitation. The Municipality's business and service delivery priorities were reviewed and where appropriate, funds were transferred from low- to high-priority programs to maintain sound financial stewardship. The focus is to critically review expenditure on non-core items.

The capital budget is set aside for spending on infrastructure and services, such as roads, water, and sanitation as well as the many other utilities and services that Ndlambe Municipality needs to function, grow, and offer opportunities to its residents. The cash flow budget focuses on projected cash flow movements determining whether the municipality's cash receipts, and cash and cash equivalent can fund all the operating expenditure and capital commitments.

The entire budget amount per annum is based on the income that the Municipality accrues on rates, service charges, and grants and subsidies. Budgeting on the accrual basis enforces strict cash control measures as before expenditure can be incurred the income must be in the bank. The municipality has to move to a cash budget so that expenditure can be more certain.

BTO's involvement in budgeting starts from the planning, strategizing, preparing, tabling, approving, finalizing, and implementation stage. The planning and strategizing stages are done through the political guidance of the Mayor. i.e., review of timetable schedule and the previous year's budget process to determine what went wrong, what should be corrected, and the way forward. This can be done through internal and external participation. The preparation for the finalizing stage of the budget is done by the BTO with the assistance of the Accounting Officer and the cooperation of the other directorates. After the implementation the BTO conducts in-year monitoring of the budget. The budget process as compared to prior years has improved, the introduction of funding envelopes that were provided to each directorate to budget within and the establishment of budget support teams allocated to assist and guide the directorates in budget preparation. The procurement plans were compiled and tabled to Council.

The strategic objective of this function is to:

- Compile well balanced, representative and affordable budget informed by the IDP and available resources.

The key issues for the financial year are:

- The in-year monitoring to control the budget.
- Improve Engagement of the budget steering committee involvement in the budget in order to achieve a smooth budget process.
- To include the SDBIP in the Budget process
- To achieve 100% aligned system generated cash flow with mScoa data strings
- To achieve 100 % compliance on mScoa

Financial Statements and Reporting

The BTO coordinates the process of preparing the financial statements with the finance management team. The financemanagement team is required to prepare statements that are in accordance with generally recognized accounting practice (GRAP). The Financial Statements are handed over to Auditor General on 31 August for auditing purposes as required by the S126 (1) b of the MFMA. The BTO prepares the monthly, quarterly, half-yearly, and yearly reports to Council, National, and Provincial Treasury based on the requirements required by the MFMA.

The strategic objectives of this function are to:

- Compile accurate and reliable financial statements and reports which reflect the true financial position of the Council.
- An updated (contemporary) financial system of Ndlambe is optimally used by competent staff to achieve an unqualified audit report.
- Monitor and update the progress of

the audit action plan. The key issues for the financial year are:

- Striving to produce financial statements that are fully complying with GRAP.
- To develop a monthly checklist to correct errors on matters affecting the financial statements before their reporting date.
- To address all the prior year's audit findings both in the audit report or management report and to maintain sustainability on areas that were not raised.

Asset Management

The asset office coordinates the verification of assets starting from January each year, The verification will first target the low-risk areas/locations and save for last for the high-risk areas. Controls the movement, transfers, acquisitions, and disposals of Council assets daily and calculates the depreciation Report to Council a list of assets to be disposed of for approval.

The strategic objectives of this function are to:

- Maintain the fixed assets register and ensure 100% compliance with GRAP
- An updated (contemporary) financial system of Ndlambe is optimally used by competent staff to locate, identify, and revalue all Municipal Assets.
- Ndlambe Municipality to maximize revenue (internal and external sources) and manage its assets to meet its responsibilities in terms of service delivery incorporating both capital and operational costs.

The key issues for the financial year are:

- To maintain the asset register on a monthly basis.
- Ensuring that the Council asset register complies with GRAP.
- Reduce the scope of the consultant by managing and updating movable assets register inhouse
- Utilising the Assets module in the core financial system

- Introducing assets standard operating procedure to improve internal controls

Cash Management

Prepares a daily cash flow to determine whether the council is in the status to spend from the budget. Informs the directorates if there are any cash flow problems. Allocate grant monies to the allocated budget.

The strategic objectives of this function are to:

- To secure sound and sustainable cash flow management of the Council. The key issues for the financial year are:
 - To review the cash management and investment policy in accordance with any framework that may be prescribed in terms of s13 (1) of the MFMA.

Investments

The BTO maintains the quotation register. Identify monies that are transferred to the Council's current account and invest monies not immediately required. Prepares the monthly reconciliation and recognizes interest and re-invests investments on the due date.

The strategic objectives of this function are to:

- To secure sound and sustainable investment procedures of the Council.

The key issues for the financial year are:

- Implement authorization and review the investment decision made by the employee making the investment
- To utilise the investment module in the core financial system.

Insurance

Manages the insurance portfolio. Maintain and update the insurance register for all the additions and claims. Allocate payments received from the insurance company to the relevant vote. Update insurance claim register. The problems encountered when implementing the insurance activity are directorates are not informing the BTO of the new acquisitions and stolen assets for insurance additions. Directorates are submitting insufficient information for insurance claims and are not adhering to the terms of the insurance contract. i.e., late submissions

The strategic objectives of this function are to:

- To ensure all the Council assets as per the asset register are insured.

The key issues for the financial year are:

- To review the fixed asset register to comply with GRAP and ensuring that the fixed assets are at the market value for the insurance purposes.

SUPPLY CHAIN MANAGEMENT

Report for the period 1 July 2022 to 30 June 2023

SUPPLY CHAIN MANAGEMENT POLICY – Paragraph 6(3)(a) and 6(4) REPORT

Extracted from the SCM Policy as approved by Council:

“6. Oversight role of the council

(3) For the purposes of such oversight, the accounting officer must –

*(a) within 30 days of the end of each **financial year**, submit a report on the implementation of this policy to the council through its mayor;*

(b) whenever there are serious and material problems in the implementation of this policy, immediately submit a report thereon to the council through its mayor.

*(4) The accounting officer must, within 10 days of the end of **each quarter**, submit a report on the implementation of this policy to the mayor.*

(5) The aforesaid reports must be made public in accordance with section 21A of the Municipal Systems Act.”

1. Staffing Matters

During the 2021/2022 Financial Year, the department still operated with three permanent staff members of the Unit continued to face many challenges, due mainly to an insufficient number of staff members in the Unit to carry out the full range of duties as set out in the Municipality’s Supply Chain Management Policy. The municipality contracted one person to beef up the SCM Unit. The municipality is currently has filled the position of a Senior Buyer and in the process of filling Contracts Manager vacancy to strengthen capacity in the SCM unit.

To ensure sustained compliance with Best Practice processes, and to address to issues raised previously by the Auditor-General, the Logistics Clerk post was filled on a permanent basis. However, the Task Grading in respect of this new post has still not yet been completed. The post of Logistics Clerk remains the only currently occupied post which has yet to be task graded. No firm indication has been provided by the Human Resources Section as to when this evaluation will be completed but it has been intimated by the HR Section of Ndlambe Municipality that the conclusion of the process is imminent.

2. Office Infrastructure

Training on the finer points of utilisation of the new VoIP telephone switchboard system has not yet been provided, and, as use is currently being made of low volume stand-alone units, it is also felt that, due to the requirements of the new Munsoft system, the SCMU is in need of a high volume scanner/printer

3. Decentralized Supply Chain Processes

It remains a challenge to fully and comprehensively comply with the administrative and reporting requirements of legislation due to the currently dispersed nature of responsibility for the various Supply Chain Management functions.

Council Took a resolution to centralise, attempts are made to achieve this objective. One department was taken on board, training has been done, a commodity database is being developed. With effect from September the Departments will forward

4. Ndlambe Municipality Supplier Database

By amendment to the Supply Chain Management Policy, the municipality's supplier database, with effect from 1 July 2016, has become, *de facto*, the Central Supplier Database (see below).

5. Web Based Central Supplier Database (CSD)

With effect from 1 July 2016, Municipalities started using the CSD supplier number starting with (MAAA) which is auto generated by the Central Database System after successful registration and validation of the prospective provider as mandatory requirement as part of listing criteria for accrediting prospective provider in line with Section 14(1)(b) of the Municipal Supply Chain Management Regulations. This means that the requirement for Ndlambe Municipality to operate and maintain a separate supplier database has fallen away, as all organs of state (including municipalities) must, make exclusive use of suppliers who are registered on the CSD.

To this end:

- An amendment to the Supply Chain Management Policy of the municipality, in line with the recommendations of National Treasury regarding compulsory CSD registration, was approved by Council.
- SCMU officials have been assisting many local potential suppliers to register on the CSD.
- The Supply Chain Manager has been registering Ndlambe officials as users on the CSD so that user departments can search this database for potential suppliers. This is an ongoing process.

The response from, particularly local, current suppliers to the municipality has, regrettably, been extremely poor. Ongoing efforts to encourage registrations are being made but there exists a considerable risk that the municipality, in order to ensure ongoing service delivery, may be left with no other option than to transact with unregistered suppliers.

The current user-friendliness of the CSD has proved to be rather challenging, and suggestions are being made, on an ongoing basis, to National Treasury regarding possible improvements to this aspect of the system.

6. Minimum Competency Levels

Section 119(1) of the MFMA states that: *"The accounting officer and all other officials of a municipality or municipal entity involved in the implementation of the supply chain management policy of the municipality or municipal entity must meet the prescribed competency levels."*

Both the Head: Supply Chain Management and Acquisition Officer must therefore comply with the requirements of the National Treasury: Local Government: Municipal Finance Management Act: Municipal Regulations on Minimum Competency Levels in this regard. To date, both the SCM Head and Senior Buyer have not yet attained this requirement and the municipality is pushing them to comply.

7. Abakus System migration to the Munsoft System

MunSoft procurement system has been implemented partially, requisitions are done manually but requisitions are generated by the system. The manual requisitions are to be done electronically once the commodity database is developed

8. Deviations from SCM Processes

Although tendering procedures and many other provisions of the Supply Chain Management Policy were adhered to, many deviations (as defined in Section 36 of the SCM Regulations and Para 39 of Ndlambe Municipality's SCM Policy), mostly relating to the Informal and Formal Written Quotation provisions, still occur on a regular basis. Concerted efforts are continually being made by the Supply Chain Management Unit to inform user departments of ways to decrease their reliance on using deviations to support acquisitions.

9. National Treasury MFMA Circular 77 – Model SCM Policy for Infrastructure Procurement and Delivery Management

In October 2015 this circular, which suggested a separation of supply chain management requirements for general goods and services from those for infrastructure delivery, was issued. A "model" Infrastructure Procurement and Delivery Management policy was also provided.

As the current Supply Chain Management Regulations (Municipal Supply Chain Management Regulations per Notice 868 of 2005) do not make any provision for municipalities to have more than one Supply Chain Management Policy, no action, other than noting the contents of the circular, was taken. Implementation of the SPIDM as parallel procurement vehicle still remains a challenge.

10. National Treasury MFMA Circular 83 – Publication of information on the eTender Publication Portal

This circular, issued in July 2016, set out "requirements" by National Treasury (although a Circular is obviously not

any form of Regulation) for municipalities and municipal entities to advertise, on the eTender Publication Portal (<http://www.etenders.gov.za/>), all their bids and publish notices of all awarded bids, cancellations and deviations, variations and extensions of existing contracts.

The circular also stated, *inter alia*, that:

- “Accounting Officers must utilise the Organ of State System Account Application Form on the Office of the Chief Procurement Officer (OCPO) website to request access rights on the eTender Publication Portal.” No clarity has yet been provided to the SCMU regarding this matter.
- “The National Treasury will facilitate access to the system and provide training and support in collaboration with Provincial Treasuries.” No indication as to when this training will be provided has been received by the SCMU.

The circular also does not make any mention of a commencement date of the requirements. No action, other than noting the contents of the circular, has therefore been taken by the SCMU.

Municipal Regulations on a Standard Chart of Accounts (mSCOA)

In terms of section 169(1) (b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), the Minister of Finance has signed into effect and subsequently published the Municipal Regulations on a Standard Chart of Accounts (SCOA) in terms of Notice 312 of 2014, Government Gazette No. 37577 subsequent to formal consultation. The Municipal Regulations on a Standard Chart of Accounts *inter alia* makes provision for an updated GFS Classification Framework, Detailed Classification Framework of the 7 Segments (SCOA Version 5.5).

To date Ndlambe has been complying with these requirements in all respects.

Names of pension fund	Number of members	Names of Medical Aids	Number of members
Cape Joint Pension Fund	3	LA Health	108
Consolidated retirement fund	403	Bonitas	148
SALA Pension Fund	28	SAMWU National Medical Scheme	92
MWRF	68	Hosmed	61
Sanlam Umbrella	12	Key Health	35

SERVICE PROVIDERS TO THE FINANCE DIRECTORATE STRATEGIC PERFORMANCE

Section 76(b) of the MSA states that KPIs should inform the indicators set for every municipal entity and service provider with whom the municipality has entered into a service delivery agreement. Service provider means a person or institution or any combination of persons and institutions which provide a municipal service.

- External service provider means an external mechanism referred to in section 76(b) which provides a municipal service for a municipality
- Service delivery agreement means an agreement between a municipality and an institution or person mentioned in section 76(b) in terms of which a municipal service is provided by that institution or person, either for its own account or on behalf of the municipality.

Section 121(b) of the MFMA and Section 46 of the MSA further state that a municipality should include the following related to service providers in its annual report:

- The performance of each service provider
- Comparison of the performance with targets set for and performances in the previous financial year; and
- measures taken to improve performance

Section 116(2) of the MFMA further states that:

The accounting officer of a municipality must:

- take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced;
- monitor on a monthly basis the performance of the contractor under the contract or agreement;

FINANCE RELATED BY-LAWS

By-laws Introduced during 2022/2023					
Newly Developed	Revised	Public Participation conducted prior to adoption of by-laws (yes/no)	Dates of public participation	By-laws Gazetted* (yes/no)	Date of publication
0	0	N/A	N/A	N/A	N/A

COMMENT ON BY-LAWS:

The finance policies that were reviewed and adopted for the 2022/2023 financial year did not necessitate any amendments to the financial by-laws that are in place. The finance related by-laws are available on the municipal web-site and at the finance offices.

FREE BASIC SERVICES AND INDIGENT SUPPORT

The free basic services were funded from the “equitable share” grant received from National Treasury.

The criteria for an Indigent Household for 2022/2023 were as follows:

- ✓ The applicant must be a resident of the municipality.
- ✓ The applicant must be in possession of a valid South African identity document.
- ✓ The combined or joint gross income of all occupants or dependants in a single household which receives services from the municipality may not exceed the thresholds determined by the municipality annually during consideration of the budget for the next financial year. The guideline relating to the household income threshold for a 100% rebate is an income of not more than two state pensions per month.
- ✓ The applicant must be the owner or tenant or any person who is authorised to occupy the property subject to availing authorised documents who receives municipal services and is registered as an account holder or legal authorised occupant on the municipal financial system; provided that the requirement of being registered as an account holder does not apply to households in informal settlements where no accounts are rendered nor in rural areas where no accounts are rendered.
- ✓ Any occupant or resident, as per the definition of indigent, of the single household referred to above may not own any property in addition to the property in respect of which indigent support is provided.
- ✓ A tenant can apply for the benefits in respect of the charges he/she is billed for while the landlord remains liable for all ownership related charges such as rates.
- ✓ The account of a deceased estate may be subsidised if the surviving spouse or dependants of the deceased who occupy the property, applies for assistance.
- ✓ The account of a deceased estate may be subsidised if the occupier who occupies the house applies for

services and indigent subsidy by completing the **NDLAMBE OCCUPANT DECLARATORY AFFIDAVIT FORM**

- ✓ Rateable house value of less than R350 000 or where the owner applies for assistance as a special case and as determined by the rates rebates committee.

- ✓ Any one of the following factors will serve as a disqualification
 - Where the applicant has or allows any business to be operated on the property
 - Where there is no written service agreement with the applicant;
 - Where the applicant owns more than one property, only one property will qualify for indigent subsidy
 - Where any of the documents requested in the application is not supplied the applicant will not qualify for subsidy

Water leaks on the consumer side of indigent households are repaired at no cost to the household by the municipality. Great savings on water losses were affected by these actions. The municipality needs to ensure that all indigent households have pre-paid electricity and water flow limited meters to keep consumptions to the limit allowed by the policy.

Finance Directorate - Staff Component – 2022/2023

The staff component does not fall into an ideal structure and this needs to be addressed when the budget and cash flow allows. It is also critical that the budgeted posts in finance must be filled at all time or debt collection and segregation of duty becomes a problem and in turn increases the risk factor.

MFMA Competencies – Finance Directorate

In terms of Section 83 (1) of the MFMA, the accounting officer, senior managers, the chief financial officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act.

Employees and interns were identified in the finance directorate to obtain the CPMD qualification and prescribed competencies.

All of the finance directorate staff apart from the Assistant Director: Expenditure has complied with the requirements of the Government Notice 493 of June 2007.

Financial Sustainability of the Municipality (The Below information will be populated once the AFS are completed)

Financial Sustainability of the Municipality			
Financial Overview: 2022/2023			
(R'000)			
Details	Original Budget	Adjustment Budget	Actual
Income			
Grants			
Taxes, levies and tariffs			

Details	2023/2023				
	Original Budget R'000	Budget	Adjustment Budget R'000	Actual R'000	Variance to budget
Employees					
General					
Repairs and Maintenance					

Financial Overview: 2022/2023			
(R'000)			
Details	Original Budget	Adjustment Budget	Actual
Income:			
- Exchange transactions			
- Non-exchange transactions			
Total Revenue			
Less: Expenditure			
Net Total*			
*Note: surplus/(deficit)			

CHAPTER 2 GOVERNANCE

INTRODUCTION TO GOVERNANCE

Governance is examined under the following four (4) components:

Component A: Political and Administrative Governance

Component B: Intergovernmental Relations

Component C: Public Accountability and Participation

Component D: Corporate Governance

Each of these components is required to function optimally and the high levels of interaction and interdependence that is required to occur between these components, will impact positively on organizational & operational effectiveness overall.

2.1 INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

By necessity and design, formal political and administrative frameworks and infrastructure have been created both internally and externally in order to facilitate operational performance. To this end the required policy has been created and updated; structures (political and administrative) have been created and implemented, procedures and compliance prescriptions have been developed to aid and direct day-to-day operations; and an infrastructure and support system has been created. All of these ensure that operations occur in a sound and effective manner. In every instance, efforts are continuously made to meet community needs in an ordered and structured manner, while ensuring optimum levels of efficiency and effectiveness.

Ndlambe Municipality's operational focus is determined by its strategic objectives as reflected within its Integrated Development Plan (IDP). These objectives are initially translated into the performance targets that are reflected within the Service Delivery and Budget Integration Plan (SDBIP). These targets are translated further on an operational level by being cascaded into operational and management targets within the relevant performance scorecards within each directorate. This process facilitates that performance targets are monitored and met over a designated period of time and in the manner prescribed. The successful achievement of these objectives is dependent on the available resources i.e. operational, human and financial.

Functions of the political arm:

- Advocating and protecting the needs of the community and in this manner, facilitating the possibility of a better quality of life for all; and
- Communicating effectively and involving all members of the community in decision-making wherever practical and possible, in order to give new meaning to the concept of a "people-centred government"
-

Functions of the administrative arm:

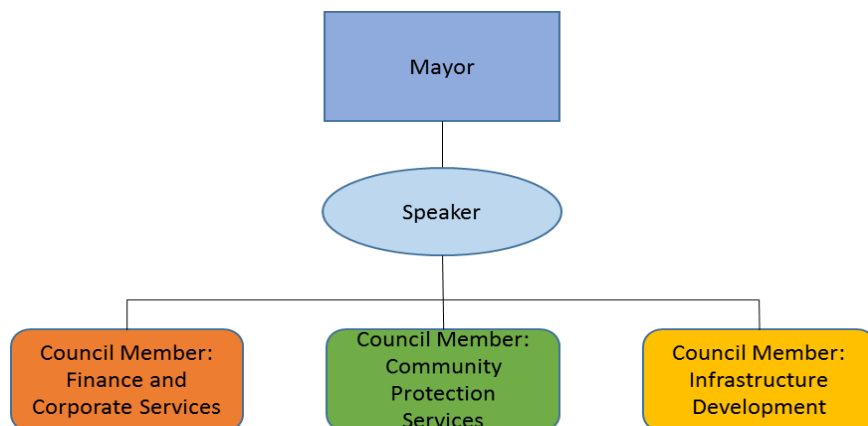
- Ensuring that there is sufficient infrastructure (human capital, resources, policies and procedures) in order to ensure that the strategic objectives can be met through effective management and control of operations, service delivery and matters of compliance; and
- Providing a supportive and administrative role and function overall.

2.1.2 Political Governance

Introduction to Political Governance

As per the Municipal Structures Act, Act No. 117 of 1998, Ndlambe Municipality has a **Collective Executive System**. In terms of this and as depicted within the diagram below, it presents as a democratically elected Category B municipality with a structure that is categorized by elected Ward Councillors and Proportional Representative Councillors.

POLITICAL STRUCTURE OF THE MUNICIPALITY



Portfolio Councillors are allocated to oversee the functioning of each directorate including the Office of the Municipal Manager, thus enhancing the oversight role. By so doing, formal decision making is enhanced. In this manner, Councillors are better placed to make “informed decisions” and appropriate recommendations to Council for final approval where necessary.

a. Councillors

The Ndlambe Municipal Council is comprised of 20 Councillors (Ward Councillors and Party Representatives) and this is reflected as follows:

The Council has 20 seats (10 Proportional Representative (PR) Councillors and 10 Ward Councillors). All seats in the Council are filled. The Speaker is the Chairperson of Council. The party-political and demographic representation of Councillors is reflected in the table below:

Political Party	Number of Councillors	Gender of Distribution	
		Male	Female
African National Congress (ANC)	11	9	2

Democratic Alliance (DA)	6	4	2
Economic Freedom Fighters (EFF)	3	2	1
TOTAL	20	15	5

The Mayor of the Ndlambe Local Municipality is the Hon Cllr KC Ncamiso and the speaker is Cllr A Marasi. The Portfolio Councillor for Infrastructure Development is Cllr. S Dyakala, Community and Protection Services is Cllr. N Memani and the Portfolio Councillor for Finance is Cllr. S Venene and Corporate Services is Cllr Ncamiso.

List of Councillors and Political Party Representatives:

Initials and Surname	Political Party
Councillor K C Ncamiso (Mayor)	African National Congress
Councillor A L Marasi (Speaker)	African National Congress
Councillor A Nyumka	African National Congress
Councillor P Khungwayo	African National Congress
Councillor Z Myali	African National Congress
Councillor S Kolosa	African National Congress
Councillor M Sweli	African National Congress
Councillor T Dyakala	African National Congress
Councillor S Zweni	African National Congress
Councillor A Bukani	African National Congress
Councillor S Melani	African National Congress
Councillor S Venene	Democratic Alliance

Councillor N Haynes	Democratic Alliance
Councillor Y P Kani	Democratic Alliance
Councillor T Mbekela	Democratic Alliance
Councillor E Walker	Democratic Alliance
Councillor W Johannes	Democratic Alliance
Councillor X Runeli	Economic Freedom Fighters
Cllr M Mgweba	Economic Freedom Fighters
Cllr N Memani	Economic Freedom Fighters

Administrative responsibilities of Councillors/Council

- Attendance of Council meetings (quarterly) and Special Council meetings (convened to address urgent issues – requiring urgent attention/action);
- Political decisions are taken regarding service delivery;
- Provision of an oversight role regarding Council;
- Compliance with Chapter 3 of the Municipal Systems Act, (Act No. 32 of 2000). It is legislated and understood that the executive and legislative authority of a municipality lies with the Council and Council is required to take all the decisions of the municipality subject to s59;

Committees of Council

Executive Committee (EXCO)

Councillor K C Ncamiso	Mayor, Chairperson & Portfolio Head: Corporate Services	African National Congress
Councillor T Dyakala	Portfolio Head: Infrastructural Development	African National Congress
Councillor S Venene	Portfolio Head: Finance	Democratic Alliance
Councillor N Memani	Portfolio Head: Community and Protection Services	Economic Freedom Fighters

Municipal Public Accounts Committee (MPAC)

Councillor A Nyumka	Chairperson	African National Congress
Councillor N Haynes	Member	Democratic Alliance
Councillor M Sweli	Member	African National Congress
Councillor M Mgweba	Member	Economic Freedom Fighters
Councillor A Bukani	Member	African National Congress

Functions of MPAC

- Provision of an oversight role in respect of the administration and executive committee of the council;
- Reviewing the municipal / municipal entity's quarterly, mid-year and annual reports and providing an oversight report on the Annual Report for consideration by Council;
- Assisting Council to maintain oversight over the implementation of the Supply Chain Management Policy;
- Examining the financial statements and audit reports of the municipality and municipal entities (considering improvements from previous statements and reports);
- Evaluating the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- Promoting good governance, transparency and accountability on the use of municipal resources;
- Examining the Mid-Year Review documents in line with the Integrated Development Plan (IDP); and
- Recommending or undertaking any investigation that falls within the scope of this committee's responsibilities/ area of competence.

To fulfil its functions MPAC may/is required to:

- Seek / have access to any information required from any councillor/employee;
- Report to council on the activities of the committee;
- Perform any other function assigned to the committee through a resolution of Council;
- Call upon the accounting officer of the municipality or the chairperson of the municipal entity to provide information or clarity;
- Request the support of the internal and external auditors when necessary;
- Engage directly with the public and consider public comments when received;
- Have permanent referral with regard to the following reports:
 - Mid-year /In-year s72reports
 - Annual Financial Statements
 - Reports of Auditor General and audit committee
 - Any other financial audit report from the municipality
 - Information on compliance in terms of sections 128 and or sections 133 of the MFMA
 - Information in respect of any disciplinary action taken in terms of MFMA on matters serving or having been served before the committee; and
 - Performance information of the municipality.

Note:

- As with the previous year, the annual work plan was drafted and implemented;
- Oversight was provided as prescribed and in terms of any other issues deemed necessary;
- The oversight report for 2021/2022 as part of the Annual Report will be drafted and tabled to Council. This report will incorporate comments and recommendations on management's action plans developed in order to address findings raised by the Auditor General in its audit report

Audit Committee

Committee responsibilities and performance:

- i. The Audit Committee was established in terms of s166 of the MFMA 56 of 2003 and is comprised of four (4) independent members;
- ii. This Committee is bound by the Council approved Audit Committee's Charter;
- iii. The Committee performs an advisory function and role for the municipality and is directly accountable to Council. In this regard, it plays a key role in ensuring that there is accountability and transparency within the organization;
- iv. The quarterly performance information is required to be reviewed in terms of compliance;
- v. The unaudited financial statements are required to be reviewed prior to submission to the Auditor – General as per prescriptions of compliance;
- vi. The committee is required to provide an objective view on the effectiveness of the municipality's risk management processes during each quarter in terms of compliance and specific feedback is then required to be provided to the Accounting Officer and Council in this regard;
- vii. The committee is responsible for oversight on the integrity of financial controls, combined assurance, compliance management and meaningful integrated reporting to stakeholders;
- viii. The committee is required to discharge its responsibilities by using workdone/information received from the internal audit unit and other information presented to it by the management at its quarterly meetings;
- ix. The committee minutes contain comments, resolutions and reports on work performed by the internal audit and the committee, and these are required to be approved during the quarterly meetings; and
- x. Approved internal audit reports are required to be distributed quarterly to the Accounting Officer, the Mayor and the chairperson of the Municipal Public Accounts Committee (MPAC) for notification and to management for action.

The Audit Committee was constituted as follows:

MEMBER	POSITION
Adv. S Gugwini Peter	Chairperson
Prof. W Plaatjies	Ordinary Member
Ms R Shaw	Ordinary Member

Note: A Manager: Internal Audit and 2 Internal Auditors facilitate the audit function in- house.

Ward Committees Establishment and Functionality

Ward Committees were established in terms of section 73 of the Municipal Structures Act 117 of 1998.

Purpose

As per s74 of the Municipal Structures Act 117 of 1998, the purpose of these committees is to assist Municipal Councils in ensuring that ward issues are properly communicated to Council and are catered for should there be a need for a budget to address such issues. These meetings are required to provide opportunities to report to the Speaker on issues of interest to the municipality which are taking place in their wards. This has assisted the municipality in ensuring that public participation is enhanced and accountability of the municipality is not compromised

During 2021/2022 Ward Committee meetings were held in all 10 wards on different dates and for each quarter. These meetings were attended by community members. Issues raised by ward committees are reported quarterly to the Executive Committee and Council. From the results thereof, it appears that these meetings and this method of communication appears successful with issues being resolved. This system ensures that council is kept current on all issues raised within Ward Committee meetings.

Ward Committees and their Members

WARD 1

Nr.	Name and Surname
1.	Lulu R Jikolo
2.	Boyce Wandisile Jonga
3.	Sithembele Moko
4.	Boyce Stefano
5.	Mzolisi Centani (Cengani?)
6.	Jan Paul Smit
7.	P M Stutt
8.	Luyanda E.Z.Z Titi
9.	Zameka Dlakwe
10.	Siphosethu Njoli

WARD 2

Nr.	Name and Surname
1.	Nobesuthu Vuso
2.	Catherine Coetzee
3.	Ian King
4.	Trevor Moko
5.	Hendrik September
6.	Thembisile Ketelo
7.	Ziyanda Funani- Magubela
8.	Lonwabo Mkhele
9.	Nomasomi Lawu
10.	Boniswa Kana

WARD 3

Nr.	Name and Surname
1	Selda Masimla
2	Nomatslake Zozi
3	Akhona Gqupu
4	Nomangesi Tshukulane
5	Lindeka Nela
6	Thembisile Bili
7	Malibongwe Mangele
8	Susan Muirhead

WARD 4

Nr.	Name and Surname
1.	Dumisa Kinqana
2.	Mvulakazi Magopheni
3.	Ntobeko Magwaxaza
4.	Nomachina Zweni
5.	Ntombise Dumezweni
6.	Phikisile Nkohla
7.	Shane Kelly
7.	Mzwandile Nobadula
8.	Adrian Purdon

WARD 5

Nr.	Name and Surname
1.	Xolelani Nyamla
2.	Zameka Minyelela
3.	Bulelwa Draai
4.	Xolisile Krala
5.	Mtehetho Manyathi
6.	Sivuyile Memani
7.	Simon Blauw
8.	C Dewey
9.	C Boyd
10.	Siphokazi Mkrakra

WARD 6

Nr.	Name and Surname
1.	Roslyn Baartjies
2.	Claude Marais
3.	Terri Harrewyn
4.	Clive Naido
5.	Bonilile Hendele
6.	Lionard Trolip
7.	Theodore Willemse
8.	Michael James Newlands
9.	Raymond Schenk
10	Bandile Nomlomo

WARD 7

Nr.	Name and Surname
1.	Mila Hoyi
2.	Babalwa Vulindlu
3.	Thembisa Booï
4.	Thembekile George
5.	Nomawethu Feni.
6.	Thembisa Mpoli
7.	Linda Makinana
8.	Nkosiyethu Madotyeni
9.	Zukiswa Bavuma
10.	Xolelwa Konza

WARD 8

Nr.	Name and Surname
1.	Anathi Mandilakhe Beja
2.	Zikhona Nesi
3.	Bongani Qhakamfana
4.	Nandipha Precious Sakata
5.	Noluvuyo Weba
6.	Nobendiba Ncumani
7.	Xolani Bukani
8.	Samkelo Buzani
9.	Sinethemba Matyumza
10.	Nomaxabiso Ngece

WARD 9

Nr.	Name and Surname
1.	Luyanda Tambo
2.	Luvuyo Sonanzi
3.	Mziwethu Mafani
4.	Bonani Gareth Nginase
5.	Ntomboxolo Jali
6.	Lulama Maduba
7.	Bonani Mhomho
8.	Sandiswa Tokota
9.	Mandlakazi Plaatjie
10.	Mbulelo Kiti

WARD 10

Nr.	Name and Surname
	Nadine Enid Haynes
1.	Marilyn Pattenden
2.	Stuart Boucher
3.	Richard Pryce
4.	Clinton Millard
5.	Zweli Nkwinti
6.	Antony D. de Bruin
7.	Ann Edwards
8.	Stuart Furstenburg
9.	Daniel Lodewyk Slabbert
10.	Dawie Van Wyk

Community Development Workers (CDW's)

Community Development Workers are required to interact with the community and identify households in need and to ensure that community relationships are nurtured so that community participation, support and correct utilization of services occur as a result of effective marketing.

Functioning of CDW's

- All CDW's are required to undergo the appropriate training (ensuring that they clearly understand their role and purpose);
- Issues and observations noted, are forwarded monthly to the municipality via the Speakers Office;

CDW's report to the relevant government department by utilizing designated reporting mechanisms in an effort to obtain required support and assistance for particular households. CDW's report on their activities performed, while detailing challenges experienced within the communities in which they work – with a view to resolving these at higher levels.

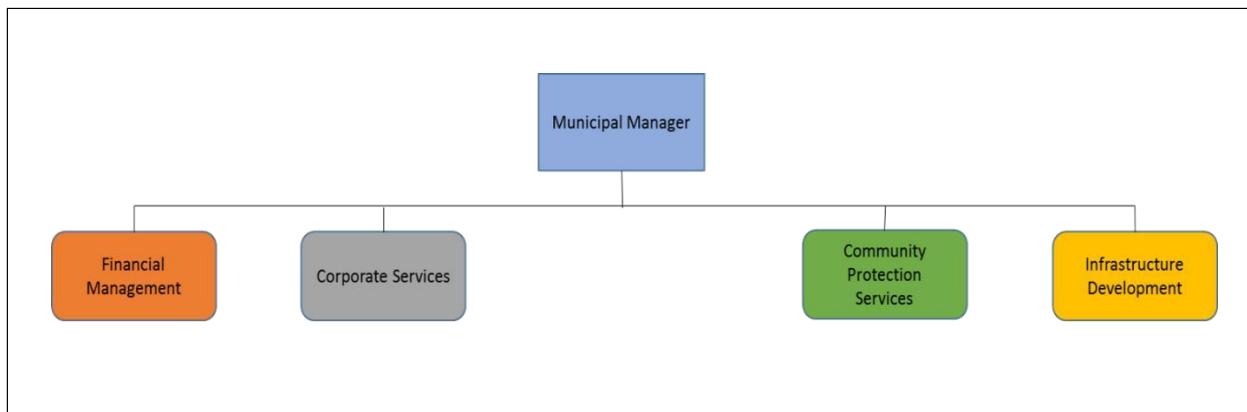
While this programme has achieved great success through its marketing campaigns, it is hampered by the lack of transport and telecommunications that would enable CDW's to ensure that the requested services reached the required families.

Administrative Governance

Introduction to Administrative Governance

The functional structure representing administrative governance is reflected as follows:

Figure 2: Basic organisational structure



Within the Ndlambe Local Municipality, there are four departments that report to the municipal manager (Adv. Rolly Dumezweni) namely; Financial Management (CFO: Mr Mlungisi Klaas), Corporate Services (Director: Ms Lazola Maneli-Payi), Community Protection Services (Director: Ms Nombulelo Booyesen-Willy) and Infrastructure Development (Director: Dr Noluthando Vithi-Masiza).

The political leadership and the administration complement each other to achieve the objectives of the IDP. The organogram of the municipality showing filled, vacant funded and unfunded and proposed positions will be attached when the IDP goes to Council.

2.2 COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

It is recognized that organizations benefit from both individual and shared experiences. In this manner, opportunities are created for organizations to share and learn from each other and to develop more effective skills in handling day to day operations and specific challenges.

Efforts to improve and facilitate these relationships have led to the development of IGR (intergovernmental relations) structures which have been put in place and are driven at the local level. The IGR Forum has been established in order to formally promote and to improve this process. In order to govern and facilitate this process further, an Intergovernmental Relations Terms of Reference were developed by the municipality

Existing and Functional Structures

Additionally, the following structures exist to enhance IGR:

- The District Municipal Managers Forum;
- The District Mayor's Forum(DIMAFU);
- MUNIMEC Meetings;
- ② Attended by Mayor and Municipal Manager;
- ② Driven and coordinated by MEC for Co-operative Governance (to evaluate the performance of government programmes);
- Presidential Hotline

The Presidential Hotline continues unabated. This hotline is to be commended for all its efforts and achievements over the last two years in particular; Regular monthly reporting on issues raised and resolved/failure to resolve have been provided as required.

- IDP Representative Forum

These are held in order to consult with Sector Departments and in order to link IDP processes; and it is to be noted that all required meetings were held as planned.

2.2.1 Intergovernmental Relations

National Intergovernmental Structures

All the programmes that are developed by Ndlambe Municipality are derived from the legislative policies that are approved by National and Provincial Government.

Provincial Intergovernmental Structures

Munimec meetings are attended as and when run.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.3 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Every year formal opportunities are created in order to provide the public with opportunities to input into organizational objectives and the manner in which services need to be and are addressed. In addition, they are given opportunities to “interact” with information regarding service delivery, operational and financial performance (IDP and Budget meetings, SDBIP reporting, Performance and Annual Reports and the like). In this manner, a “people centered” organization is created – one in which the needs of the community are noted and plans are made to address these through processes of interaction and inclusion.

The IDP Process and Budget Plan are just a few of the structures that have been created in order to ensure that public participation occurs effectively—ensuring that the needs of the public are met.

2.3.1 Public Meetings Communication, Participation and Forums

Historically, it is noted that the Communication Plan and Strategy was adopted and implemented successfully.

Communication continues through Ward Committee meetings, radio talk shows, social and printed media. Additionally, the Presidential Hotline and the manual receipt of complaints are also being utilized in order to address all complaints received from communities and other stakeholders.

In an effort to heighten the success of customer care initiatives, the municipality has established a Customer Care Unit to deal with issues and/or complaints raised by communities. Mayoral outreaches provide a forum for community complaints and it is here that many community complaints are received. The Customer Relations Officer register the complaints in the Complaints Register, facilitating that this is then formally handled.

Efforts to improve public participation and communication have involved the extensive use of other communication media. These include:

2.3.1.1 Newspapers;

2.3.1.2 Broadcast and social media such as: These are used for media activities such as: advertising of Mayoral Outreaches and in order to communicate with the community generally.

2.3.1.3 IDP/Budget consultations occur in order to collect community needs and to report on needs. These meetings usually include ratepayers, community members, ward committees and other interest groups applicable to these wards.

Initiation Forum

The initiation forum meets twice a year during the initiation seasons (June as well as December) to look into initiation-related issues, to provide training sessions and workshops for traditional nurses and traditional assistant nurses. The main aim is to ensure that the initiation period is free of any health-related issues and the avoidance of deaths.

Round Table Meetings

Round table meetings are convened by Cogta on a quarterly basis. The main purpose of these meetings is to strengthen relations between the various spheres of government and sector departments, additionally the implementation of state-related programmes.

Communications Forum

This forum meets quarterly in order to discuss issues relating to communications within the region. It consists of local municipal communicators, GCIS and local media representatives;

Ward Committees

As s73 structures (as per s73 of the Municipal Structures Act, Act 117 of 1998) these have been created in order to facilitate ward communication with Council.

COMPONENT D: CORPORATE GOVERNANCE

2.4 OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance is required to ensure that all legislative prescriptions are adhered to and in so doing to ensure that the rights of all stakeholders are protected.

Governance and compliance issues are required to be managed in the strictest sense. The administrative arm and related/designated human resources are required to ensure that all prescriptions (legal / policy prescriptions) are adhered to as prescribed, in order to ensure that the organization functions effectively and minimizes/eradicates all identified aspects of risk.

2.4.1 Risk Management

Section 62(i)(c) of the Municipal Finance Management Act prescribes that formal risk management is a matter of compliance. In terms of this, it is required that all municipalities develop and adopt an effective, efficient and transparent system of risk management.

It is acknowledged that the failure to identify and manage identified risks will impact negatively on the organisation (financially and operationally). Costs and the negative impact of failing to manager is and cannot be justified, particularly if the risk had been noted and no appropriate action was taken. The lack of appropriate action would reflect as poor business practice and poor management overall. The “fall out” in respect of this would include: extreme costs to the organisation, audit queries and possible audit qualifications.

2.4.2 Oversight on Risk

The Internal Audit Committee is required to provide oversight on matters of risk – especially in respectof the top five risks identified. This oversight is provided while evaluating the perceived and actual risk experienced. In a recognized manner, approved processes of measurement, reporting and control areundertaken in order to manage risk effectively.

2.4.3 By-Laws

The municipality has a number of by-laws that it needs to review but financial constraints have been experienced.

Comments on By-Laws

During 2022/2023 the municipality did not review any by-laws but there has been discussion to do so in the foreseeable future.

2.4.4 Municipal Website

The municipality has a functional website, but it requires regular updating for ease of information access and to market the municipality.

Comment Municipal Website Content and Access

The website was developed in order to improve communication with communities. The website needs to be revisited and perhaps redesigned and updated timeously for purposes of meaningful information dissemination.

MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL	
Documents published on the Municipality's Website	Yes /No
Full Council details	Yes
Contact details of the Municipal Manager	Yes
Contact details of the CFO	Yes
Physical address of the Municipality	Yes
Postal address of the Municipality	Yes
All budget-related documents:	Yes
All budget-related policies	Yes
Annual report	Yes

The annual performance agreements for the municipal manager and other senior managers are placed on the website.	Yes
The date these agreements were posted on the website is shown	Yes
All service delivery agreements	Yes
All long-term borrowing contracts	No
All supply chain management contracts above R30 000	No
An information statement of capital assets that have been disposed	No
Contracts which impose a financial obligation on the municipality beyond 3 years	No
All quarterly reports tabled in council	Yes
Public invitations for formal price quotations	Yes
Public invitations for competitive bids	Yes
The number of quarterly reports tabled to council on the implementation of the budget	No
Oversight reports	Yes
Monthly budget statement	No
Mid-year budget and performance assessment	Yes
The IDP is placed on the website	Yes
The SDBIP is placed on the website	Yes
Strategy (LED)	No
Delegations	No
Internal Audit charter	No
Audit Committee charter	No
Risk Management Policy	No

2.4.5 Public Satisfaction on Municipal Services

In an effort to provide opportunities for Customers to rate municipality and/or to complain, address issues of concern the following tools/opportunities are provided:

- a) Complaint boxes have been installed at designated Community Halls within the municipal jurisdiction;
- b) The Customer Care section has further developed a Customer Complaints Register for all external complaints (including calls, walk-ins and anonymous complaints).
- c) The Presidential Hotline is provided to ease the resolution and reporting of complaints; and
- d) The public are encouraged within all public participation initiatives to use these opportunities to discuss and resolve issues. Notwithstanding these efforts, the suggestion boxes are not fully utilised as the communities prefer face-to-face interactions with staff members at the Customer Care Unit.
- e) In the year under review the municipality conducted a Customer Satisfaction Survey and the report will be sent to Council for discussion and information purposes.

The number of quarterly reports tabled to council on the implementation of the budget	No
Oversight reports	Yes
Monthly budget statement	No
Mid-year budget and performance assessment	Yes
The IDP is placed on the website	Yes
The SDBIP is placed on the website	Yes
Strategy (LED)	No

Delegations	No
Internal Audit charter	No
Audit Committee charter	No
Risk Management Policy	No

2.4.6 Public Satisfaction on Municipal Services

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- c) The Presidential Hotline is provided to ease the resolution and reporting of complaints; and
- d) The public are encouraged within all public participation initiatives to use these opportunities to discuss and resolve issues. Notwithstanding these efforts, the suggestion boxes are not fully utilised as the communities prefer face-to-face interactions with staff members at the Customer Care Unit.

In the year under review the municipality conducted a Customer Satisfaction Survey and the report will be sent to Council for discussion and information purposes

CHAPTER THREE

SERVICE DELIVERY PERFORMANCE

COMPONENT A: BASIC SERVICES

3.1 WATER AND SANITATION

WATER:

The Regulator for all Water and Sanitation Services is the Department of Water and Sanitation. Compliance monitoring and process control management oversight is done by this department.

Ndlambe Municipality is located within the Sarah Baartman District Municipality and is home to some 80 000 people. The Ndlambe Municipality (NM) is the legislated Water Services Authority for the area.

Ndlambe Municipality was appointed to act as both the Water Services Authority and Water Services Provider and fulfills both of these functions. However, the institutional arrangements profile consists of the following bulk & retail functions listed below.

Currently all the WSP functions and duties are conducted by either Water Services Providers, Water Services Support Service Agent or the Municipality itself and are as follows:

- Water Services Authority: Ndlambe Municipality, with Community Protection Services doing all water quality control monitoring operations.
- Water Services Provider: Ndlambe Municipality, with Infrastructural Development doing all water provision, with the exception of the following operations :
 - Alexandria Water Supply: P&S Consulting Engineers appointed to provide bulk water within a Water Services Support agreement.
 - Kenton/Bushmans Water Supply: Amatola Water Board appointed to provide bulk water within a Water Services Provider agreement.

All other Water Supply Systems are managed and operated by Ndlambe Municipality's Infrastructural Development Directorate, as the Water Services Provider. These include the following Water Supply Systems:

- Port Alfred Water Supply System
- Kleinemonde Water Supply System
- Bathurst Water Supply System

Ndlambe Municipality operates and maintains all water supply systems within both Water Services Authority and Water Services Provider functions, with the exception of the Amatola Water Board (previously Albany Coast Water Board) supply footprint (Boesmansriviermond & Kenton on Sea), where bulk water is supplied by the Amatola Water Board.

There are six (6) local water supply schemes which service the main settlements within the area. Port Alfred, Seafield and Bathurst are all fed mainly from surface water schemes whilst Boesmansriviermond, Kenton on Sea, Alexandria, Boknestrand and Cannon Rocks are supplied from ground water schemes.

Boesmansriviermond and Kenton on Sea augment their groundwater supplies with desalinated water through the Reverse Osmosis plant situated at Boesmansriviermond. The towns of Cannon Rocks and Boknes receive Reverse Osmosis processed water from saline borehole sources.

Potable, treated water is piped to all formal urban communities within Ndlambe, and is available to the vast majority of households. However, some of the Bathurst areas such as farms still rely on rainwater and private boreholes except Trappes Valley and Martindale (Station and village) communities that are connected to boreholes. The farms that still rely on rain water will be considered by the municipality to be connected to boreholes for continuous supply of water and they will form part of the IDP.

Where informal settlements occur, such as the Braakfontein Farm commonage on the periphery of Alexandria, tankers transport water to strategically placed communal tanks, which are accessible to those that need water.

The area of Bathurst is getting its water supply from the Golden Ridge dam and the abstraction of water from the Lushington River to ensure continuous supply of water for the area.

Port Alfred area is getting water from Sarel Hayward dam which is fed by Kowie River Weir, Central belt boreholes, East bank dunes, 2ML/day seawater reverse osmosis plant. There is also 3ML/day reclamation plant that is in place but is not yet in operation due to insufficient inflow from the wastewater treatment plant. However there are various projects that are in progress which aims at addressing the shortage of wastewater for the reclamation plant.

The municipality again signed a contract with the service provider where the municipality will be getting 1ML/day seawater RO plant, this has also increased the water supply in the Port Alfred area.

The high lying areas in Port Alfred are still struggling to get water continuously due to low levels from our sources, but the situation is better than before as residents can get water for longer duration than before. However for those high lying areas which do not receive water at all, they have communal water storage tanks that are placed on strategic areas and these tanks are filled through water tankers on a daily basis to ensure the availability of water. The aforementioned water tankers collect water from communities with more reliable water sources such as Cannon Rocks and Kleinemonde. The municipality has a minimum of 8 trucks that have been operating throughout the 2022/2023 financial, whereby two of the water trucks are Ndlambe internal trucks, five trucks were donated on temporary basis by either the Department of Water and Sanitation, Amatola Water or COGTA. The municipality would also hire additional trucks as and when the need would arise throughout the year.

Temporary dedicated line from Kowie river weir to Sarel Hayward dam is in place to continuously augment water to the Sarel Hayward dam.

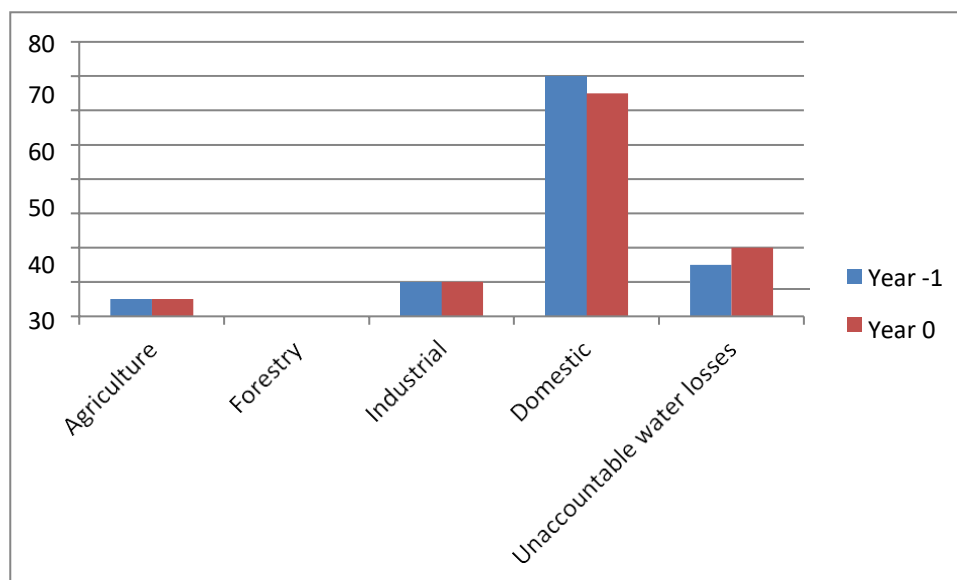
The municipality has a dedicated WCDM team that investigate water leaks throughout Ndlambe to minimize the water losses in conjunction with the existing maintenance teams who deals with daily maintenance issues and attending to water leaks in main water lines and reticulation network.

Through RBIG, MIG, OTP, WSIG & COGTA-MDGR funding, the municipality has managed to implement the following projects in the 2022/2023 financial year:

- Upgrade and equipping of East Bank dunes (Drilling and equipping of boreholes to supply East Bank reservoir which will increase water supply for the area)
- Water Conservation and Water Management (Installation of booster pumps, Zonal Valves, bulk water meters, air valves, pressure relief valves and security tampering proof) in various locations in Ndlambe.
- Water Supply augmentation (Develop 10 x well fields at Rufanes River).
- Drilling of 2 x boreholes at Mansfield dam and 5 x boreholes in Olive burn farm.

Bulk water services projects is also under construction to ensure there is enough bulk water available for the proposed housing projects in Thornhill and Marselle.

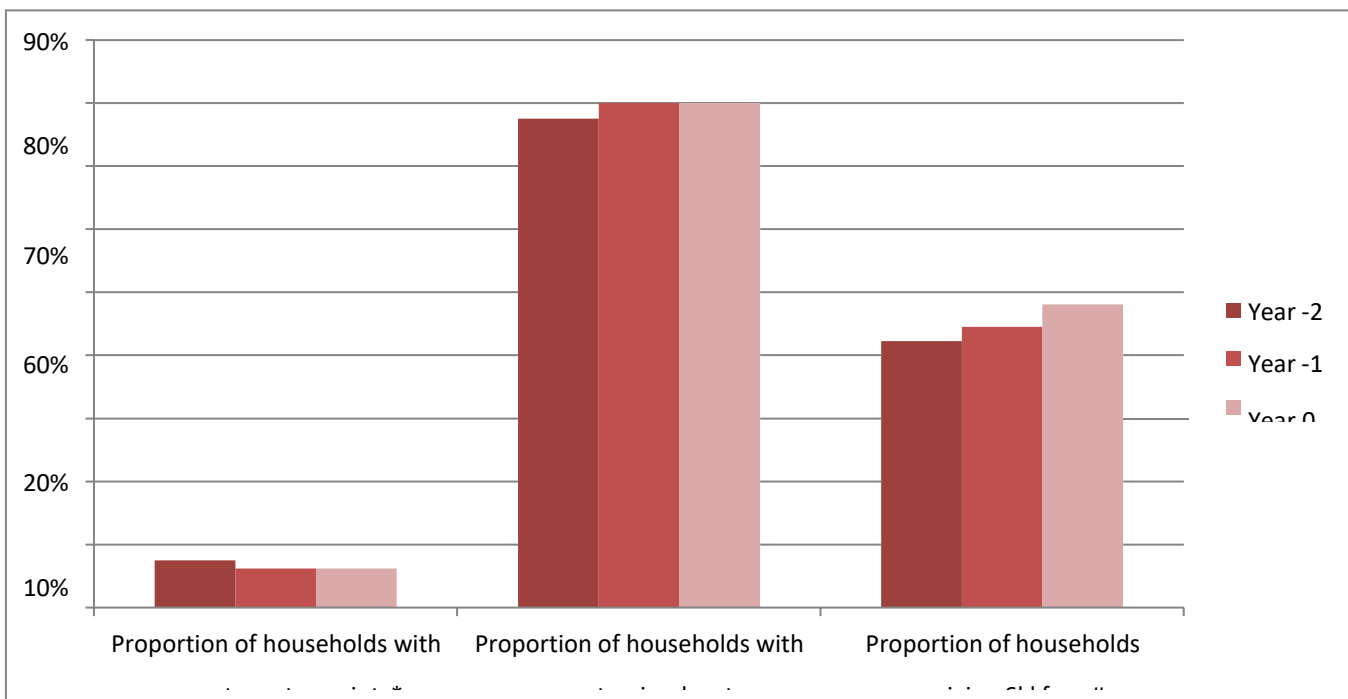
Total Estimated Proportional Use of Municipal Supplied Water by Sector					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year -1	5	0	10	70	15
Year 0	5	0	10	65	20



Water Service Delivery Levels				
Description	Year -3	Year -2	Year -1	Year 0
	Actual No.	Actual No.	Actual No.	Actual No.
Water: (above min level)				
Piped water inside dwelling	546	655	846	7432
Piped water outside yard (but not in dwelling)	865	456	486	9649
Using public tap (within 200m from dwelling)	486	465	546	1866
Other water supply (within 200m)				42
Minimum Service Level and above sub – total	1897	1576	1878	18989
Minimum Service Level and above percentage	80%	80%	76%	90%
Water: (below min level)				
Using public tap (more than 200m from dwelling)				560
Other water supply (more than 200m from dwelling)	486	486	486	757
No water supply				
Below Minimum Service Level sub-total	486	486	486	1317
Below Minimum Service Level Percentage	20%	20%	24%	26%
Total number of households*	2,476	2,384	2,062	1.876
*_ To include informal settlements				

Indigent Households – Water Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total Households	7696	8448	8905			9618
Households below minimum service level	0	0	0			0
Proportion of households below minimum service level	0	0	0			1866
Informal Settlements						
Estimated Total Households	1500	1000	1000			1000
Households below minimum service level	500	250	250			250
Proportion of households below minimum service level	33%	25%	25%			25%

Access to water



Water Service Policy Objectives Taken from the IDP									
Service objectives	Outline Service Targets	Year 2		Year 0			Year 1	Year 3	
Service Indicators		Target	Actual	Target		Actual	Target	Target	
(i)		(ii)	*Previous year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current year (viii)	*Current year (ix)
Service Objectives : To achieve Blue Drop status in all formal supplies within a sustainable, affordable and effective manner									
	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	250 additional HHs (560 HHs outstanding) In Bathurst 304 H/H have been connected	284 additional HHs (560 HHs outstanding)	(200 HHs outstanding)	(100 HHs outstanding)	(837 HHs outstanding) 84 H/H were connected to the system	335 additional HHs (560 HHs outstanding) 19 H/H were connected to the system)	0 additional HHs (0 HHs outstanding)	0 additional HHs (0 HHs outstanding)
Improve reliability of water supply	Reduce the number of interruptions (Ints) in supply of one hour or more compared to the baseline of Year - 1 (40 interruptions of one hour or more during the 18/19yr)	T0% (25Ints) Note: There are 6 water supply systems.	AO% (20Ints)	T1% (30Ints)	T1% (20Ints)	A1% (40Ints) There were 3 water supply Interruptions within the 6 water supply systems.	T2% (30Ints)	T5% (25Ints)	T5% (20Ints)
Improve water conservation	Reduce unaccountable water levels compared to the baseline of Year - 1 (xxx kilolitres (KI) unaccounted for during the yr)	T0% (1000 x 10 ³ KI)Note : Bulk Water Meter Audit underway to establish unaccountable water	AO% (xxxx KI)	T1% (1000 x 10 ³ KI)	T1% (1000 x 10 ³ KI)	A1% (2 009 x 10 ³ KI) No new Bulk meter have been installed New Bulk meters has been installed (Drought Relief Projects) in order to improve the	A1% (1000 x 10 ³ KI) Ndlambe Municipality has established a WCDM team that consist of plumbers and general workers from internal staff	T5% (xxxx KI) Ndlambe Municipality has established a WCDM team that consist of plumbers and general workers from	T5% (xxxx KI)

						NRW report. Therefore, unaccountable should have a significant improvement.	Installation and Replacement of Zonal water meters, Zonal water valves and pressure regulating valves in Ndlambe Municipality and this will assist the municipality to identify the hot spot areas where water is being lost in the system. This project was implemented through WSIG funding.		
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Water Service Policy Objectives Taken from the IDP

Service objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target	Actual	Target	Actual		
(i)	(ii)	*Previous year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current year (viii)	*Current year (ix)	*Following year (x)

Service Objectives : To achieve Blue Drop status in all formal supplies within a sustainable, affordable and effective manner

Augmentation of municipal Water Supply	Number of households provided with established rainwater tanks, guttering and downpipes.		No water tanks provided for the households. (informal settlements) have been provided with standpipes within 200m.		Number of households provided with established rainwater tanks, guttering and downpipes	No water tanks provided for the households. Bulk water provision is being upgraded to meet the demand. All areas without water reticulation (informal settlements) have been provided with standpipes within 200m. No households in formal settlements are without water.		No water tanks provided for the households. All ndlambe areas, Rain water tanks are placed on strategic areas in order provide access to water especial during the drought season where most areas are struggling to get piped water in the 2020/21 financial year.	
Continuous supply of sufficient potable water that meet national compliance standards throughout Ndlambe	Water supplied as per DWA standards and guidelines		97%		Water supplied as per DWA standards and guidelines	95%			
Efficient utilisation of available resources	Reduction in accounted water and wasteful consumption within indigent households		Due to Bulk Water Meter Audit underway to establish unaccountable		Reduction in accounted water and wasteful consumption within	No new bulk meter has been installed New Bulk meters has been installed (Drought Relief Projects) in order to			

			(iv)	(v)					(x)
Service Objectives : Reticulated waterborne sewerage for all Ndlambe households to increase by 10% per annum									
Reticulated waterborne sewerage for all Ndlambe households to increase by 10% per annum	Decrease in households using septic tanks, pit latrines and conservancy tanks							2448	
	Increase in investment in upgrading existing infrastructure by 10% per annum		No sewer project was implemented in financial year 2017/18			No sewer project was implemented in financial year 2019/20		Spent R 46 Million from Bucket eradication in Nemato and R17Million MIG allocation in Marselle.(.... FY) Upgrade of sewer pipeline in Carnation Street at an amount of R 2 627 541.59	
Service Objectives: To achieve Green Drop status in all formal supplies within a sustainable, affordable and effective manner									
	Improvement in Green drop scorecard from previous evaluation	50-60%	The results have improved from average of 33% to 45.53%	50-60%	50-60%	No Recent audit has been done since 2014. Therefore the score remains	50-60%	33% to 45.53%	

						the same although improvements has been made on site.			
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Employees: Water Service					
	Year -1	Year 0			
Job Level	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3	26	30	26	4	
4-6	31	34	31	3	
7-9	8	8	8	0	
10-12	1	2	1	1	
13-15	0	0	0	0	
16-18	3	3	3	0	
19-20	0	0	0	0	
Total	69	77	69	8	2%

SANITATION:

Ndlambe Municipality operates and maintains all sewerage systems within both Water Services Authority and Water Services Provider functions. Water-borne sewerage is available to the majority of households.

The Ndlambe Municipality Council has determined that water-borne sewerage be the minimum level of service to the consumer base. This decision, although well intended, places tremendous strain on the available water resources. Leaking toilets have been identified as a leading reason for water loss. Astute management practice is being instilled within the unit responsible for operation and maintenance of these systems.

There are five (5) wastewater treatment works being fed from water-borne sewerage systems which service the following communities:

- 1 Wentzel Park, Alexandria and Kwanonqobela
- 2 Marselle and Harmony Park
- 3 Ekuphumleni
- 4 Port Alfred and Nemato
- 5 Nolukhanyo

The provision of sewerage services excluding reticulation infrastructure includes a large proportion of the households in Ndlambe. Water-borne sanitation services are not available to several communities, who rely on conservancy tanks and septic tank sewerage systems. Ndlambe provides the service for the removal of sewerage using a fleet of sanitation vacuum tankers. These vehicles and their operational staff are under continuous pressure to deliver services. Breakdowns, due to an aged fleet, create backlogs and a dissatisfied consumer base.

The following communities still rely either solely on septic tank / soakaway systems or conservancy tanks or to some lesser degree:

- 1 Cannon Rocks
- 2 Boknes
- 3 Boesmansriviermond
- 4 Riversbend
- 5 Kenton-On-Sea
- 6 Seafield
- 7 Bathurst
- 8 Port Alfred and Nelson Mandela Township

These households are serviced by a fleet of sanitation tankers, several of which are well beyond their expected operating lifespan. Financial constraints dictate that Ndlambe must make decision to deal with this fleet. Ndlambe Municipality has managed to purchase sanitation vacuum tankers on the following financial years:

2018/19 – 2 trucks

2020/21 – 2 Trucks

2021/22 – 3 Trucks

The municipality currently has six sanitation trucks but most of the time only three running due to the age and breakdowns on the two trucks. However, the municipality would also hire additional trucks as and when the need would arise throughout the year.

All municipal toilet facilities, change rooms and other ablution facilities not connected to water-borne sewerage pipes are serviced by this fleet. Blockages are also attended to, often resulting from the inappropriate utilisation of the service. It is the objective of the Council to achieve and sustain “Green Drop” status throughout all of Ndlambe. This is a compliance monitoring system which is managed and implemented by the Department of Water and Sanitation. This quality and service goal is being achieved by improving management performance, which should lead to acceptable discharge water quality.

The limited water in the Port Alfred area resulting to most blockages experienced and the municipality is working hard to attend to these within accepted time.

The municipality has also embarked on the following sanitation projects in the 2022/23 financial year to address the sewerage infrastructure challenge that are encountered in Ndlambe:

- Marselle 500 housing project: Bulk sewer infrastructure.
- Thornhill Ministerial Housing Project MIG: Balance phase 2 Contract 1 Link Sanitation Infrastructure.
- Upgrade of Internal Bulk sewer and Reticulation at Station hill – Port Alfred – house connection.
- Pumping Main and Gravity line from Mbabela and Mswela pump station.
- Gravity Sewer Line from Wharf Street to Thornhill pump station.
- Upgrading of Sewer System in Port Alfred - Phase 1.

The refurbishment of pump stations will reduce the occurrence of pump overflows and direct everything to the Waste water treatment works designed for the disposal while the retrofitting will reduce water losses.

Part of the projects that was implemented through WSIG were the upgrading of station hill sewer pipeline in carnation where the municipality was experiencing regular sewerage spillages and after the project was implemented all the spillages in the area are no longer exist, while the projects that aims to upgrade the various sewerage infrastructure in Port Alfred will assist in preventing sewer spillages and reticulating sufficient sewer effluent to the waste water treatment works.

Bulk sewer services projects is also under construction to ensure there is enough bulk sewer available for the proposed housing projects in Thornhill and Marselle.

COMMENT ON WATER AND SANITATION SERVICES PERFORMANCE OVERALL:

Performance of water services and the provision thereof has seen improvements on many fronts when one considers the IDP objectives and goals. Achieving targets are fund-related. Grants received are limited. Internal capital funds have not been available. The need exceeds the available funds, so the challenge has been to make a greater impact and improvements as much as possible within the available resource base.

The Municipality is committed to improving water service provision in its region despite the recent water service challenges, which include the following challenges and remedial action:

- Insufficient supply quantity to meet the growing demand
 - Remedial actions include various Water Conservation projects. Ndlambe Municipality has established a WCDM team that consist of plumbers and general workers from internal staff that has started piloting the conservation of water in areas of Alexandria, Marselle and Kenton on Sea. Water conservation and demand management practices are continually being assessed and improved, as funds become available.
 - A drought relief and WCDM projects are continuously impleted, which are aimed at dealing the refurbishment of existing water infrastructure such as Meter & Valve replacement, pump station refurbishment.
- Aged infrastructure operating within extreme environmental conditions
 - Remedial actions include that the entire infrastructural “as-built” within this sector is being assessed within a master plan.
- Poor quality of low cost house plumbing leads to leaks and subsequent loss.
 - Remedial actions include loss control and the addressing of leaks in indigent households. This has been done on a wide scale throughout Ndlambe.
 - Future low-cost house design will focus on the quality of all water and sanitation fittings included in the house construction.
- Source quality, where the main phenomena affecting the quality of the water in the region is the materialization (or salination) of the water in the main catchments due to the geology (marine origin) of the area.
 - Remedial actions include the establishment and operation of Reverse Osmosis Technology, which, although expensive, is effective in addressing salinity issues and is now operational in Cannon Rocks, Boknes, Kenton-On-Sea and Boesmansriviermond.
- Massive peaks in demand, due to the transient nature of this consumer base.
 - Bulk storage reservoirs have been prioritised within the Water Services Plan. Funding channels have been provided and prioritised projects have begun implementation.
- The municipality continue to submit business plans in order deal with both water and sanitation infrastructure required projects.

It is the intention of the municipality to achieve and sustain “Blue Drop Status” within water services provision. This is a compliance monitoring system managed and implemented by the Department of Water and Sanitation, as the regulator. Ndlambe Municipality has, as a result of the above, identified a need for the development of an Infrastructure Master Plan for water services (water and sanitation). Funding has been allocated to the Ndlambe Municipality by the Development Bank of South Africa (DBSA).The objective of the project is to develop a water service infrastructure master plan with associated as built drawings of the existing infrastructure.

3.2 ELECTRICITY

Electrical supply, at a basic Level of Service, is achieved and continues to improve. Housing projects do not get the go-ahead for implementation until such time as bulk services are installed, which includes electricity supply. Escalating cost of supply is a worrying factor, as affordability and sustainability of supply is under pressure. The Ndlambe Municipal Electrical Network Audit Report was prepared and submitted, highlighting component requirements, backlogs and strategic planning for future supply provision parameters.

Ndlambe Municipality renders electrical services in the towns of Port Alfred and Alexandria. Eskom supplies electricity in bulk to both components. Port Alfred town has one 11-kilovolt-supply point and Alexandria has one 11-kilovolt- supply point. Eskom supplies electricity to the rural areas outside Ndlambe, also Boknes, Cannon Rocks, Bushmans River, Marselle, Bathurst, Nemato, Alexandria, Ekuphumleni, Station Hill and Kleinemonde.

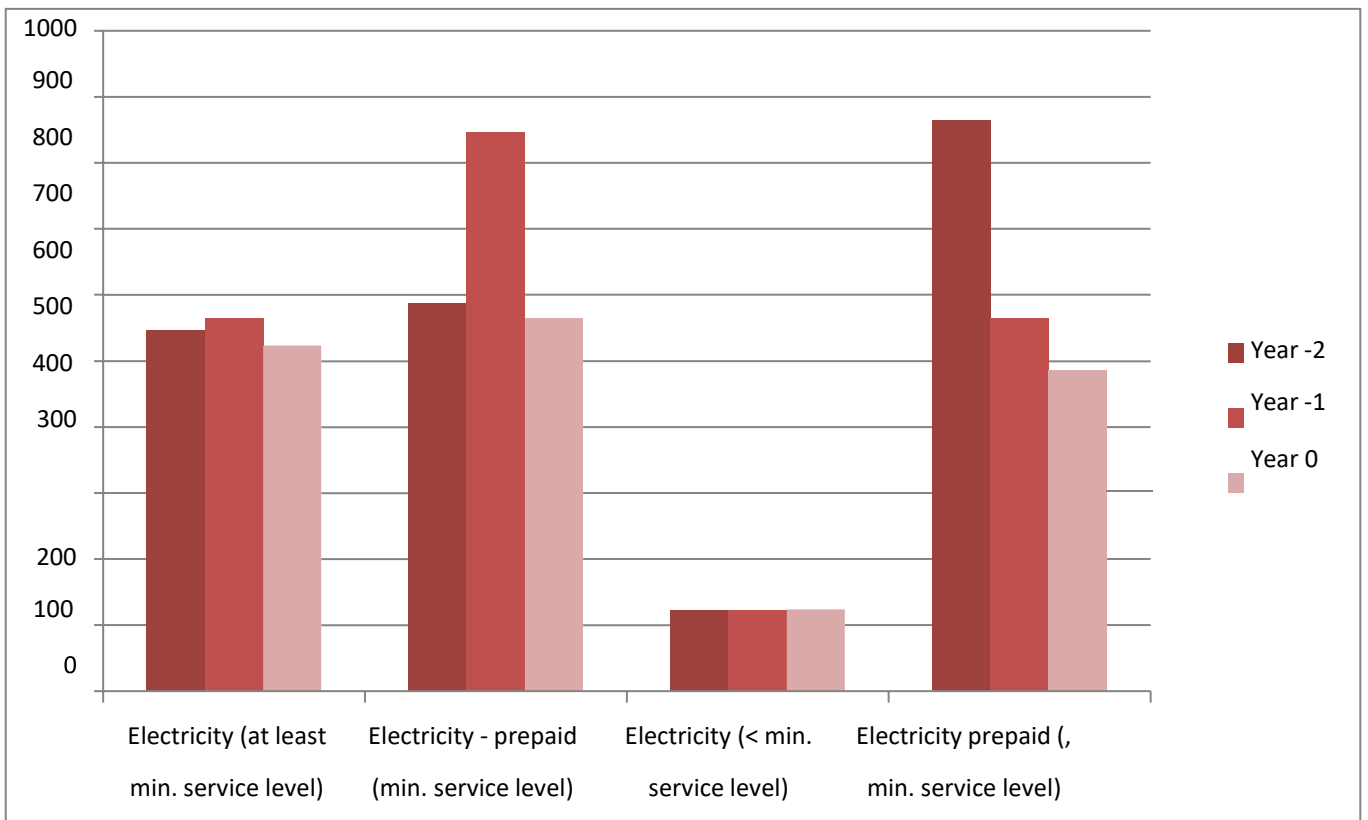
Ndlambe Municipality buys electricity in bulk from Eskom and is responsible for the distribution thereof within its approved areas of supply, under license from the National Electricity Regulator. Electricity is taken from Eskom at two intake substations, i.e. Port Alfred and Alexandria, and redistributed to the end consumer through a series of cables, lines and substations.

The infrastructure directorate is responsible, and employs a service provider, namely, CDR ELECTRICAL (PTY) LTD, for:

- The construction and maintenance of the distribution network as well as providing new infrastructure to ensure a reliable and affordable supply of electricity to all;
- The effective management of revenue by ensuring all electricity supplied is billed for and reducing losses in order to cover operating and capital expenses;
- The provision of a reliable and acceptable level of public lighting to improve the safety and living standards of residents, including street and public lighting for Boknes, Cannon Rocks, Bushmans River, Marselle, Bathurst, Nemato, Alexandria, Ekuphumleni, Station Hill and Kleinemonde.

The challenge experienced is a streetlight backlog in the areas that were formally under Eskom’s management. The Municipality is dealing with this. Management of public lighting, including high mast lights, is normally shopped out to an annual tender service provider.

The electrical supply to Port Alfred is of a high standard. The electrical supply to Alexandria, inclusive of Wentzel Park, needs upgrading. In Port Alfred there are still numerous medium voltage feeders which were laid many years ago. These have now become inadequate to carry the required increasing load and requires upgrading as it also prevents safe management practice. However the municipality will continue to seek for funding application to upgrade this infrastructure.



Households – Electricity Service Delivery Levels below the minimum						
Description	Year -3	Year -2	Year -1	Year 0		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total Households	N/A	N/A	16684			N/A
Households below minimum service Level			1866			
Proportion of households below minimum service level						
Informal Settlements Only in Eskom Supply Area						
Total Households	To Be Established	To Be Established	To Be Established			To Be Established
Households below minimum service						
Proportion of households below minimum service level						

Electricity Service Policy Objectives Taken from the IDP									
Service objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
Service Indicators		Target	Actual	Target		Actual	Target	Target	
(i)		(ii)	*Previous year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current year (viii)	*Current year (ix)
Service Objectives : That Ndlambe community has access to a reliable and consistent supply of electricity and street lights, as provided by CDR and ESKOM									
To provide free basic alternative energy to all indigent households with no electricity by 30 June 2015	All registered indigents		1261		All registered indigents	2636			

Employees: Electricity Service					
	Year -1	Year 0			
Job Level	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3	1	2	1	1	
4-6					
7-9	0	1	0	1	
10-12	1	1	1	1	
13-15					
16-18					
19-20					
Total	2	4	2	3	

Financial Performance Year 0: Electricity Services (R'000)					
Details	Year -1	Year 0			Variance to budget
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue	38 344 135	54 404 169	55 069 306	54 404 169	
Expenditure:	34 631 435	50 792 779		51 833 420	
Employees	378 570	471 720		118 028	
Repairs and Maintenance	3 334 130	1 672 520		729 349	
Other					
Total operational Expenditure	38 344 135	54 404 169		54 404 169	
Net Operational Expenditure					

Although there is an urgent need for capital expenditure there are presently no funds available to address this need.

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

Power supply characteristics in the areas supplied by Eskom are not ideal. Surges and spikes in power supply have a negative impact on equipment and machinery. Even though measures are taken to reduce the impact of the above, there is still regular damage to pumps and motors. This is due to being at the end of the Eskom supply line

3.3 HOUSING

INTRODUCTION TO HOUSING

The Ndlambe Municipality's strategy for the provision of subsidised housing is to eliminate housing backlogs and to provide appropriate housing for those who cannot provide for themselves.

Intensive projects have been implemented in the past, additionally in Year 2017 new projects were initiated. These are dependent on the provision of basic services prior to top-structure and for which basic service projects are currently underway.

There are areas where subsidised housing backlogs are growing, due to several factors. Migratory trends have seen an influx of indigent people into the area. Disaggregation of families into more than one housing unit has also resulted in expanding backlogs.

The top 3 service delivery priorities for Council have been water, sanitation and road priorities. The impact of these projects has been that essential upgrades and improvements have taken place during Year 0 which will enable stalled subsidised housing projects to be revisited. These projects were stalled due to the lack of sufficient bulk services.

The Ndlambe Municipality identifies and responds to those communities that are living in poverty by providing land and certain essential services to decrease the deficiencies in basic service delivery. There is a housing section within the Infrastructural Development Directorate, which has satellite offices in Alexandria, Kenton-on-Sea and Boesmansriviermond. The level and extent of service provision is as support to the Dept Human Settlement and to assist the indigent with the application process for a subsidised house.

Expanded housing requires expanded bulk services. The cost of renewing and upgrading core infrastructure to maintain the demand for housing is a continual challenge. This balance affects net demand in the municipality as project lists need to be prioritised for implementation. Ndlambe Municipality is responding well to the challenges created, by ensuring adequate bulk services are available and that indigent registers are maintained.

Expenditure on housing is done by the Department of Human Settlement and is facilitated by Ndlambe Municipality.

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -3			
Year -2			
Year -1	21769	9009	41%
Year 0	21769	9009	41%

Employees: Housing Service					
	Year -1	Year 0			
Job Level	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3			2		
4-6					
7-9					
10-12	5	6	5	1	83%
13-15	0	0	0	0	0%
16-18	1	1	1	0	0%
19-20					
Total	7	8	9	1	15%

The funding for houses is directly from human settlement as stipulated in the constitution, Council only manages projects.

COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL:

The trend towards disaggregation of families into more than one housing unit; and the cost of renewing and upgrading core infrastructure is a challenge, especially within the context of affordability.

Recent standards and norms in subsidised housing practice have tended towards Breaking New Ground Projects, such as has been implemented in Thornhill, Port Alfred.

This development could only go ahead once bulk services were installed and available. As a result, only 509 of 5000 houses were built in the first phase, awaiting bulk services for the balance of houses. There is an addition 523 planned (Thornhill) which will be implemented in the 2024/2025 financial year.

In Kenton on Sea the bulk is completed, 488 out of 564 housing units have been built. The only hindrance to complete the 564 is the non-availability of sites but Ndlambe Municipality and the Department of Human Settlements have purchased the South Gorah Farm which will unlock service sites for completion of the project and creating opportunities for further housing development initiatives.

Many municipalities, including Ndlambe Municipality, have started the process of formalising informal settlements. Ndlambe has started the process of designing and planning Informal Settlements around its jurisdiction. Planning and organising the informal areas have many advantages inter alia the following:

- A positive, legible urban structure that integrates the settlement with its surrounds;
- A safer integrated public realm;
- Emergency and services vehicular access and egress roads;
- Safe and convenient paths for movement of people on foot;
- Open space, where achievable, for essential community facilities that may proceed the formal upgrading process;
- Better located and maintained basic municipal utility services.
- The successful re-blocking of an informal settlements aim to-
- Reduce the risk of fire developing and spreading quickly over large areas;

The following Informal Settlements have been approved by the department of Human Settlements:

INFORMAL SETTLEMENT	SITES	WATER TANKS	TOILETS	WHEELIE-BINS	OTHER ACHIEVEMENTS
Cricket Field	136	27	79	81	
New Rest	556	346	120	81	1KM Access Road
Ezidonkini	79	27	79	41	
Byso	50	50	27	41	
Nomzamo/ Marselle	500	195	81	81	
Klipfontein	50	50	50	50	
Brakfontein	335	290	290	137	2,5 KM of paved roads is under construction

Funding has been approved and will be available via HDA who will act as funding manager on behalf of the provincial department of Human Settlements.

COMPONENT B: ROAD TRANSPORT

This component includes: roads; transport; and waste water (stormwater drainage).

INTRODUCTION TO ROAD TRANSPORT

Ndlambe Municipality manages road alignments which are within the urban footprints of the Spatial Development Plan. Management includes operations, maintenance, upgrades and refurbishment. All other alignments are managed by other sector departments, including Department of Roads and SANRAL. These include both surfaced and gravel roads.

There is the Ndlambe Roads Forum, which meets on a regular basis and is well represented by stakeholder groups within the district.

The major alignment and road artery which runs through Ndlambe from east to west is the R72, the management of which falls under SANRAL. This road is a vital link between the two development nodes of Coega outside Port Elizabeth and the IDZ on the outskirts of East London. The route contributes to the economy of the municipality and provides access to the heart of the Sunshine Coast, being Port Alfred and surrounds, thereby bringing tourists and visitors on an ever-increasing scale.

It is a well-known and measured fact that the road network servicing Ndlambe Municipality is in a poor state. A general shortage of maintenance staff, necessary to maintain in excess of 280km of surfaced and gravel roads, is a continual challenge. The table below indicates the extent of the road network in the various towns within Ndlambe.

In 2004 Ndlambe received a grant from the DBSA and commissioned Consulting Engineers, Stewart Scott Inc. to prepare a Roads Management Programme. The report, received in 2005, indicates that an amount in excess of R 400 million was required to address essential road maintenance backlogs. An additional sum was also determined for capital investment in order to upgrade the existing road network and to establish new alignments.

It was established in this study that an amount of approximately R10 million per annum was required for road maintenance. Given the lack of internal capital budget, the municipality is faced with a mammoth uphill task of maintaining the road network, with an escalating backlog but is doing the best it can to upgrade the roads

3.4 ROADS

INTRODUCTION TO ROADS

There is little doubt that Ndlambe Municipality faces numerous challenges when it comes to road maintenance services. However, intensive upgrades have recently been achieved from previous financial years even in the 2022/23 financial year. For 2022/23 financial year, the municipality managed to construct block paving roads alignments in Kenton On sea , Port Alfred and Alexandria. These have been welcomed by the public.

Sarah Baartman district municipality has completed the maintenance plan and now submitted to the municipality and will be submitted to the council for approval. The condition of the road network in Ndlambe is generally poor. This is due to several factors, including the following:

- Poor quality of available road building materials,
- The former Town Councils did not adhere to general construction practice and standard road designs
- inadequate or non-existent storm water control infrastructure,
- lack or complete absence of adequate plant and equipment and
- restricted financial resources.

Routine maintenance (day to day pothole repair, repair and unblocking of drains and blading of gravel roads) expenditure recommended by the 2004 Stewart Scott Inc. Road Management Programme for 2004/2005 was R 9.8 million. Escalating this by a conservative 7.5% per annum gives a figure of R16.3M for the current year in review (2011/12). The actual expenditure was R 9.65 million, a shortfall of almost 50%. The periodic maintenance (resealing of surfaced roads and regravelling of gravel roads) is recommended to have been in the order of R 5.5M for the current year in review and in the order of R30M to date since the recommended implementation of the road management programme. Due to budgetary constraints this scale of implementation has been impossible. The above figures would have been adequate just to maintain the status quo with regard to the condition of the road transportation network.

The capital expenditure recommended by the same Stewart Scott Inc. Road Management programme is R 24.7 Million for the year under review and to date it is recommended that R 96.4 million should have been invested in new and upgraded infrastructure by now. If we assume an average width of 6m for all roads then a replacement cost of R 2.5 million per km for surfaced roads and R 500 000 per km for gravel roads would not be unrealistic.

Based on these figures, our 172km of surfaced roads and 140km of gravel roads represent an asset on the ground with a replacement value in the order of R 500 million rand. Easily the single most valuable asset owned by the municipality. Given that the average design lifespan of a road is in the order of 10 – 25 years and given that this can be drawn out to 30 – 50 years with adequate and timeous remedial and maintenance actions, it is clear from the above that the single biggest challenge with regards to the road network is to secure adequate funding from internal or external sources. This will be to reverse the deterioration of the current network and to enable the municipality to embark on a realistic upgrading programme for the social and economic benefit of all residents and visitors.

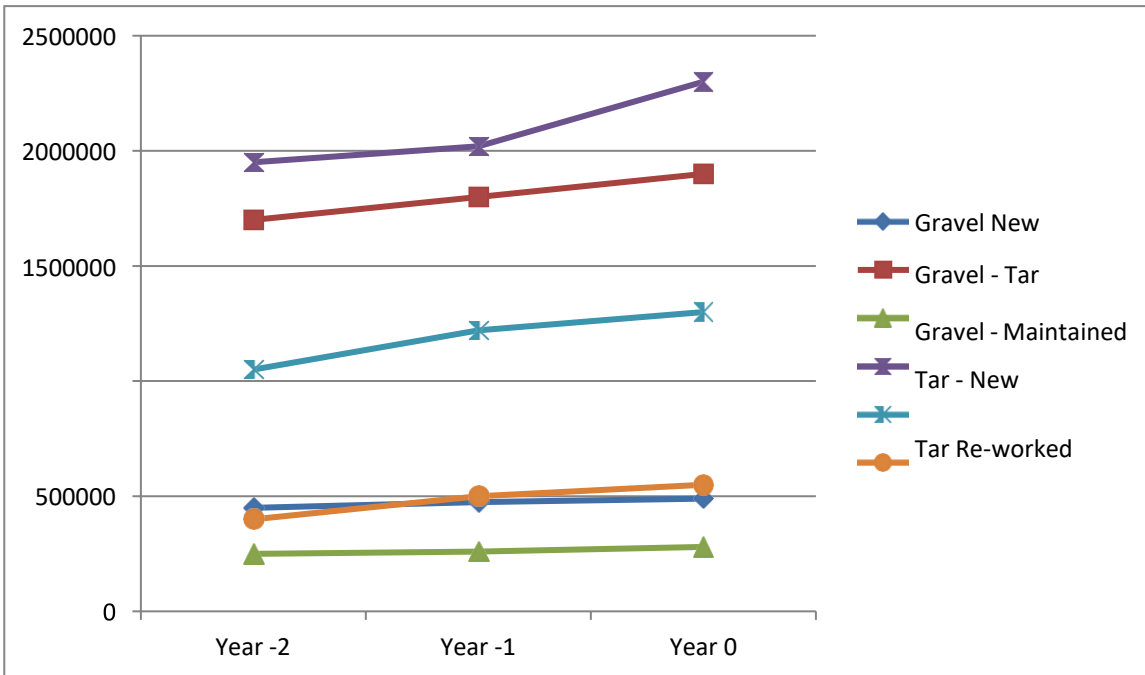
The ongoing periods of relatively heavy and sustained rainfall has impacted negatively on all road surfaces, mainly due to the poor or complete lack of stormwater drainage infrastructure. There has been a rapid deterioration in riding surfaces, as a result.

The municipality is also introduced a slurry sealing operation, where critical roads that always develops, potholes are sealed to minimize the development of potholes on surfaced roads

Limited funding for roads rehabilitation and upgrading is a challenge for the municipality as the condition of our roads become worse as their life span is overdue.

Gravel Road Infrastructure (kilometres)				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar/block paving	Gravel roads graded/maintained
Year -2 (2022/23)	135.78	0	1.86	73 km
Year -1 (2021/22)	137,64	0	1.86	137,64 km
Year 0 (2020/21)	138,14	0	9	54.4km

Tarred Road Infrastructure					
	Total roads tarred	New roads tarred	Existing tar roads re-tarred	Existing tar roads sheeted	Tar roads maintained
Year -2 (2022/23)	150.62	1.8	2.0km	0	186km
Year -1 (2021/22)	150.62	1.86	02.25	0	123km
Year 0 (2020/21)	148,76	0	0	0	148,76km



There is little doubt that Ndlambe Municipality faces numerous challenges when it comes to road maintenance services. However, intensive upgrades have recently been achieved within the Port Alfred CBD and surrounding areas, using labour intensive construction to construct concrete and block paving alignments. These have been welcomed by the public.

Road Service Policy Objectives Taken from the IDP									
Service objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
Service Indicators		Target	Actual	Target		Actual	Target	Target	
(i)		(ii)	*Previous year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current year (viii)	*Current year (ix)
Service Objectives : Community of Ndlambe has safe and efficient access to good quality roads, built according to applicable standards									
Elimination of gravel roads in townships	1 Kilometer of gravel road tarred	1,5 km gravel roads tarred	0 km gravel road tarred	1,5 km gravel road tarred	1 km gravel road tarred	1 km gravel road tarred			
Upgrading of municipal roads as required	0 kms of municipal roads developed	0,5 kms	0,5 kms	6 kms	5 kms	5 kms	0.45km	0.45km	
Compilation of Storm Water Master Plans for all towns	Approved Storm Water Master Plans	0	0	2	2	0			

Employees: Road Service					
	Year -1	Year 0			
Job Level	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts)
0-3	96	90	96	6	6.25%
4-6	18	18	18	0	
7-9	3	3	3	0	
10-12	2	2	2	0	
13-15					
16-18	2	2	2	0	
19-20					
Total	121	115	121	6	6.25%

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The priority of the four largest capital projects was determined by traffic volume and level of disrepair. Due to the unavailability of internal capital funds, grants were solicited through the Expanded Public Works Programme. This programme rewards effective service delivery and the intention is to expand this programme to each urban footprint, thereby creating a spread of job opportunities and skills enablement.

The year 5 targets set out in the IDP schedule cannot be attained within approved budget provision due to the scope of backlog and scale of need. To rectify the matter, grant funders need to be convinced that the pilot projects are best practice and are effective in the delivery of suitable road surfaces.

Should the above be deemed effective, the programme will be unbundled and enlarged to include all townships in Ndlambe, which would result in a huge variation to any total approved project value (arising from year 0 and/or previous year actuals, or expected future variations).

The Ndlambe maintenance team is currently ensuring that all roads are functioning regardless of lack of funding, through wet blading, regravelling, pothole patching slurry sealing and stormwater cleaning.

No provincial roads have been delegated to the Ndlambe Municipality.

3.5 STORMWATER (STORMWATER DRAINAGE)

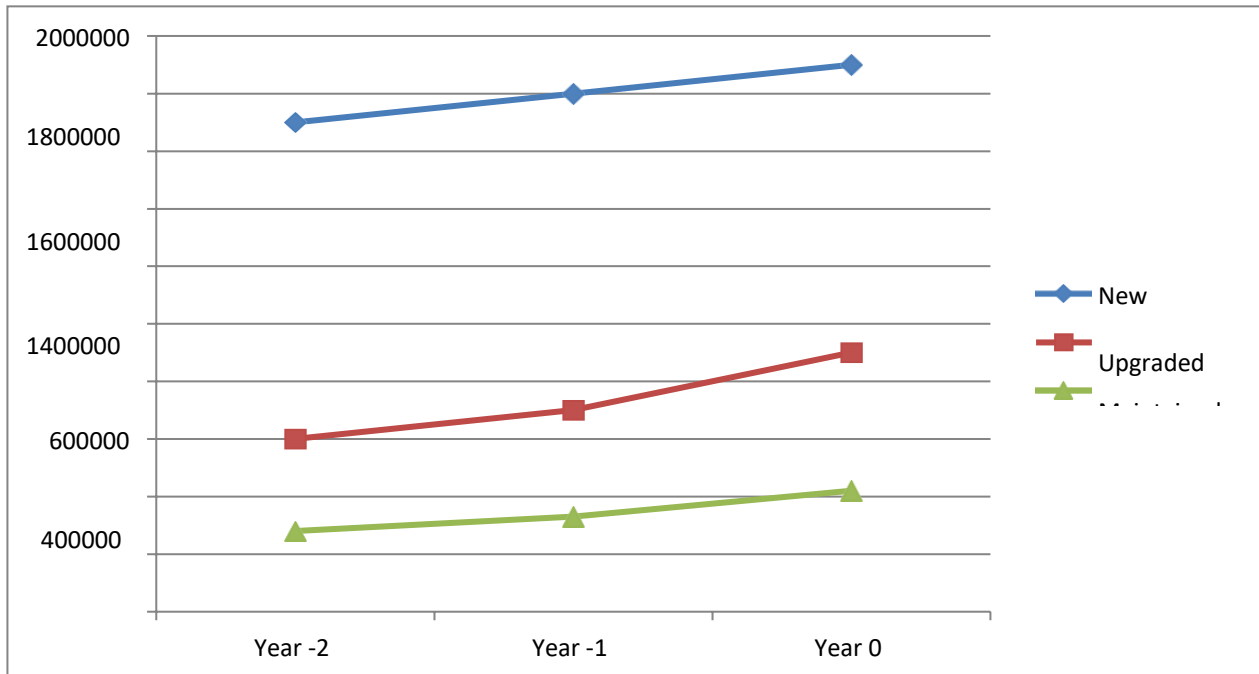
INTRODUCTION TO STORMWATER DRAINAGE

The floods which occurred in Oct of Year -1 highlighted the reality of how marginal and in places how completely absent storm water infrastructure is within the various urban footprints of Ndlambe Municipality. Township development practice did not always consider appropriate stormwater infrastructure, due to affordability and pressing need to house the homeless, bulk infrastructure such as water and Sanitation. This backlog is real and growing, due to the absence of funding required to address this situation. Existing infrastructure, especially underground reticulation, is mostly undersized or completely absent.

The municipality has a challenge of eroding gravel roads during heavy rains and stormwater pipes get blocked by the eroded material. The upgrading of these gravel roads will be a solution in order to control the stormwater with limited solids/ material to stormwater system, but again limited funding is a challenge to address this problem.

Stormwater Master Plans have been solicited and these will be prioritised and implemented as and when funding allows. These will be linked to dovetail with the planned road maintenance plan, as discussed previously.

Stormwater Infrastructure				
	Total Stormwater measures	New Stormwater measures	Stormwater measures upgrade	Stormwater measures maintained
Year -2	115,40	115,40	0	65,24
Year -1	125,56	125,56	10,16	75,17
Year 0	125,56	125,56	0	68,50
Cost of construction / maintenance				
	Stormwater Measures			
	New	Upgraded	Maintained	
Year -2				
Year -1				
Year 0	Included in roads, above	Included in roads, above	1 341 510	



Employees: Stormwater Service					
	Year -1		Year 0		
Job Level	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3	16	26	16	10	63%
4-6					
7-9					
10-12	1	1	1		
13-15					
16-18					
19-20					
Total	17	27	17	10	63%

Financial Performance Year 0: Stormwater Services (R'000)					
Details	Year -1		Year 0		
	Actual	Original Budget	Adjustment Budget	Actual	Variance to budget
Total Operational Revenue	1 050 870	1 341 510		1 341 510	
Expenditure:	672 790	838 280		838 280	
Employees	60 000	63 000		63 000	
Repairs and Maintenance	318 080	440 230		440 230	
Other					
Total operational Expenditure	1 050 870	1 341 510		1 341 510	
Net Operational Expenditure					

COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

Stormwater drainage performance does not achieve expectations due to various factors, which can be considered as follows:

Historically, town plans were developed by the respective Local Town Councils. These towns concentrated on developing the business areas as residential properties were seen as being holiday accommodation

- Sub-surface stormwater infrastructure is costly to install and was rarely considered in the urban development of communities within Ndlambe Municipality
- Former subsidised housing projects did not prioritise the establishment and implementation of stormwater systems and it is now with hindsight that this oversight is so glaring.
- Consecutive development has exacerbated the lack of stormwater drainage insufficiencies.
- Stormwater Master Plans were previously not considered within the urban development criteria.

The municipality is in process of developing storm-water maintenance plan with the assistance by Sarah Bartman district municipality; this will assist the municipality to source funding in order to deal with storm-water issues.

3.6 FLEET MANAGEMENT

Municipal transport is provided strictly for official services only and is not to be used for private purposes. Council will provide transport to on-duty employees in accordance with its normal operational requirements, as well as in specific circumstances approved by the relevant director. The municipality has a shortage of fleet due to lack of internal capital budget. Furthermore, extended downtime of fleet when it is in the workshop is another hindrance to service delivery.

Fleet Management Policy Objectives Taken from the IDP									
Service objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
Service Indicators		Target	Actual	Target		Actual	Target	Target	
(i)		*Previous year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current year (viii)	*Current year (ix)	*Following year (x)
Service Objectives : Ensure an effective fleet management system, to include maintenance, refurbishment, procurement and disposal of fleet related resources owned, managed and maintained by the Ndlambe municipal workshop									
Ensure an effective fleet management system, to include maintenance, refurbishment, procurement and disposal of fleet related resources owned, managed and maintained by the Ndlambe municipal workshop			There is an effective fleet management in place. The policy has been updated and will go to council for adoption			There is an effective fleet management in place. The policy has been updated and will go to council for adoption			

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development

INTRODUCTION TO PLANNING AND DEVELOPMENT

3.7 PLANNING IN SPATIAL

PLANNING INTRODUCTION TO

PLANNING

The revision of the planning legislation, specifically for Municipalities, started almost few years back with the promulgation of the Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013. Since then the Regulations for this Act was published. As part of the National Planning Legislation Revision, Ndlambe Municipality initiated a process of ensuring compliance with the new legislation. Amongst other things the municipality has established its Municipal Planning Tribunal; Appeal Authority, and also adopted a integrated land use scheme. The municipality has also adopted and Gazetted its Spatial Planning and Land Use Management By-law, 2016.

Employees: Planning Services					
	Year -1	Year 0			
Job Level	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0-3	Nil	Nil	Nil	Nil	Nil
4-6	Nil	Nil	Nil	Nil	Nil
7-9	1	1	1	Nil	100%
10-12	1	1	1	Nil	100%
13-15	Nil	Nil	Nil	1	0%
16-18	1	1	1	Nil	100%
19-20	Nil	Nil	Nil	Nil	Nil
Total	3	3	3	1	

SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The SDF also functions as a marketing tool to facilitate public and private partnerships in the implementation of projects and to assist to bring about economic and social regeneration of the various towns and settlements. It also:

- provides a long-term vision of the spatial development of the municipality
- aligns the municipality's spatial development goals, strategies and policies with relevant national and provincial spatial principles, strategies and policies;
- guides the proposals contained in the more detailed local plans which cover a shorter planning time frame and the preparation of Local Spatial Development Plans (LSDF's);
- helps to spatially coordinate, prioritise and align public investment in the municipality's five-year Integrated Development Plan (IDP);
- directs private investment by identifying areas that are suitable for urban development, areas where the impacts of development needs to be managed, and areas that are not suited for urban development;
- identifies strategies to prevent indiscriminate loss and degradation of critical biodiversity areas, and to ensure the necessary level of protection for the remaining areas;
- provides policy guidance to direct decision-making on the nature, form, scale and location of urban development, land use change, infrastructure development, disaster mitigation and environmental resource protection.

A Spatial Development Framework (SDF) is to a large extent influenced by the following legislation:

- The Local Government: Municipal Systems Act (Act No. 32 of 2000);
- The IDP and Performance Management Regulations (2001); and
- The Spatial Planning and Land Use Management Act (Act No. 16 of 2013).

The reviewed SDF will give effect to the development principles contained in the Spatial Planning & Land Use Management Act (Act No. 16) of 2013 including:

- Spatial Justice;
- Spatial Sustainability;
- Efficiency;
- Spatial Resilience; and
- Good Administration

NDLAMBE SPATIAL DEVELOPMENT FRAMEWORK (SDF), 2023

The 2013 Ndlambe Municipality's Spatial Development Framework (SDF) was reviewed. A service provider was appointed in July 2020 to review the Ndlambe SDF. The progress on the review of the SDF has been hampered by the COVID-19 Pandemic and a lengthy public participation process coupled with many engagements. The project has been finalized and the SDF was approved and adopted by Council in May 2023. The SDF was then Gazetted and came into effect from 1 July 2023.

SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, 2013 (ACT NO. 16 OF 2013)

The Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) was promulgated on 5 August 2013 and its Regulations to come into effect on 1 July 2015. The objects of the Act are the following:

- Provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- Provide for development principles and norms and standards;
- Provide for the sustainable and efficient use of land;
- Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

SDF's form the basis of all future decisions in terms of SPLUMA and they will be taken by authorised officials or tribunals, which are non-political /technical bodies, established in terms of Section 35 of SPLUMA. It broadly determines that a municipality or municipalities jointly, must constitute a Planning Tribunal to consider all land use planning applications.

Ndlambe Municipality has adopted, and gazetted Municipal Planning By-Law (Spatial Planning and Land Use Management Bylaw) in 2016. The Bylaw determines the procedural and administrative aspects of land use planning and management, instead of the Provincial Regulations. One of the implications of the SPLUMA legislation and processes is that a municipality now becomes legally accountable for land development decisions, i.e. an applicant or aggrieved party will no longer litigate the MEC and add the municipality as a respondent. Instead, the municipality will be the first respondent in litigation in this regard. The Municipality has- managed to achieve various milestones in implementing and complying with the provisions of SPLUMA. The following table represents the Municipality's Compliance with SPLUMA:

SPLUMA REQUIREMENTS	Compliance %	Ndlambe Status	Comments
Approved & Gazetted Bylaw	100%	By-laws approved & Gazetted on 4 February 2016	Complied
Appointed Authorised Official	100%	Council Appointed Authorised Official Director Infrastructure	Complied
Land Use Applications Categorized	100%	Applications categorized according to the SPLUM Regulations	Complied
Municipal Planning Tribunal (MPT) Established	100%	Ndlambe has established a Single MPT, trained the members, and gazetted their names and the first meeting of the Planning Tribunal was in December 2018. The Tribunal has been functioning since December 2018. The Tribunal sits every second month.	Complied
Appeal Authority Established	100%	Council confirmed that the Executive Committee will be the Appeal Authority for Ndlambe as per SPLUMA. Members of the Appeal Authority and Technical Advisers have received training. The Appeal Authority is functional and considering appeals when they are received.	Complied
Integrated Land Use Schemes	100%	SBDM has funded Ndlambe for the project and appointed Urban Dynamics Town Planners for the project. Land Use Scheme approved & adopted by Council in March 2019 and came into effect on the 1 June 2019.	Complied
SPLUMA Compliant SDF	100%	The reviewed SDF was approved and adopted by Council in May 2023. It was Gazetted and came into effect from 1 July 2023.	Complied
Town Planning Personnel Capacity	75%	1 Professional Town Planner 1 Administrative Assistant 1 MPT Administrator.	The Section is in need of additional registered professional town planners to increase efficiency.

GIS System	100%	Currently the Municipality is using Ovvio as its GIS System.	Complied
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INTEGRATED LAND USE SCHEME

In terms of Section 24 of the Spatial Planning and Land Use Management Act (Act 16 of 2013) all municipalities are required to adopt and approve a single Land Use Scheme for its entire area within five (5) years from the commencement of the Act. The Ndlambe Integrated Land Use Scheme after intensive public participation was approved and adopted by full Council on the 27th of March 2019 and was thereafter gazetted in the Provincial gazette. The commencement of the new scheme was the 1st of June 2019.

POLICY FORMULATION

There has been an increasing need for policy formulation in the town planning department, however due to capacity issues within the section it has been a challenge to ensure that policy formulation is prioritized as there needs to be proper SPLUMA compliant systems in place. The following policies are policies that the section need to draft:

- Land Use Management Policy.
- Geographical Name Change Policy.
- Telecommunication Mast Policy.
- Tavern Policy.
- House Shop Policy.

SYSTEMS

Systems deal with the establishment of planning processes and procedures, these have been effectively instituted through strategies such as creating posters/ brochures with frequently asked town planning questions; established procedures for land use application submissions. The Municipality has outsourced this function to Ovvio and the system used is Ovvio. The aim of the system is to have less paper and ensure that everything is done on the system. The Municipality has no GIS personnel to assist internally.

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

With the implementation of the new legislation and population growth came new challenges. The planning department has accepted the challenges and is creating an organised planning environment with documents, strategies, policies and ensuring to motivate the need of fully-fledged personnel component to promote effective planning, which will ensure that the targets set in the IDP can be reached. The development of the Spatial Development Framework and the new Zoning Scheme is crucial instruments used by planners to ensure vibrant growing towns which can ensure every citizen can reach his or her full potential. The service rendered to the community is of a high standard with development to stimulate the local economy and create job opportunities.

3.8 PROJECT MANAGEMENT UNIT

ROLES AND RESPONSIBILITIES PMU

PMU

Responsible for the implementation, monitoring, evaluation and reporting sequences of outcomes associated with programmes designed to accomplish key service delivery objectives with respect to town and spatial planning, and through the co-ordination of technical and administrative operations against departmental, statutory and audit guidelines in order to ensure that service delivery is strategically managed and maintained in accordance with laid legislated standards.

3.8.1 Municipal infrastructure Grant projects (PMU)

No	Financial Year	Allocation	PROGRESS
1	2022/2023	R 30 727 000.00	100% Completed
2	2023/2024	R 31 956 000.00	100% Completed
3	2024/2025	R 33 263 000.00	100% Completed

3.8.2 Allocations for the three year MTEF Cycle

List of Proposed projects for 2022/2023 financial year MIG

PROJECT	BUDGET	EXPENDITURE TO DATE	BALANCE	%	COMMENTS
Kenton on Sea & bushmans river project : Marselle 500 housing project: Bulk sewer infrastructure	R 3 148 199.68	R 3 148 200.01	R 0	100 %	Project Completed
Upgrading of Rhuneli drive in Port Alfred	R 4 139 405.93	R 4 144 110.69	R 0	100 %	Project Completed
Thornhill Ministerial Housing Project MIG: Balance phase 2 Contract 1 Link Water Infrastructure	R 10 843 051.04	R 10 406 915.82	R 436 135.22	96 %	
Upgrading of Mangele street in Kenton on Sea	R 2 029 869,41	R 2 029 869,41	R 0	100 %	Project Completed
Upgrading of kwanokqubela main road	R 5 893 283.80	R 6 203 274.54	R 0	100 %	
Upgrading of Solomon Mahlangu Road phase 2	R 2 907 267.14	R 3 461 541.01	R 0	100 %	
Upgrading of Mamityi Gidana Sportsfield	R 229 573,00	R 229 573.00	R 0	100 %	
PMU ADMIN.	R 1 536 350,00	R 1 536 350,00	R 0	100 %	
	Total Allocation				R 30 727 000.00

List of

Proposed projects for 2023/2024 financial year MIG

PROJECT	BUDGET	EXPENDITURE TO DATE	BALANCE	%
Upgrading of Xhanti street Bathurst	R 4 890 801.39	R 0.00	R 4 890 801.39	0%
Upgrading of Zola street in Bathurst	R 2 906 498.62	R 0.00	R 2 906 498.62	0%
Upgrading of kwanokqubela main road	R 1 300 000.00	R 548 968.20	R 751 031.80	42%
Thornhill Ministerial Housing Project MIG: Balance phase 2 Contract 1 Link Water Infrastructure	R8 057 124,90	R 0.00	R 8 057 124.90	0%
Upgrading of Solomon Mahlangu Road phase 2	R 2 243 838.08	R 192 956.70	R 2 050 881.38	9%
Upgrading of Mamityi Gidana Sportsfield	R 10 959 937.01	R 0.00	R 10 959 937.01	0%
PMU ADMIN.	R 1 597 800.00	R 153 675.67	R 0	9%
Total Amounts	R 31 956 000,00			

List of projects for 2024/2025 financial year MIG

PROJECT NAME	WARD	SECTOR	TOTAL PROJECT COST	BUDGET
Purchasing of Pad Foot Roller	ALL	Plant	R1 400 000.00	R1 400 000.00
Purchasing of Back hoe (TLB)	All	Plant	R1 800 000.00	R1 800 000.00
Upgrading of port Alfred Internal bulk sewer line and reticulation		Sanitation	R 28 399 850.00	R 28 399 850.00
PMU ADMIN. 5%	N/A	N/A	R1 663 150.00	R1 663 150,00
Total Allocation				R 33 263 000.00

List of proposed projects for 2022/2023 financial year EPWP

PROJECT	BUDGET	EXPENDITURE TO DATE	BALANCE	%
Upgrading of Takuta Road Phase 2	R 1 730 000.00	R 1 768 695.98	R 0	100%
Total Amounts	R 1 730 000.00			

List of proposed projects for 2023/2024 financial year EPWP

PROJECT	BUDGET	EXPENDITURE TO DATE	BALANCE	%
UPGRADING OF NKONJANE STREET NEMATO	R 1 486 000,00	R 1 486 000,00	R 0	0
Total Amounts	R 1 486 000,00			

3.9 LOCAL ECONOMIC DEVELOPMENT (KPA 3)

Local Economic Development (LED) has been identified as a key means of improving the economic prospects of South African citizens. The purpose of LED is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation.

Ndlambe Municipality is land locked between four Municipalities namely Nelson Mandela Metro, Makana, Ngqushwa and Buffalo City Metro. Ndlambe Local Municipality is a predominantly rural area with agriculture and tourism dominating the economy. It encompasses the towns of Kenton-on-Sea, Boknes, Bathurst, Boesmansriviermond, Alexandria and Cannon Rocks.

The recently released population statistics by Stats SA indicates that Ndlambe has a population of 61 176 out of which youth unemployment is generally high especially in the townships. Unemployment is at 30.3% as per 2011 statistics. The Key economic sectors for the Ndlambe Municipal area are:

- Tourism and Heritage
- Agriculture
- Services sector
- Enterprise Development

The employment within Ndlambe is largely spread across the following economic sectors: government, agriculture and services industry. Government and the agricultural Industry has for quite some time been the contributors in employment. Agriculture is less diversified with key farming activities being Dairy Farming, Beef Farming, Chicory, and Pineapple Farming. Most of the farming activities within the area are pursued by white farmers with black communities being the mere providers of labour. This is largely due to unaffordable high costs of production in farming in particular chicory production.

The Agricultural industry has in the past 10 years been in a state of decline the chicory industry has been the hardest hit with many farmers either shutting down operations or switching over to other commodities like beef farming. The decline in any of the key sectors always has a direct negative impact in the townships in terms of jobs losses and employment. Government has for the past few years started land acquisition initiatives by buying farms to settle groups of farmers or communities to take over some of the white owned farms. The land acquisitions through the Land Reform Programme have not been a great success, in many instances farms bought on behalf of communities and or farming groups started declining thus shedding more jobs with declining productivity. Government owned land and that owned by the municipality e.g. commonages is hardly commercialised or used productively to benefit local communities in a sustainable manner.

As part of a strategy to revive the contribution of the agricultural sector in the local economy, the municipality undertook to invite potential funders and DFI's to visit the declining projects requesting to be resuscitated. Amongst those was National Empowerment Fund (NEF) that expressed interest to assist. The LED section is busy with the process and requirements of the NEF.

Livestock Farming

The livestock farmers in the Ndlambe Municipal area consist of a large number of small scale farmers who farms with very small herds of cattle, sheep and goats. At present the larger part of these farmers, who farms with cattle, only marketed their animals at an older age as C grade carcasses. The small size of the herds in this area is a contributing factor to this scenario. Farmers try to keep their cattle as long as possible before they market it so that the number of animals, and thus the size of their wealth, can stay as large as possible. The slow capital return from cattle marketed as C grades creates cash flow problems for the black farmers in partnership.

Very little value-adding and processing of the product is taking place within the Eastern Cape. Although the Eastern Cape has registered abattoirs to slaughter cattle, most cattle leave the province as weaner calves for feedlots in other provinces where they are marketed. One of the main reasons is that it is more efficient to take store animals to the source of feed to be fattened than to transport the feed. The current production of feed for livestock is entered in the North West, Free State and Mpumalanga provinces where maize and soybeans are traditionally produced. The Eastern Cape currently imports 120,000 tons of feed for the livestock industry and would use more were it not for the high transport cost.

Another important phenomenon is that the abattoirs in the Eastern Cape, situated mainly in Nelson Mandela Bay, East London, Queenstown, Mthatha and Kokstad are generally running below their slaughter capacity. These abattoirs are dependent on animals that are brought to acceptable condition mainly during the summer on natural grazing. Apart from on farm fattening by commercial farmers, the communal and smallholder livestock owners are not in a position to round their animals off for marketing purposes. This in turn results in low off-take as well as poor prices being realized. The natural grazing in the communal areas thus becomes grossly overgrazed with low levels of income generated are by the resource.

However, beef cattle farming in the Ndlambe Municipal area have great potential that needs to be developed. Any interventions done should seek to change the picture in favour of black farmers be it those farming in commonages or in land reform farms. The commercialisation of commonages through ensuring and promoting infrastructure development is being implemented at the Kruisfontein Farm in Alexandria, the intervention also seeks to promote proper and sustainable farming activities at the commonages.

There is a huge need to commercialise livestock farming in Commonages. If this is done there is an opportunity to create community wealth and more jobs, the Abattoir project is on the Business Plan development stage. The report on the Feasibility of project and the shareholding agreement for the BEE partners has been concluded.

Chicory Production

Chicory in South Africa is exclusively produced and processed in the Eastern Cape, Alexandria since 1895. This is an established industry which used to have 100 Chicory commercial farmers each employing 40 workers thus translating to 4000 jobs created at farm operation level. The central processing plant used to create 130 permanent jobs. 95% of roasted Chicory produced by the industry supplies two major roasted Chicory users namely Nestle for Ricoffy and National Brands Limited for Frisco, Koffiehuis, Ace and Kloof etc.

The CHICORY industry has been given a massive financial and economic boost when it received a R2 million grant from the Department of Rural Development & Agrarian Reform to revitalise the local chicory production. The department, in collaboration with reputable and JSE listed giant Nestle' South Africa, signed a Memorandum of Understanding with local farmers to ensure production of chicory in Ndlambe that will meet the supply demand by Nestle' for products produced using locally produced chicory. The government has heard the farmers' outcry for the revitalisation of the local chicory industry and has implemented a long-term solution that will not only revitalise the industry but recreate various jobs lost in the closing down of the chicory industry in Ndlambe.

Tourism and Heritage

Port Alfred is the most sought-after holiday destination on Route 72 and is known for its wonderful temperate climate, endless pristine beaches, friendly village atmosphere, glorious surf, magnificent deep sea and river fishing and the laid-back lifestyle so beloved by all visitors, many of whom become permanent residents.

Alexandria is home to various heritage and tourism sites amongst them being the "Chungwa's Grave" that lies in an area known as the Woody Cape, the Nongqawuse's Grave at the Fick's Farm Holding. It is also famous for its chicory farming industry and has been branded as the "Chicory Country" while Bathurst brings together the past and the present, being the hub of one of the largest pineapple growing areas in South Africa and also the famous Ox - Braai held annually at Bathurst on the New Year's Eve. Bathurst is host to what is believed to be the oldest Inn in South Africa, as well as the third oldest pub in South Africa. It is accepted that the natural environment provides the basis for the regional economy, especially the primary agriculture and tourism sectors.

Kenton on Sea, is a small coastal town on the Sunshine Coast. It is situated between the Bushman's River and the Kariega River. The area has many pristine beaches and green rolling hills, and a nature reserve along the shore ensures that no housing developments can spoil the coast. Ndlambe municipality equally boasts with its beaches, the municipality has two beaches, namely Kelly's and Kariega Beaches with full Blue Flag Status whilst Middle Beach in

Kenton is a pilot Blue Flag. This is one of the draw cards of tourists to the Ndlambe shores, Blue flag status promotes safety and cleanliness within our beaches.

Cannon Rocks is a village nestled in between the Boknes Village and the boundary of the Greater Addo Elephant Park it has the vast expanse of the warm Indian Ocean in front and rolling farmlands behind, making Cannon Rocks a small piece of paradise.

Ndlambe LED Unit through proposal submitted to the National Department of Tourism (NDT) received funding amounting to 10 million for Ndlambe Tourism Infrastructure. Eastern Cape Tourism Agency (ECPTA) was the project implementer. The two of the approved projects were completed and the last project on the design stage. Our local SMME's benefited through subcontracting.

Cannon Rock Beach Suites

Cannon Rocks Beach Suites through the support of the National Department of Tourism has been completed and handed over to the municipality. The Self-Catering facility boasts with 5 fully furnished chalets, one of the chalets is disable friendly. In line with implementing transformation within the tourism sector, Ndlambe municipality has leased out the facility to a cooperative to manage it. Plans to extend the facility to fully functional conference facilities and additional beds so as to accommodate people who hold conferences at the facility.

Each unit has a one or two bedrooms and a fully kitted kitchen, cutlery, and crockery and top of the shelf electric appliances. Guests can relax in the living room or outside on the patio with a built-in braai, dining table and outdoor shower. Fully equipped Conference Facility with a projector, screen and all the necessities for a successful corporate or social function are available on request. The Conference facility can accommodate 60-100 people depending on the seating plan. The facility has been graded to 3 star and the Municipality continues to provide support to the entity for sustainability purposes.

SANParks initiatives

Fisherman's Development Programme it involves capacitation and granting of fishing permits and equipment. Arts and Craft also, capacity building and marketing through SANParks curio shops. Through UNDP grant to assist with Funding provisions.

Jobs created during Year 0 by LED initiatives (Excluding EPWP projects)					
Total jobs created / Top 3 initiatives	Jobs Created No.	Jobs lost / displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created / lost	
Total (all initiatives)	10 initiatives	8 jobs lost	67 jobs created	EPWP	Employment Contracts
Year -2	9	4	13	EPWP	Employment Contracts
Year -1	5	Lot of businesses were affected by the COVID-19 Lockdown regulations	Lot of businesses were affected by the COVID-19 Lockdown regulations	EPWP	Employment Contracts
Year 0	3	N/A		EPWP	Employment Contracts

Job Creation through EPWP projects					
Details	EPWP Projects No.		Jobs created through EPWP projects No.		
Year -1	5		91		
Year 0					
Employees: Local Economic Development Service					
	Year -1	Year 0			
Job Level	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a %of total posts) %
7-9	1	1	1	0	0%
10-12	1	3	0	3	100%
13-15	1	1	1	0	0%
Total	3	5	2	3	60%

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

Ndlambe Municipality has a huge scope to increase and intensify cattle farming and goat farming as key focal farming enterprises to emerging farmers and commercial farmers.

Livestock farming based on commonages must be commercialised and township-based farmers must be taken through a commercialisation path through a massive campaign, technical support, training and design of a programmes to support black farmers towards commercialisation of livestock farming out of the townships. Focus should be on improving productivity on existing farms through beefing up management capacity especially on the land reform farms and those going under.

Partnerships based on milk sharing or equity schemes is the most pragmatic option for making the black/community owned dairy farms to be functional and productive. The Dairy industry is relatively stable and cash flow positive; a concerted effort needs to be made to promote partnerships between established and emerging dairy farmers. Such a strategy will secure the long-term sustainability of the industry. Unfortunately, the Dairy industry is highly mechanised and therefore not a massive job creator. It is a profitable venture to the few involved in it

The following Cooperatives and local businesses have been assisted for funding, machinery and equipment;

Project Name	Funding Agent
1. Masiphathisane Co-op	Ndlambe Municipality
2. Injica Co-op	Ndlambe Municipality
3. Cannon Rocks Beach Suites (Sivelele Co-op)	Ndlambe Municipality, ECPTA and Sarah Baartman District
4. Umthombo Co-op	Ndlambe Municipality
5. Hlahlabone Trading	Ndlambe Municipality and ECDC
6. Nemato Automotive	Ndlambe Municipality and ECDC
7. Siyanceda Trading	Ndlambe Municipality
8. Emzini Lounge	Sarah Baartman District
9. Masarheni Co-op	Ndlambe Municipality and Dept. of Agriculture
10. 64 Informal Traders	Department of Small Business assist informal traders with tools
11. Show Park Holdings	Ndlambe Municipality's Piggery Project

Intergovernmental Relations

In line with the Intergovernmental Relations Framework Act, Ndlambe Municipality through the LED unit was part of the Organizing Committee for the hosting of the BRICS working group on Employment and Labour. That took place in Port Alfred from the 9th to 12th May 2023.

As part of promoting development within Ndlambe, the Small-Town Revitalisation Programme through Cogta-EC is developing a Master Plan and Precinct Plan for Port Alfred and Alexandria. The plans will assist in enhancing further development in Ndlambe and lure potential investors into the region. The area of Ndlambe depends on tourism and agriculture, which both were hardest hit and gave LED an opportunity to start the process of reviewal of LED Strategy through Cogta-EC.

Local Economic Development (LED) has been identified as a key means of improving the economic prospects of South African citizens. The purpose of LED is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation.

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

3.10 INTRODUCTION TO LIBRARIES; ARCHIVES; COMMUNITY

Ndlambe Libraries are gradually progressing in terms of services and diversity of patrons, and we currently have three mini-libs which serve the visually impaired patrons within the Ndlambe district; they are found in Alexandria, Ekuphumleni and Port Alfred. The Libraries in Ndlambe Municipality have taken the role of promoting education by assisting schools to improve their pass-rate, and we also provide catering and transport for extra classes on Saturdays.

Library services have improved immensely as there are more newspapers offered than before, for example the libraries now have Sunday Times and City Press available as a result of community requests. Services also include Tablets in addition to computers; there is also Wifi available in libraries. This demonstrates improved technological progression in Ndlambe Libraries.

CIRCULATION OF LIBRARY MATERIALS

All Functional nine Ndlambe Municipal Libraries have migrated to Brocade Library System and some are still transferring their members and books that were on the manual system onto the Brocade Library System. Statistics for the Ndlambe Libraries for the whole year are as follows:

LIBRARIES	CIRCULATION	BOOK BLOCK LOAN
ALEXANDRIA	3932	Alexandria Christian Academy Day Care and Grade R
BUSHMANS	3544	Nompucuko Combined School
KENTON	8664	Kenton Primary School
EKUPHUMLENI	2527	
PORT ALFRED	11415	Port Alfred Social Welfare Freestone Library (Book Wagon)
BATHURST	2564	
FREESTONE	3124	Sizamele Educare Centre, Qhayiya Primary School and Port Alfred Library (Book Wagon)
DR. I. K. MABINDISA	3083	Alpha Lee Aftercare, Nonqubela Community Project Port Alfred Library (Book Wagon)

LIBRARY STRUCTURES

Library Structures in the form of Book Clubs for any age group and Library Committees are part of Ndlambe Municipal Libraries. This ensures that the community can be part of the needs' analysis of Library services.

Julian Mike who is a Library Committee Member in Marselle Library represents Ndlambe Municipality in the Sarah Baartman District Committee and reports back to the municipality through Marselle Library.

LEARNER SUPPORT PROGRAM

In addition to the Saturday Classes initiated by the Municipality as school intervention program for improved matric passing rate, Ndlambe Municipality employed Ms Ncanywa as a Learner Support Assistant. She specialises in teaching Nompucuko's Grade 11 and 12 learners in Mathematics and Physical Science.

SCHOOL INTERVENTION PROGRAM

As stated in the introduction, these are extra classes provided by the Municipality on weekends to improve the matric pass rate of Ndlambe Municipality. This initiative involved an agreement between the Municipality and the Nelson Mandela University where Third Year Level students tutor Ndlambe Municipal learners with subjects that need upgrading.

AWARENESS PROGRAMS

One way of Library Promotion and Marketing is through awareness programs or events where Ndlambe Municipal Libraries take services to the communities through outreach programs.

Outreach Programs include the following:

- South African Library Week: Celebrated in March of every year
- World Book Day: Celebrated in April of every year
- World Play Day: Celebrated in May
- Career Day: done in May
- Mandela Day: July
- Holiday Programs: During School Recess
- The National Book Week, previously held in September annually, has been replaced by National Literacy Week
- Spelling Bee: Celebrated in October
- Youth Empowerment Event: Celebrated in December
- World Aids Day Event: Celebrated in December

The above Outreach programs exclude the individual awareness programs performed.

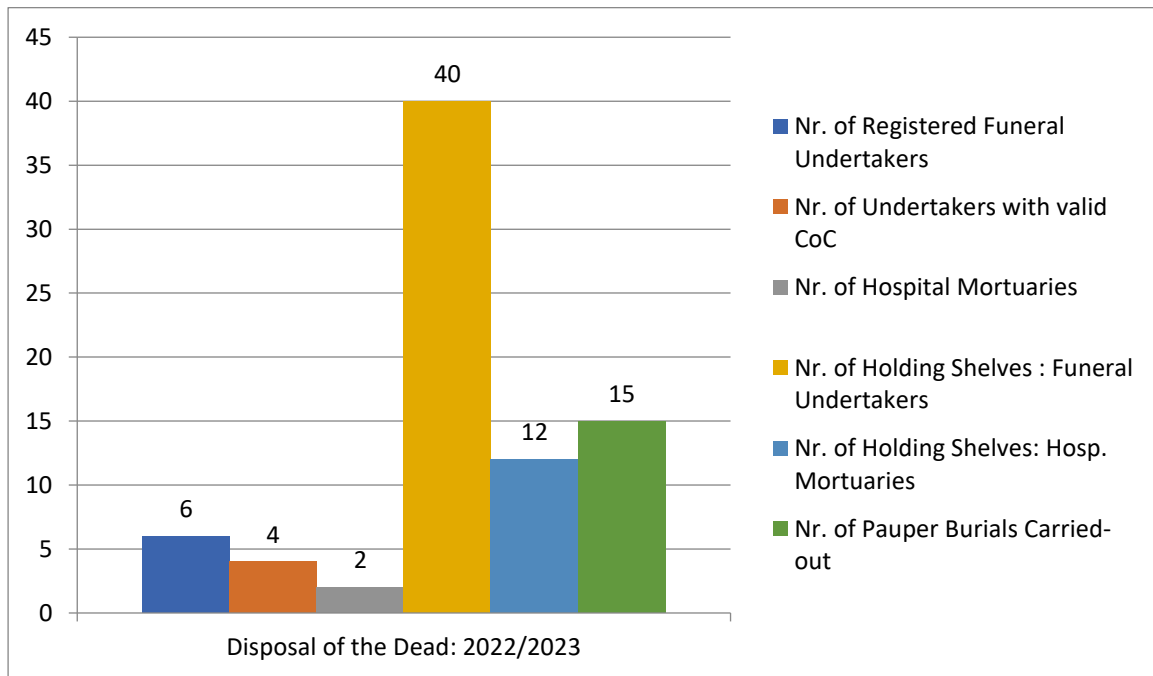
3.11 CEMETERIES AND CREMATORIUMS

INTRODUCTION TO CEMETERIES

This service falls under Parks and Recreation Section. The municipality is currently under pressure due to unavailability of land for cemeteries. In terms of the revised SDF there is a need to identify new cemeteries but this will require environmental impact assessments and identification of land. All cemeteries throughout the municipality are cleaned on a regular basis as and when required. The cemeteries are reaching capacity and once the land disposal policy process is completed land needs to be identified for cemetery space and the necessary EIA and legislative requirements be followed. The municipality does not have its own crematorium facility and as such individuals utilise the services of funeral parlours. Disposal of the Dead

All funeral parlours or undertakers are inspected to ascertain that the premises are in compliance with the applicable legislation, which is Regulation 363 relating to the management of human remains including any other regulations relating to applicable health standards.

Graph below: Illustration of information relating to disposal of the dead



COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIUMS OVERALL:

There is no staff specifically employed for “Cemeteries” – these employees fall under “Parks & Recreation”;

- *There are no posts in the Organogram allocated for “Cemeteries”; and*
- *During the year under review a Tender has been awarded for the appointment of Professional Services – Land for Cemeteries by doing an EIA / Basic Assessment Report for the establishment of 2 New cemeteries (1 x Port Alfred area and 1 x Alexandria area). Contract awarded end of March 2023 and to be completed by end of 2023/2024 financial year.*

REFUSE REMOVAL SERVICES

..... formal + 4 632 informal households = **21 561 households**

REFUSE REMOVAL NDLAMBE MUNICIPALITY

GREATER AREA	COMMUNITY	WARD	Nr of HOUSEHOLDS
Greater Port Alfred			
Monday	Town of Port Alfred	10	872
Tuesday	Nemato	7-9	709
	East Bank / Bottom West	10	861
Wednesday	Saltvei / Station Hill	10, 6	1119
	Nemato	7-9	695
Thursday	Ndlovini	7-9	1595
	Thornhill	6	500
Thursday / Friday	Businesses in PA	10	*
TOTAL			6351

REFUSE REMOVAL NDLAMBE MUNICIPALITY

GREATER AREA	COMMUNITY	WARD	Nr of HOUSEHOLDS
Bushman's River Mouth			
Monday	Riversbend / Harmony Park	3	487
Tuesday	Old Bushmans (Town)	3	254
Wednesday	Half Marselle / River Rd	3	581
Thursday	Rest of Marselle	3	750
Friday	Businesses, Bins & Beach	3	35
Kenton-on-Sea			
Monday	Kenton Businesses	4	36
Monday	Kenton Town	4	146
Tuesday	Kenton Residence	4	387
Wednesday	Kenton Residence	4	375
Thursday	Ekuphumleni	4	820
Friday	Businesses, Bins & Beach	4	36
TOTAL			3800

REFUSE REMOVAL NDLAMBE MUNICIPALITY

GREATER AREA	COMMUNITY	WARD	Nr of HOUSEHOLDS
Greater Alexandria			
	Town of Alexandria	1	273
	KwaNonquela	1	1987
	Wentzel Park	2	736
Boknes / Cannon Rocks			
	Boknes	2	350
	Cannon Rocks	2	250
Greater Bathurst			
	Town of Bathurst	5	205*
	Nolukhanyo	5	856
	Freestone	5	918
Seafield / Kleinemonde			
	Seafield / Kleinemonde	6	235
Informal settlements			4632
TOTAL			10 442

A TOTAL OF 21 561 HOUSEHOLDS (INCL BUSINESSES) ARE SERVICED WEEKLY

COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes: pollution control; biodiversity and landscape; and coastal protection.

3.12 POLLUTION CONTROL

- There is no staff employed for pollution control – the Environmental Health Practitioners are carrying out this function;
- There are no posts in the Organogram specifically for pollution control;
- There is no budget allocated specifically for pollution control.

3.13 BIO-DIVERSITY AND LANDSCAPE

KEY PERFORMANCE AREAS

- Blue Flag beach Management
- Beach Front and Infrastructure Management.
- Nature Reserve Management
- Environmental Education
- Environmental Compliance (Marine; Estuaries; Terrestrial)

BLUE FLAG BEACH MANAGEMENT

- Kariega Main Beach
- Kelly's Beach
- Middle Beach K.O.S

STAFF

- Conservation Officer's portfolio includes management of: Blue Flag beaches; swimming Beaches, public facilities.
- Two permanent staff members: in that of a Blue Flag beach attendant; working every weekend and public holidays at Kelly's and kariega beach.
- Appointed 8 contractual lifeguards, 4 - Kelly's Beach and 4 - Kariega Main Beach. (01 December 2022 – 30 April 2023)
- Appointed 9 short term lifeguards from December 2022 until January 2023 for the following beaches: Boknesstrand, East beach PA and Middle Beach KOS which was also 1st year full status blue flag.
- West Beach was manned by 2 beach marshal casuals over new year's 24 December 22 – 04 January 23 due to Dangerous currents and prevention of public swimming
- Middle Beach Kenton on Sea was staffed by two DFFE funded Project teams implemented through SANParks Project Working for the Coast and managed by the municipality.
- Casual staff were appointed throughout the year at various municipal beaches to assist with maintenance at public facilities.
- Kelly beach Perm staff had health issues and was booked off for several months, casual stood to complete season.

BLUE FLAG STATUS BEACHES

- Ndlambe municipality applied for three full status beaches namely that of Kelly's Blue Flag Beach (18th season in a row), Kariega Main Beach (14^h season in a row), and Middle beach KOS (1st season).
- At the National launch, Ndlambe received three Blue Flags, namely that of Kelly's Beach (Ward 10), Kariega Main Beach and Middle Beach (Ward 4).
- During this period 1 unannounced visit were carried out by a Blue Flag South Africa Inspector.
- Applications for season 2023 2024 have been submitted in April 2023 to WESSA and the National Jury will sit between October/November 2023 for this coming year evaluation. The results will be via a press release from WESSA.

DUNE STABILISATION

- Kleinemonde Island Beach ablutions; was recovered from being inundated under a dune through encroachment. The municipality and consultant followed the letter of the law in the coastal zone. Casuals were employed for manual sand removal labour, whilst large quantities of sand were moved by plant. Wind nets have been erected, working in accordance with the predominant winds as well as revegetation of dunes for the stabilization of the area around the abluion to prevent future dune encroachment.

Contractual / Casual staff:

	Aug	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
Klienemonde		6	6		4	4			20
Kariega KOS	1								1
Kellys PA		4	4		1	1	1	1	12
Middle Beach KOS		3	2						5
West Beach PA			2	2					4
									<u>42</u>

RESCUES LIFEGUARDS

	KELLY	KARIEGA
Drownings/Near Drownings	0	4
Helpouts/RTB	9	16
Board/ski	0	0
Boat/IRB	0	0
Resuscitation	0	0

FIRST AID

	KELLY	KARIEGA
Cuts and Abrasions	1	2
Sprains/fractures	0	0
Stings	25	12
Sunburn	0	0
Hospitalised	0	0

Drowning's/Near drowning

- 01 January 2023 – fatal drownings x 4 persons. West of kariega mouth stuck in middle rip. Jogger assisted out of rip, CPR was performed with no response. Incident happened after lifeguard hours.

Rescues/Help outs

Several help outs were done this year with torpedo buoys and life craft. This was partly due to some freak strong currents at the beaches but mostly due to alcohol and negligence of parents.

Drinking at/on beaches is a huge concern and stricter enforcement of the law is needed. It is a major safety risk for the lifeguards and municipal Officials when dealing with an intoxicated individual or individuals during those situations, where their lives are also at risk.

Public disregard of rules due to poor Police enforcement creates unwanted social interactions along these public beaches creating negative perceptions of the municipality and its management. Historically this was during festive season only however due to lack of law enforcement the beaches are used more often for public drinking.

NATURE RESERVE MANAGEMENT

STAFF

- Conservation Officer’s portfolio includes management of the local Authority Nature Reserves and private reserve guidance; monitor Public open space and commonage usage; further this liaise with rate payers urban and rural, to resolve complaints and queries.

Two Rangers and one Lodge Attendant, that are permanent staff members at the Kap River Nature Reserves

RESERVE MANAGEMENT

- Local Authority Reserves under Municipal Management of the Conservationist are namely:
 - Joan Muirhead Nature Reserve
 - Kap River Nature Reserve
 - Great Fish River Wetland Reserve
 - Roundhill Oribi Reserve Nature Reserve
 - Great Fish River Wetland Reserve
 - Joan Muirhead Nature reserve
 - Ghio Wetland Nature Reserve (SLA)
- The Kap River water level remains to fluctuate with the seasons and rainfall, thus the river does not maintain a continuous flow of water.
- Poaching remains a major issue and will not be sorted out until the correct equipment is purchased and rangers are employed on all reserves.

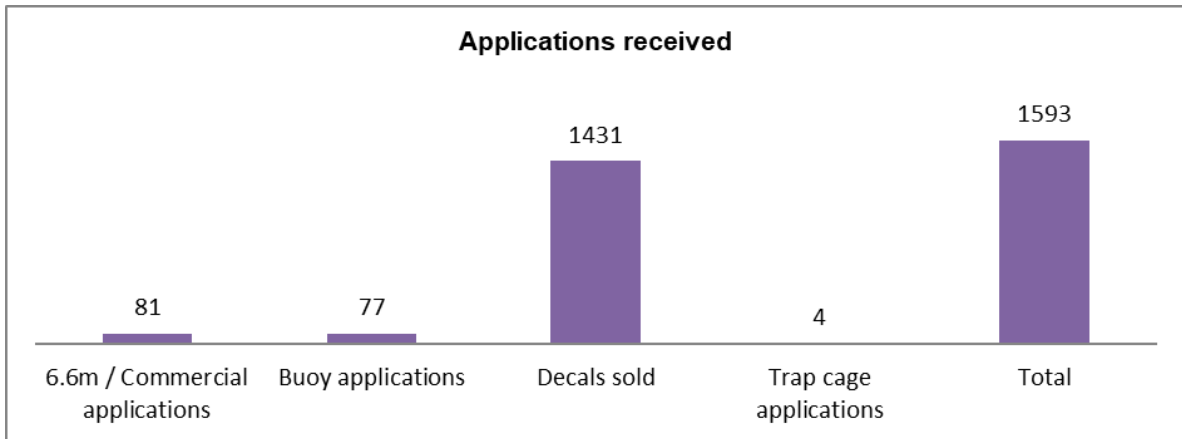
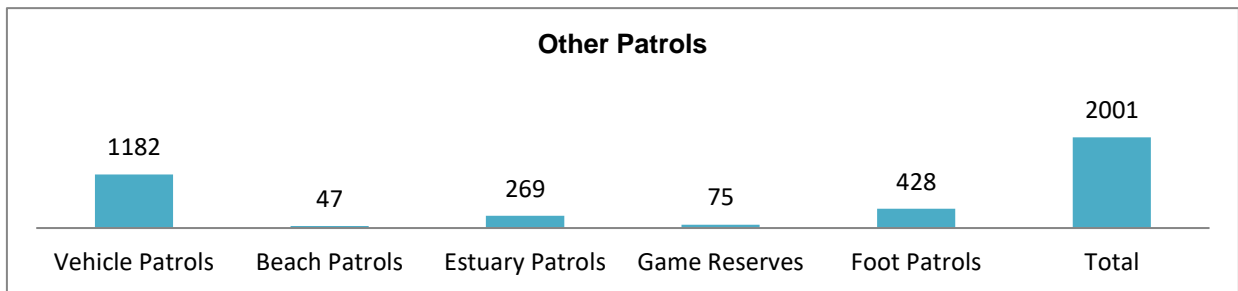
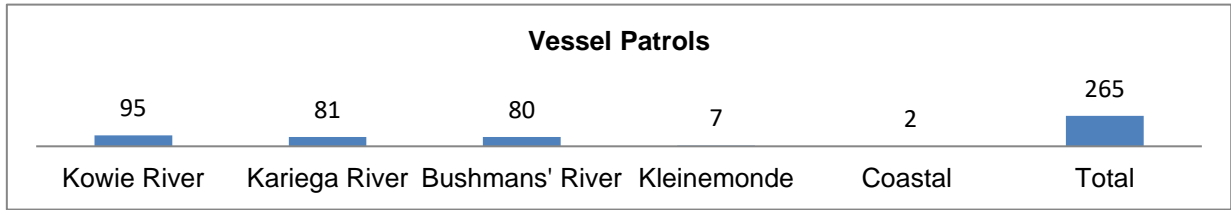
ACCESS CONTROL: FISH RIVER RESERVE

- The fish river camping ground was closed to campers this year, however there was a human presence as usual over the December period and Portable ablutions where provided.

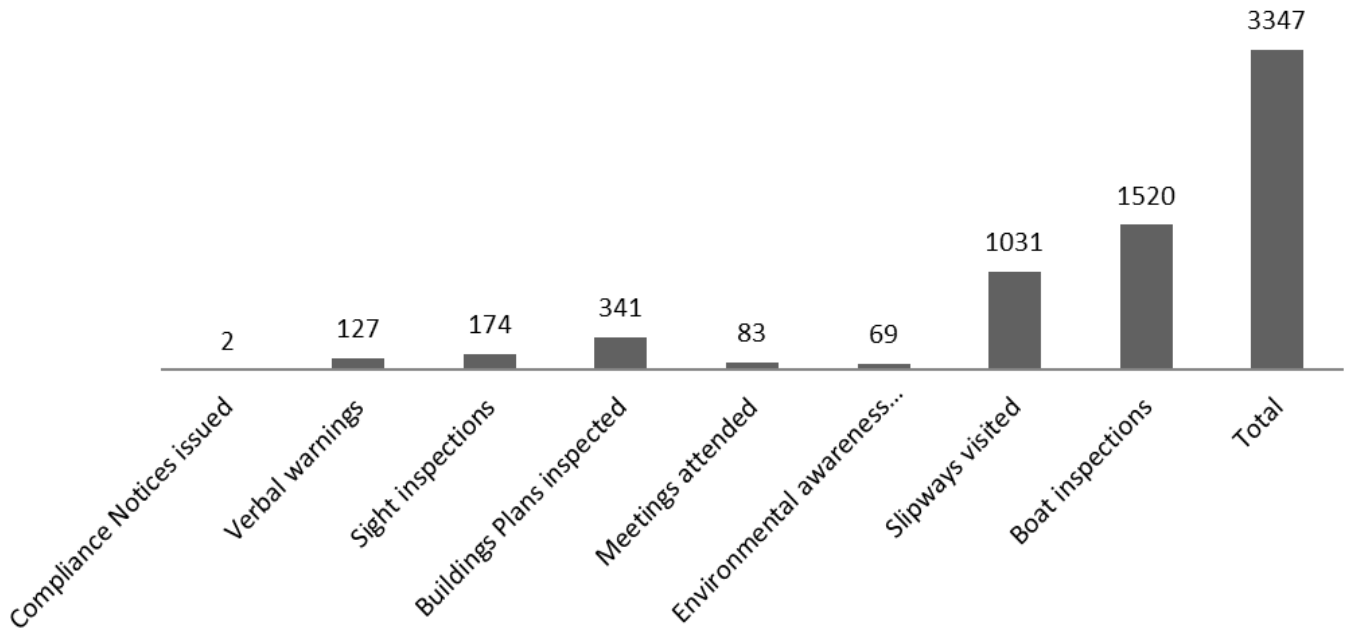
End June 2023 Game count on Municipal Reserves

<u>Round Hill Oribi Nature Reserve</u>		<u>Kap River Nature Reserve</u>	
Species	Pop.	Species	Pop.
Bontebok	4	Bushbuck	11
Burchell’s zebra	42	Common Duiker	2
Springbuck	11	Giraffe	15
Warthog	0	Impala	87
Bushbuck	0	Reedbuck	3
Common Duiker	2	Nyala	14
		Red hartebeest	7
		Warthog	0
		Waterbuck	7
		Burchell’s zebra	59

ENVIRONMENTAL COMPLIANCE



Other actions



Income for decals, permits, events, etc.



ENVIRONMENTAL HEALTH

3.13.1 Background

Environmental health services means the health services falling within the definition of Municipal Health Services as outlined in the National Health Act, 2003 (Section 3.12 or 2.12), also known as Municipal Health Services in respect of which the District Municipality has full legislative and executive authority in terms of section 84(1)(i) of the Municipal Structures Act.

Ndlambe Municipality has entered into a Service Level Agreement with Sarah Baartman District Municipality to render Municipal Health Services Function on behalf of the district municipality. In the service level agreement Sarah Baartman District Municipality commits that the district will provide a subsidy that transfer of payment quarterly will be undertaken by the district for the purposes of rendering the agreed Municipal Health Services.

It is recorded that the package of Municipal Health Services which the District Municipality request Local Municipality to perform as agreed in terms National Health Amendment Act, 2013 (Act No. 12 of 2013) that only a health officer who is registered with as an Environmental Health Practitioner in terms of the Health Professions Act, 1974 (Act No. 56 of 1974) may exercise any of the powers conferred under this section.

The definition of Municipal Health Services is provided in section 1 of the National Health Act, (Act 61 of 2003) and includes:

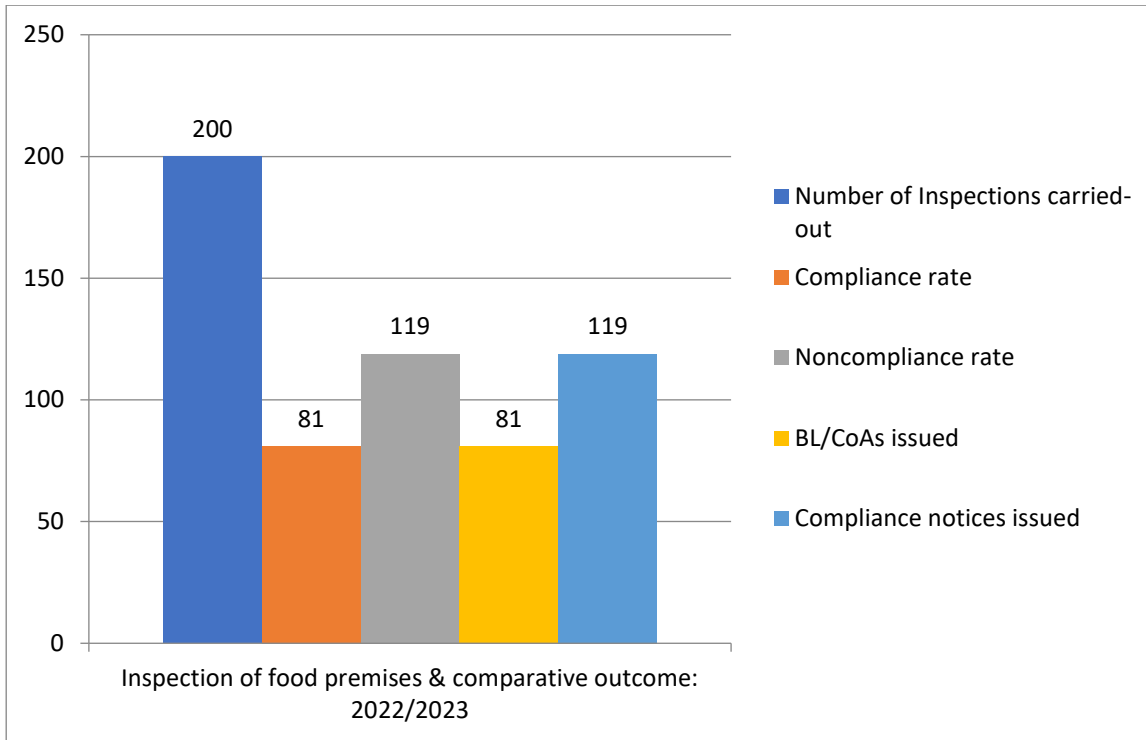
- Water quality monitoring;
- Food control;
- Waste management;
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases, excluding immunization;
- Vector control
- Environmental pollution control;
- Disposal of the dead; and
- Chemical safety.

According to the National Norms and Standards for Environmental Health and the World Health Organization (WHO) norm for staffing of Environmental Health Practitioners, the acceptable ratio is 1: 10 000 population to enable Environmental Health Practitioners to render municipal health service effectively. Currently, Ndlambe Municipality with the latest 2011 Census population which is estimated around 61 176, with this population, Ndlambe Municipality is not adhering to the WHO and National Norms and Standards for Environmental Health. The norms and standards stipulate that for such population there should be 6 functional Environmental Health Practitioners, instead of the current 2 Environmental Health Practitioners.

3.13.2 Food Quality Control – Inspection of Food Premises

Inspection of food premises is one of the most important Key Performance Areas for Environmental Health Services (Municipal Health Services). Food Quality Control is also set out on the municipal IDP as one of the key performance areas for environmental health services. Regular unannounced inspections are carried out on food premises to make sure that food premises are compliant with food hygiene handling requirements as per legislative requirement by ensuring food safety in respect of acceptable microbiological and chemical standards, quality of all food for human consumption and optimal hygiene control throughout the food chain. Vigorous efforts are made to assist and encourage all food premises inspected to be compliant with the regulations governing general food hygiene handling where there are contraventions with the regulations.

Analysis of Inspections carried out



3.13.2.1 Certificate and Safe Disposal of Seized foodstuffs

i) Woolworths Store – Port Alfred: July 2022

Several Foodstuffs were removed from Port Alfred Woolworths Store, with the request of the Store Manager in terms of Regulation 328, under the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972).

Foodstuffs were safely destroyed under the supervision of a registered Environmental Health Practitioner, at a licenced Municipal Landfill Site. A safe disposal certificate was issued for the attention of the Store Manager.

ii) Woolworths Store – Port Alfred: January 2023

Several Foodstuffs were removed from Port Alfred Woolworths Store, with the request of the Store Manager in terms of Regulation 328, under the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972).

Foodstuffs were safely destroyed under the supervision of a registered Environmental Health Practitioner, at a licenced Municipal Landfill Site. A safe disposal certificate was issued for the attention of the Store Manager.

iii) Nemato Spar – Port Alfred: February 2023

Several Foodstuffs were removed from Port Alfred Woolworths Store, with the request of the Store Manager in terms of Regulation 328, under the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972).

Foodstuffs were safely destroyed under the supervision of a registered Environmental Health Practitioner, at a licenced Municipal Landfill Site. A safe disposal certificate was issued for the attention of the Store Manager.

3.13.3 Water Quality Monitoring

Water quality monitoring is also the most important Key Performance Areas for Environmental Health Services (Municipal Health Services). Water Quality monitoring is also set out on the municipal IDP as one of the priority areas for basic service delivery. Regular drinking water samples are taken for bacteriological and chemical analysis as per legislative mandate (SANS 0241) to establish water safeness for human consumption.

The tables below indicate compliance/failure as a result of Escherichia coli (E. coli) which is an indicator of faecal pollution by warm blooded animals (often interpreted as human faecal pollution). E.coli is responsible for infectious diseases such as gastroenteritis, cholera, dysentery and typhoid fever after ingestion of contaminated water.

Tables further provide a summary of drinking water quality compliance information on monthly basis over a year (July 2022 – June 2023).

Water Quality Compliance Table: July 2022 – December 2022

E.coli (health) (count per 100 mL) for Ndlambe Municipality.

Area	July 2022		August 2022		September 2022		October 2022		November 2022		December 2022	
	Sampl es Compl ied	% Compli ance	Sampl es Compl ied	% Compli ance	Sampl es Compl ied	% Compli ance	Sampl es Compl ied	% Compli ance	Sampl es Compl ied	% Compli ance	Sampl es Compl ied	% Compli ance
Ndlambe Municipality	18 / 18	100.0%	18 / 24	75.0%	13 / 25	40.0%	24 / 31	77.4%	15 / 22	68.2%	13 / 22	59.1%
Alexandria	4 / 4	100.0%	3 / 3	100.0%	4 / 4	100.0%	4 / 4	100.0%	4 / 4	100.0%	4 / 4	100.0%
Bathurst	2 / 2	100.0%	1 / 3	33.3%	0 / 3	0.0%	3 / 5	60.0%	1 / 3	33.3%	1 / 2	50.0%
Bushmans River	3 / 3	100.0%	3 / 3	100.0%	2 / 3	66.6%	3 / 3	100.0%	3 / 3	100.0%	3 / 3	100.0%
Cannon Rocks / Boknes	2 / 2	100.0%	2 / 2	100.0%	2 / 2	100.0%	2 / 2	100.0%	2 / 2	100.0%	2 / 2	100.0%
Kenton-on-Sea	2 / 2	100.0%	2 / 2	100.0%	2 / 2	100.0%	2 / 2	100.0%	3 / 3	100.0%	2 / 2	100.0%
Kleinemonde / Seafield	1 / 1	100.0%	1 / 1	100.0%	1 / 1	100.0%	1 / 1	100.0%	1 / 1	100.0%	0 / 1	0.0%
Port Alfred	4 / 4	100.0%	6 / 10	60.0%	2 / 10	20.0%	8 / 14	57.1%	1 / 6	16.7%	1 / 8	12.5%

- *Complying samples indicates the number of samples complying with **SANS: Microbiological - Standard Limits** vs. the total number of samples collected in an area.*
- *The percentage compliance displayed is the percentage of all samples collected in the area falling within **SANS: Microbiological - Standard Limits**.*

Water Quality Compliance Table: January 2023 – June 2023

E.coli (health) (count per 100 mL) for Ndlambe Municipality.

Area	January 2023		February 2023		March 2023		April 2023		May 2023		June 2023	
	Sampl es Compl ied	% Compli ance	Sampl es Compl ied	% Compli ance	Sampl es Compl ied	% Compli ance	Sampl es Compl ied	% Compli ance	Sampl es Compl ied	% Compli ance	Sampl es Compl ied	% Compli ance
Ndlambe Municipality	19 / 23	82.6%	19 / 23	82.6%	10 / 19	52.6%	12/24	50.0%	14/24	58.3%	11/22	50.0%
Alexandria	4 / 4	100.0%	4 / 4	100.0%	3 / 4	75.0%	4/4	100.0%	4/4	100.0%	4/4	100.0%
Bathurst	0 / 1	0.0%	1 / 1	100.0%	0 / 1	0.0%	2/3	66.7%	1/3	33.3%	0/2	0.0%
Bushmans River	3 / 3	100.0%	3 / 3	100.0%	2 / 3	66.7%	2/3	66.7%	3/3	100.0%	3/3	100.0%
Cannon Rocks / Boknes	2 / 2	100.0%	2 / 2	100.0%	1 / 2	50.0%	1/2	50.0%	0/2	0.0%	0/2	0.0%
Kenton-on-Sea	2 / 2	100.0%	2 / 2	100.0%	2 / 2	100.0%	1/2	50.0%	2/2	100.0%	2/2	100.0%
Kleinem onde / Seafield	1 / 1	100.0%	0 / 1	0.0%	0 / 1	0.0%	1/1	100.0%	1/1	100.0%	1/1	100.0%
Port Alfred	7 / 10	70.0%	7 / 10	70.0%	2 / 6	33.3%	8 / 14	57.1%	1 / 6	16.7%	1 / 8	12.5%

- *Complying samples indicates the number of samples complying with **SANS: Microbiological - Standard Limits** vs. the total number of samples collected in an area.*
- *The percentage compliance displayed is the percentage of all samples collected in the area falling within **SANS: Microbiological - Standard Limits**.*

Estuaries Water Quality Monitoring & Effluent Quality Monitoring

Months	Rivers Compliance for Recreational Purpose			Months	Effluent Compliance: General Authorizations		
	Rivers Collected	Samples Complied	% Compliance		Samples Collected	Samples Complied	% Compliance
July 2022	10	8	80%	July 2022	5	3	60%
Aug. 2022	10	3	30%	Aug. 2022	5	1	20%
Sept. 2022	10	8	90%	Sept. 2022	5	4	80%
Oct. 2022	10	10	100%	Oct. 2022	5	3	60%
Nov. 2022	10	10	100%	Nov. 2022	5	3	60%
Dec. 2022	10	10	100%	Dec. 2022	5	3	60%
Jan. 2023	10	8	80%	Jan. 2023	5	3	60%
Feb. 2023	10	9	90%	Feb. 2023	5	3	60%
Mar. 2023	10	4	40%	Mar. 2023	5	0	0.0%
April 2023	10	9	90%	Apr. 2023	5	1	20%

May 2023	10	7	70%	May 2023	5	3	60%
June 2023	9	9	100%	June 2023	5	3	60%

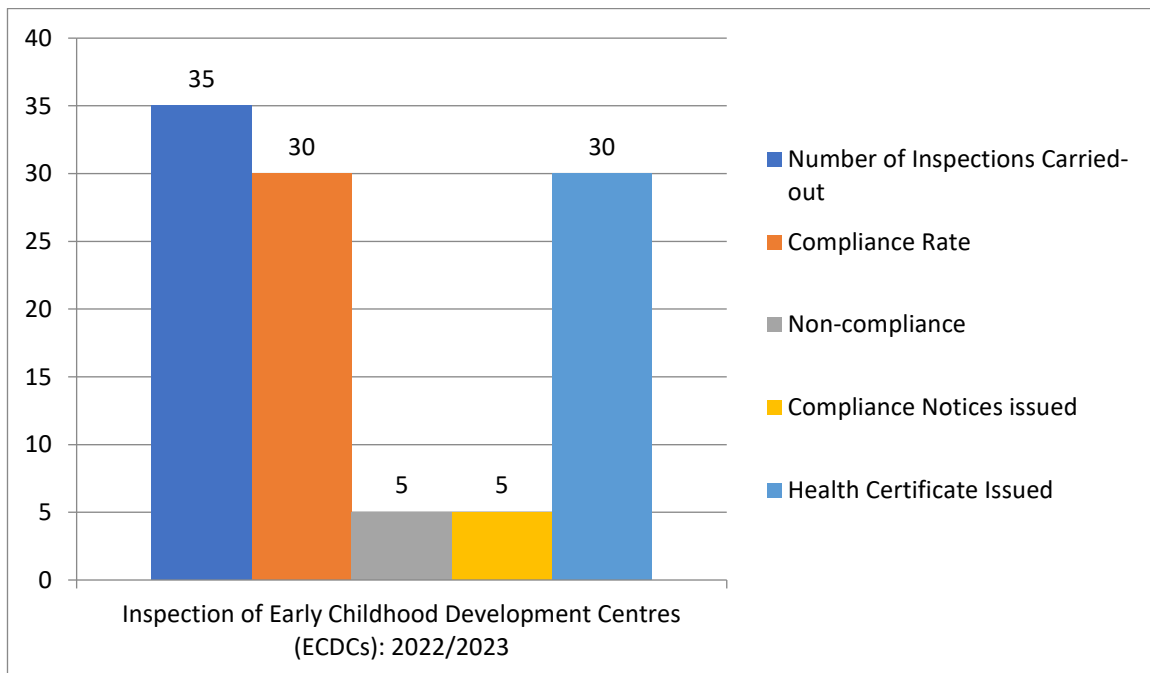
3.13.3 Health Surveillance of Premises

Health surveillance of premises falls within the scope of practice of environmental health practitioners, it is for this reason that Environmental Health Practitioners are required to carry-out inspections on the early childhood development centres, in order to ensure amongst others, the following:

- Conducting environmental health impact assessments of premises;
- Assess aspects such as ventilation and indoor air quality, lighting and moisture proofing, thermal quality, structural safety and floor space;
- Assess overcrowded, dirty or other unsatisfactory health conditions on any occupied premises;
- Ensuring the prevention and abatement of any condition on any premises, which is likely to constitute a health hazard;
- Promoting health and hygiene, aiming at preventing environmentally induced diseases and related communicable diseases.

Inspection of Early Childhood

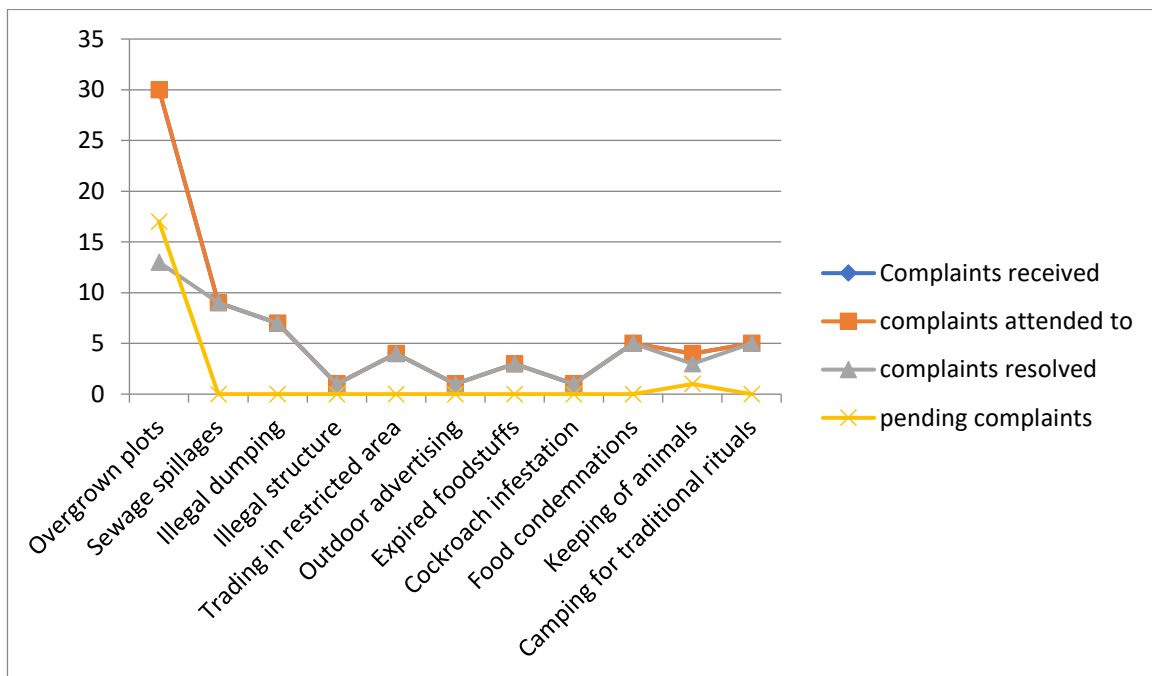
Inspection of Early Childhood Development Centres



3.13.3.1 Environmental Health Related Complaints

Environmental health is concerned with all aspects of natural and built environmental that may affect human health. Environmental health also contributes to the promotion of wellness and prevention of disease, primarily by controlling environmental factors that negatively impact on human health; it also encompasses the discipline of anticipating, recognizing, evaluating and controlling health hazards. Most of the complaints attended are the priority areas of the municipality as listed on the municipal IDP document.

The graph below illustrates environmental health related complaints received and attended to, during the 2022/2023 financial year. These environmental health related complaints were attended to, and are illustrated in the graph below:



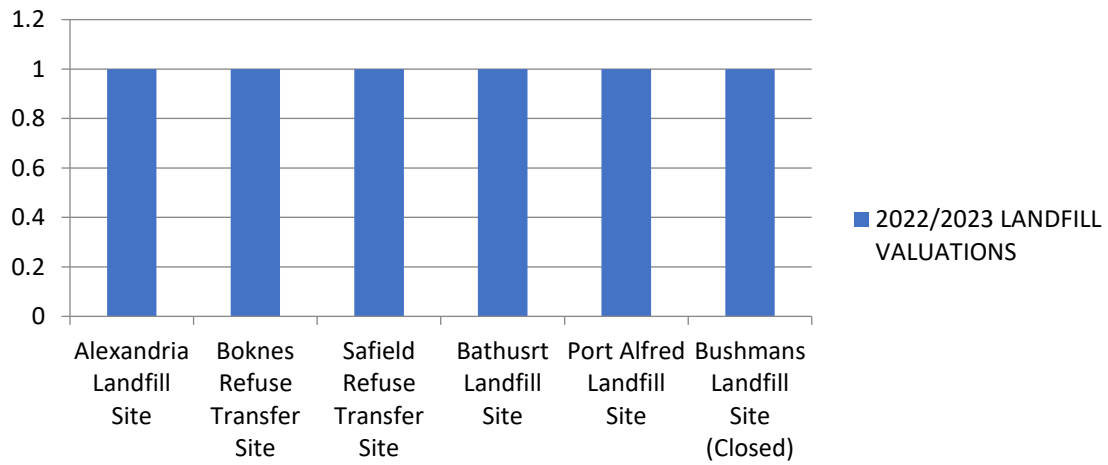
3.14.1 Annual Landfill Site: External Valuations

Municipalities are required to recognize closure provisions licensed and unlicensed waste management facilities due to legal obligations and report on these as required in terms of generally recognized accounting practice (GRAP 19).

The valuations of the municipal landfill sites were carried out by an independent service provider. Information used in compiling the valuations was mainly supplied by the Municipality, which has been supplemented by the visual inspections of the landfill sites undertaken by the service provider and municipal officials (Environmental Health Practitioners).

The chart below indicates facilities that were considered during the 2022/2023 landfill valuations.

2022/2023 LANDFILL VALUATIONS



3.15 SECURITY SERVICES

PLACE	INCIDENT	DETAILS	OUTCOME
Extraction pump-Kowie river Port Alfred	Theft of copper wiring	A contracted security service provider reported a damaged electric fence at the extraction pump	The police were notified, and extra security measures were added on to the pump station
Corporate Services-Causeway Road Port Alfred	Tempering with copper wiring	An unknown person tempered with electrical connections for air conditioners.	A contracted security service provider is monitoring the area. The criminal case was also reported to Port Alfred SAPS for investigation
Thornhill substation	Break-in/Theft of copper cable	CDR reported a repetitive theft of copper cable at the substation	Criminal cases had been reported to Nemato SAPS for investigation
Station hill community hall	Theft of copper wiring	A contracted Private security provider reported a power failure and on inspection it was discovered that and under ground power line had been stolen	The incident was reported to SAPS Port Alfred for investigation. Eskom was also notified. A security measure was implemented accordingly
Kenton on sea water reservoirs	Theft of copper cable	The plumbers reported a stolen Eskom power supply cable	The incident was reported to Eskom and the SAPS, a criminal case was registered with Kenton on Sea SAPS
Ekuphumleni community hall	Malicious damage to Property and theft	The Security Coordinator received a call that the library was burning, the fire was extinguished, and no damage was caused. Noticeable damage was visible on the hall: copper wire stolen, bathroom basins and toilet seats broken	The incident was reported to Kenton on sea SAPS for investigation
Ekuphumleni library	Theft of copper cable	The library personnel reported stolen cable at the Library in Ekuphumleni	The incident was reported to Kenton SAPS for investigation
Bushmans municipal yard	Attempted theft from a parked old vehicle	The place is guarded during the nighttime, the guards reported that an unknown person had tempered with an old parked Municipal vehicle	The vehicle has been removed to Port Alfred workshop for proper safe keeping
Old Market Building -Port Alfred	Vagrants causing a damaging fire	Fire was reported at the old garages along the old market. The Municipal Security Coordinator investigated the fire incident. The fire was caused by the vagrants.	The fire was extinguished by the Fire and rescue and the corrective measure was taken access has been denied to the affected area

Community and Protection Services offices- Port Alfred	Theft of copper cable	A contracted private security service provider attended to an alarm at CPS offices in Causeway Road and on arrival the cabling connecting the Air conditioners was stolen	A criminal case was reported to Port Alfred SAPS for investigation
Nonkqubela Community- Alexandria	Malicious damage to property and theft of cable	The Municipal employees found a hall broken into and electric copper wire, plugs and switches on the hall were stolen.	The incident was reported to the SAPS in Alexandria for investigation
Wastewater ponds -Alexandria	Theft of a perimeter fence	The Municipal employees found a portion of a welded mesh perimeter stolen.	The matter was reported to Alexandria SAPS for criminal investigation
Klipfontein Community Hall	Malicious damage to property	While conducting a security assessment on premises the Security Coordinator found a damaged water pipe	The matter was reported to Multi Security and Hi Tec for high visibility patrols.
Old Market -Port Alfred	Theft of copper cable		
Amatola Water Plant-Nemato	Attempted theft of fittings	The contracted security service provider spotted unknown African males attempting to steal fittings. The assailants fled on foot towards Nemato. Nothing was stolen	The suspects fled on foot towards Nemato and the Security Coordinator from Ndlambe was informed and extra security measures were introduced
Lashington emergency power supply-Bathurst	Theft of diesel	Diesel was stolen out of a generator	A criminal case was reported to Bathurst SAPS for investigation
Open public space opposite the SAPS Dog Unit -Port Alfred	Theft of copper cable	The SAPS members on patrol spotted an African male digging out cable. He was arrested and	A criminal case was opened, and one suspect was arrested by the SAPS members for theft
Marselle Library	Theft of copper plumbing fittings	Copper fittings for plumbing were stolen on the outside of the library	A criminal case was reported to SAPS Kenton on Sea for criminal investigation
Ndlambe Local Economic Development Office-Port Alfred	Break in/House breaking and theft	IT equipment was stolen from the LED office. A method used was the suspect smashed a window and pulled the items out without entering the office	A criminal case has been reported to Port Alfred SAPS for investigation
Causeway Pump station – Port Alfred	Theft of copper cable	A case of copper theft was discovered at the pump station	Extra security measures were taken, and a criminal case was reported to Port Alfred SAPS for investigation

Bushmans Picnic area	Vagrants sleeping over at night	The vagrants were sleeping over on the bushes and causing nuisance	The vagrants were instructed to vacate
Kenton on Sea – Material storage	An suspicious vehicle was seen parked at the Municipal yard in Kenton on Sea	A suspicious vehicle was seen parked at the Municipal storage in Kenton on Sea	The Security Coordinator had the vehicle removed from the Municipal property as it was posing a potential security breach
P.A Traffic services	Arson	A case of arson was reported and attended to	A Criminal case has been reported at Port Alfred SAPS for investigation

SECURITY RELATED ACTIONS	TOTAL
Patrols conducted on all Municipal properties	601
Security related matters attended	72
Security Incidents	23
Security audits conducted -Ndlambe East	38
Security audits conducted -Ndlambe West	42
Internal incidents investigated	7
Security awareness conducted	12
Municipal property recovered	6

3.16 TRAFFIC SERVICES**Report financial year 2022 / 23 - Motor Vehicle Licencing and Registration (MVRA)**

SECURITY RELATED ACTIONS	TOTAL
Patrols conducted on all Municipal properties	601
Security related matters attended	72
Security Incidents	23
Security audits conducted -Ndlambe East	38
Security audits conducted -Ndlambe West	42
Internal incidents investigated	7
Security awareness conducted	12
Municipal property recovered	6

Report financial year 2022 / 23 - Motor Vehicle Licencing and Registration (MVRA)

	Trx	Amount
Temporary permits issued	124	R130 20,00
Temporary permits (blank) issued	29	R30 350,00
Special permits issued	39	R3 159,00
Registration of vehicles	5059	R650 175,70
Duplicate registration certificates issued	508	R308 512,50
Licencing of vehicles	20 925	R10 911 214,00
Allocated personal number plates	27	R5 832,00
Driving Licence card admin levy	13 428	R966 692,00
TOTAL AMOUNT COLLECTED BY MVRA:		R13 440 144,15
TOTAL AGENCY FEE COLLECTED:		R2 851 454,58
TOTAL PROVINCIAL FEES COLLECTED:		R9 621 754,72
RTMC FEES COLLECTED:		R966 456,00
TOTAL AMOUNT COLLECTED BY MVRA:		R13 440 144,15

The Motor vehicle Licencing and Registration section collected a total of R2 851 454,58for the financial year 2022 / 23.

Report financial year 2022 / 23 - Driving Licence Testing Centre (DLTC)

	Trx	Amount
APPLICATION FOR LEARNERS LICENSES	816	R191 913,00
APPLICATION FOR PrDP CATEGORY D,G & P	1 011	R111 161,00
APPLICATION FOR HEAVY DUTY DRIVING LICENCE	391	R134 895,00
APPLICATION FOR LIGHT MV DRIVING LICENCE	219	R64 386,00
DUPLICATE LEARNER LICENCES	35	R7 380,00
ISSUING IF DRIVING LICENCES	4 609	R864 432,00
ISSUING OF LEARNER LICENCES	233	R16 077,00
ISSUING OF TEMPORARY DRIVING LICENCES	2 290	R192 096,00

The Driving Licence Testing Centre section collected a total of R 1 580 367,00 for the financial year 2022 / 23

Report financial year 2023 / 22 - Law Enforcement (TCS)

Income collected by TCS		R 290 650,00
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The Law Enforcement section collected a total of **R257 200** for the financial year 2021 / 22.

TOTAL INCOME BY MVRA:		R 2 851 454,58
TOTAL INCOME BY DLTC:		R 1 580 367,00
TOTAL INCOME BY TCS:		R 290 650,00

INCOME GENERATED BY TRAFFIC DEPARTMENT: TOTAL: R4 722 471,58

3.17 FIRE & EMERGENCY SERVICES

CATEGORY	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2022/2023
NUMBER OF FIRES AS FOLLOWS					0
BUILDINGS	3	2	2	2	9
DWELLINGS (formal - brick & mortar)	12	10	2	11	35
INFORMAL DWELLINGS (Shacks/mud/hut etc.)	9	14	7	20	50
ELECTRICAL	3	4	5	3	15
RUBBISH	13	16	19	13	51
VEGETATION	14	8	26	25	73
TRANSPORT Cars/busses/trains/aircraft/s hip	2	2	3	1	8
OTHER (not specified above) Gas	0	0	0	0	0
SUB TOTAL	56	56	64	65	241
NUMBER OF SPECIAL SERVICES	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2022/2023
ACCIDENTS (Cars/busses/trains/aircrafts etc.)	54	61	52	34	201
RESCUE (people/animals trapped/lost from machinery or water etc.)	2	2	5	1	10
SPILLAGES (oil, diesel on road services)	1	3	0	1	5
MISCELLANEOUS (any other not specified)	235	137	93	124	589
HAZMAT SPILLAGES (chemicals ect.)	0	0	0	0	0
SUB TOTAL	292	203	150	160	805
ACCUMALATED HOURS FOR DURATION OF INCIDENT	1st Quarter July - September 2021	2nd Quarter October - December 2021	3rd Quarter January - March 2022	4th Quarter April - June 2022	Grand Total 2021/2022
Vegetation	30H44	2H30	44H09	7HR	84H38

Hazmat	0	0	0	0	3
NUMBER OF ANCILLARY SERVICES	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2022/2023
Provision of Potable Water	0	0	0	0	0
Locked premises	0	0	0	0	0
Any other types of humanitarian services	0	0		0	0
SUB TOTAL	0	0	0	0	0
NUMBER OF NO - SERVICES	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2022/2023
Extinguish before arrival	5	13	3	8	29
False Alarm Good Intent	3	2	4	1	10
False Alarm Malicious	2	0	0	3	5
SUB TOTAL	10	15	7	12	44
GRAND TOTAL OF INCIDENTS.	358	274	221	237	1090
NUMBER OF PEOPLE INVOLVED IN:	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2022/2023
Fires	104	106	72	130	415
Accidents	99	120	99	75	393
TOTAL	203	226	171	205	805
NUMBER OF FATALITIES	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2022/2023
Fires	1	4	0	4	9

Accidents	3	6	9	3	21
TOTAL	4	10	9	7	30
NUMBER OF INJURIES:					
	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2022/2023
Fires	1	0	2	2	5
Accidents	54	42	50	23	169
TOTAL	55	42	52	25	174
ESTIMATED DAMAGES (inclusive of Contents and Building/land)					
	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2022/2023
ESTIMATED DAMAGES (inclusive of Contents and Building/land)	1873920	11934500	460900	6010500	20279820
ESTIMATED VALUES (Contents and Building)	3535720	20027500	259758	1067000	24889978
ESTIMATED DAMAGES (Veld Fires)					
	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2021/2022
ESTIMATED DAMAGES (Veld Fires)	229	2.5	277 + 26	1.47	232.97
ESTIMATED VALUES	6870	75	9558	44.1	16547.1
NO. OF STAFF (Full Time)					
	AREA MUNICIPAL	TOTAL FILLED	TOTAL VACANT		
Chief Fire Officer	1	1	0		
Assistant/Deputy Chief	0	0	1		
Divisional Commanders	0	0	0		

Station Commanders	0	0	2
Platoon Commanders	0	0	8
Senior / Leading Fire fighters	4	4	4
Fire Fighters	13	13	19
Control Room Operators	4	4	2
Reservist/Volunteer Fire fighters	0	0	0
Admin staff	0	0	1
Other staff	0	0	0
TOTAL	22	22	37

NUMBER OF VEHICLES	AREA /MUNICIPAL	CURRENT TOTAL	AGE AND CONDITION	TOTAL REQUIRED	ESTIMATED COST
Major Fire Pumpers	4	1(2 OOC)	FAIR	1	2800000
Medium Pumper FireEngines	2	1 (1x00C)	GOOD	0	0
Light Rescue vehicles	2	1 (1x00C)	NEW		
Heavy Duty Rescue	1	0		1	2500000
LDV Fire Skid units	4	3 (1x00C)	2FAIR/1 NEW	1	400000
Firefighting trailers	0	0			
Water Tankers	2	2(OOC)	OLD SCRAPPED	2	2600000
Hazmat trailer / vehicle	1	0	GOOD		
Hydraulic Platforms	0	0			
Turntable Ladders	0	0			
OTHER: JOC	1	1	GOOD		
TOTAL	17	6 and 2 trailers		5	8300000
FIRE SERVICES VEHICLES	TYPE	NUMBER	SINCE WHEN		
Vehicles involved inAccidents	0	0			
Vehicles Out of Commission	0	0	0		
TOTAL	0	0			
BUILDINGS / FIRE STATIONS	CURRENT	REQUIRED	ESTIMATED COSTS		
Location of fire stations	P/ALFRED / BUSHMANS	3	1000000		
No. of fire stations (Includes Satellites)	2	3			
TOTAL	2	3	0		

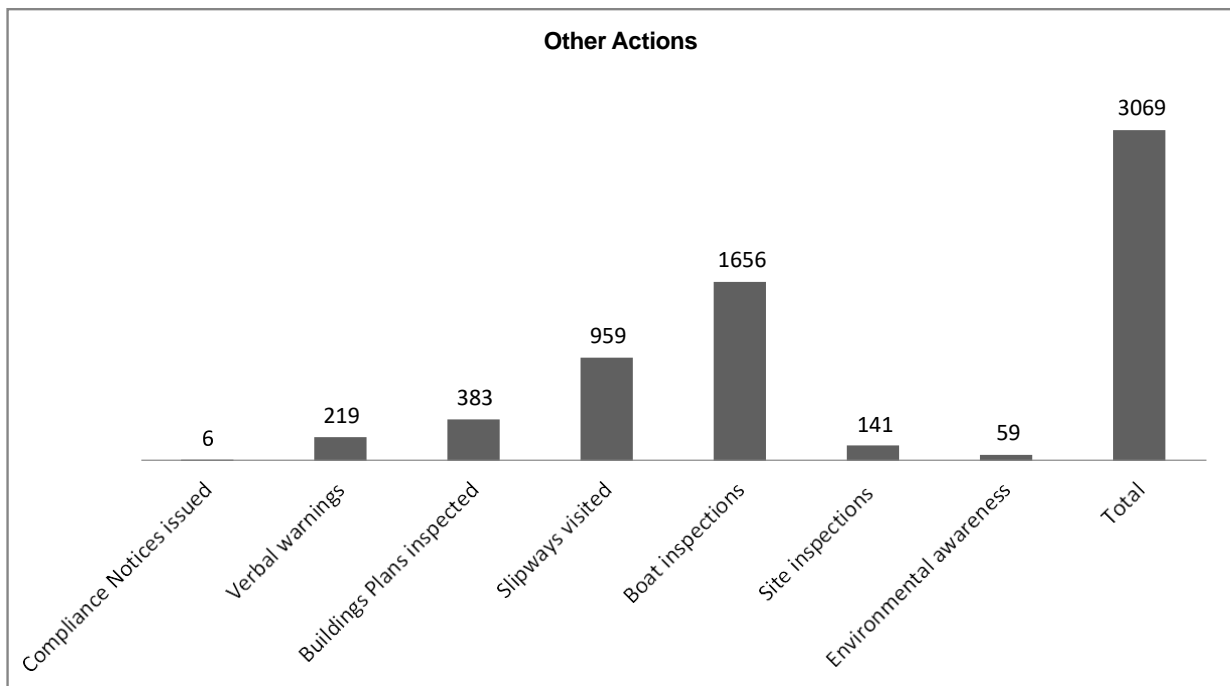
TRAINING & DEVELOPMENT OF STAFF	ALL STAFF TRAINED TO DATE (NOT ONLY DURING THIS QUARTER)				
Number of staff trained in:	FIRE FIGHTER 1	FIRE FIGHTER 2	HAZMAT OPERATIONS	HAZMAT AWARENESSES	BASIC AMBULANCE ASSISTANT /LEVEL 3
TOTAL	21	20	22	21	21
CATEGORY	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2022/2023
IN- SERVICES TRAINING TO FIRE STAFF					
<u>Specify subjects</u> covered (e.g. ropes/ship/aircraft firefighting/hazmat)	129	49	88	108	
Number of hours i.r.o theoretical and practical	258	98	176	216	748
TOTAL	387	147	264	324	748
FORMAL TRAINING BY FIRE STAFF	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2022/2023
Specify type of training (Eg. FF1/FF2/BAA/Hazmat etc.) aviation)	0	0	High Angle1/2, Extrication, Fire Prevention	0	
Number of Staff Trained during the Quarter	0	1	8	0	9
TOTAL	0	1	8	0	9
AWARENESS AND TRAINING	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2022/2023
Number of civilians made aware	39	23	61	60	183
Specify the type of institutions visited (e.g. Old age home/Hospital / Clinic / Factory / Govt. buildings / Library etc.)	INDUSTRIAL	Commercial	Commercial	Institutional	
Number of children and teachers made aware	0	55	215	132	402
Number of schools covered	0	2	3	2	7
TOTAL	39	57	279	194	592

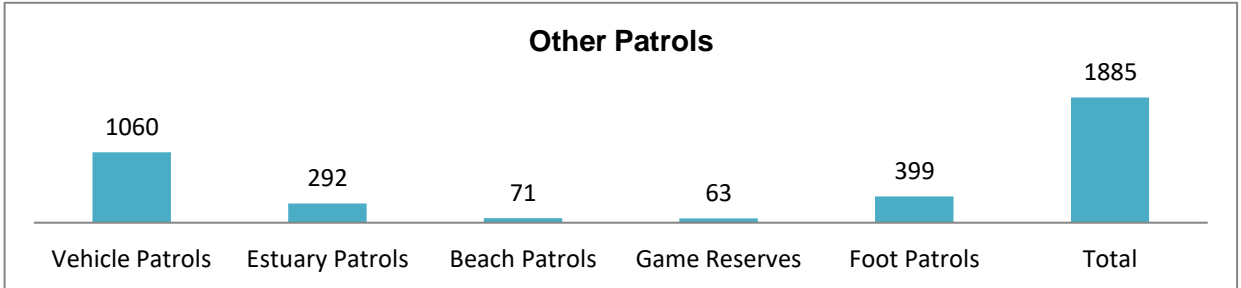
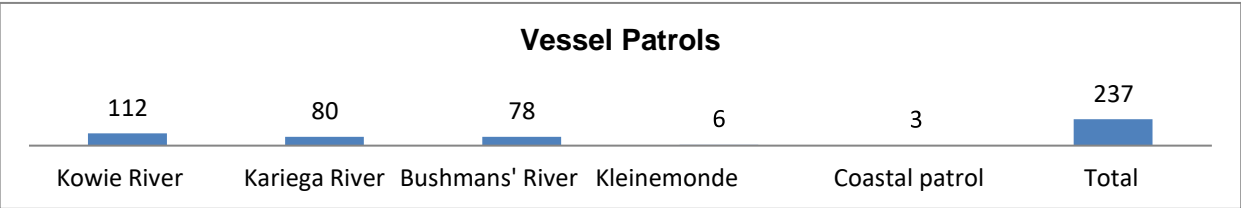
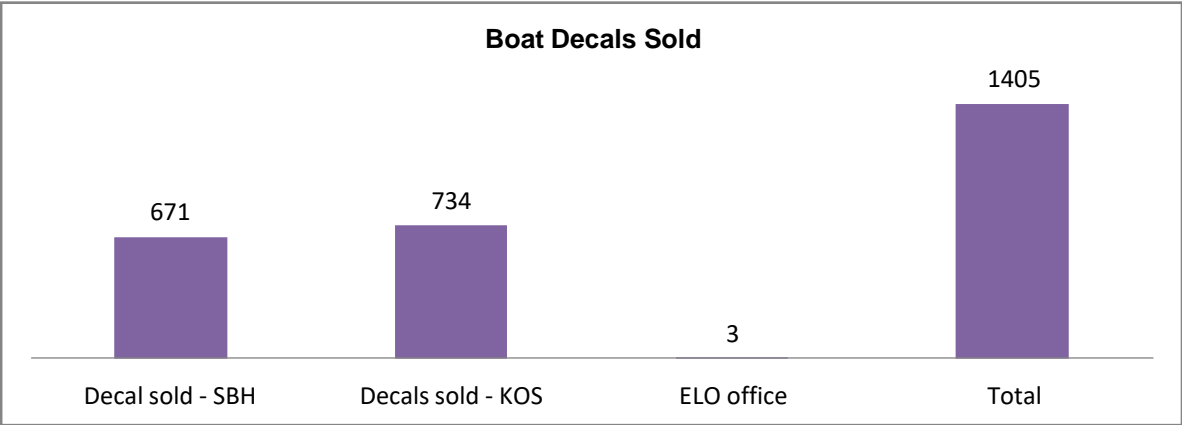
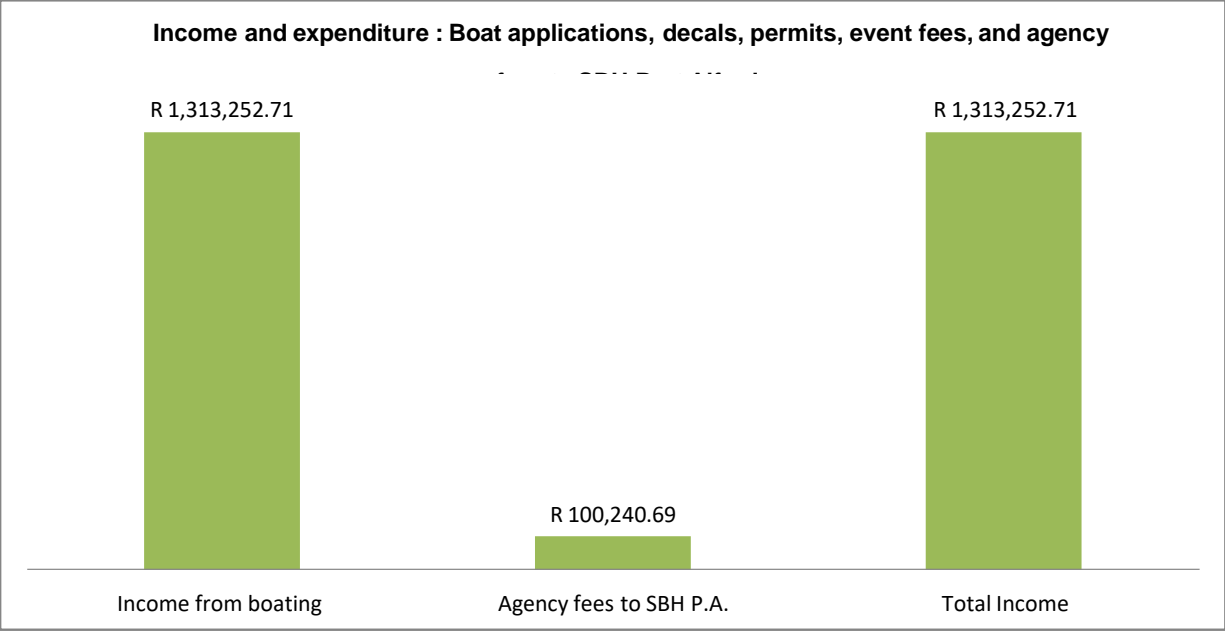
FIRE SAFETY (number of inspections conducted)	1st Quarter July - September 2022	2nd Quarter October - December 2022	3rd Quarter January - March 2023	4th Quarter April - June 2023	Grand Total 2022/2023
General Inspections	128	86	117	196	527
Flammable Liquid	21	9	9	33	72
Building Plans	102	63	49	96	310
Fire Hydrants(specify the area)	312	144	251	282	989
Burning Permits Issued	14	6	9	13	42

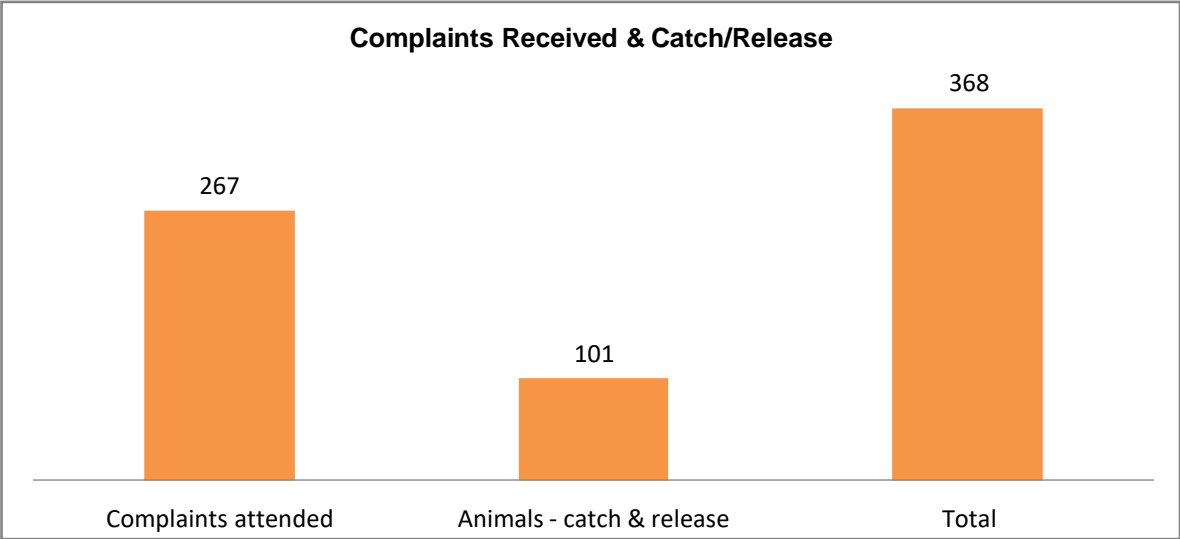
3.18 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

- Disaster Management is a competency of Sarah Baartman District Municipality. A Disaster Co-Ordinator has been appointed by the District Municipality and he has a satellite office in Port Alfred;
- The Municipality is currently not carrying out the function of Animal Licensing. The control of animals and
- Public Nuisances is a shared function between By-law Compliance, Environmental Conservation and Environmental Health.

3.19 ENVIRONMENTAL COMPLIANCE







CHAPTER 4

ORGANISATIONAL DEVELOPMENT

ORGANISATIONAL DEVELOPMENT

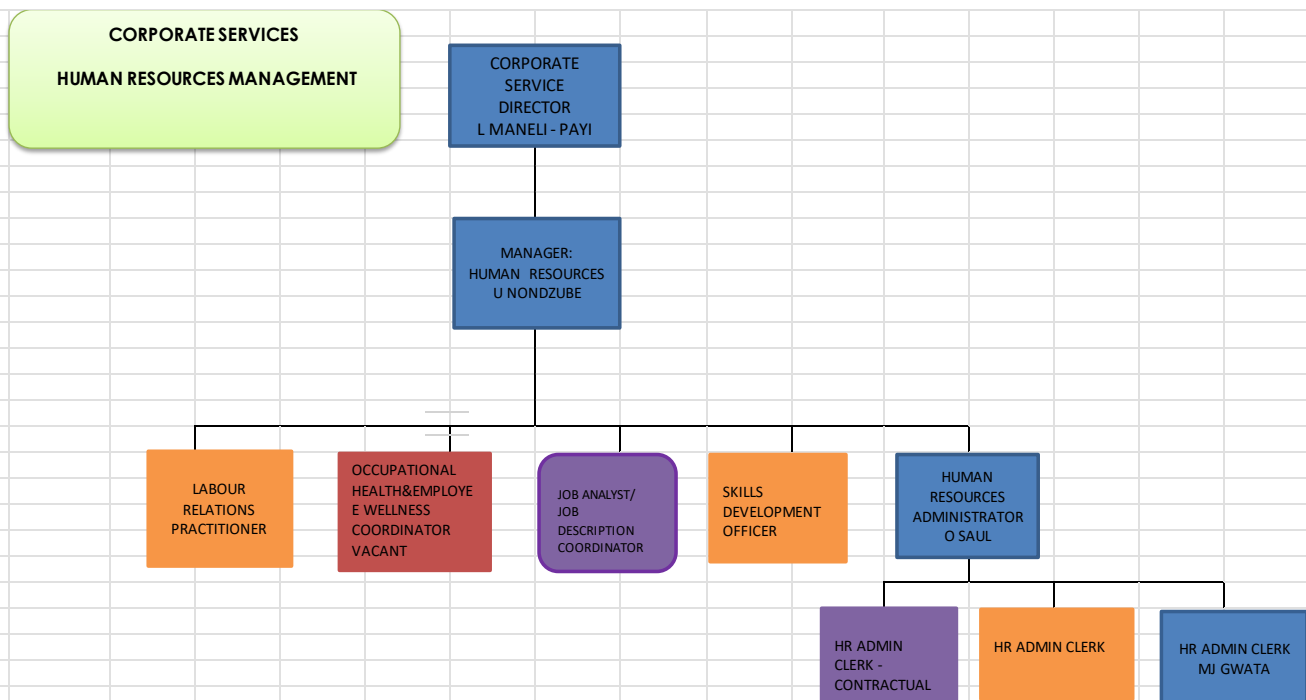
INTRODUCTION TO HUMAN RESOURCE SERVICES

Ndlambe Municipality employs approximately 463 people who currently account for more than 38% of the local municipality's overall budget. It should be understood that people are not only an organisation's most valuable assets, they are the organization. Without them nothing will happen. The staff should be seen and treated as the organisation's customers-it therefore becomes the duty of the municipality to work towards making them successful.

Critical to people management is management of their performance through not only goal setting but also regular performance reviews which is championed by the Office of the Municipal Manager. Of importance in Human Resource Management is the investment in the training of staff-the more staff know the more value will the Municipality be able to add to its customers.

Lastly the Municipality through Human Resources has to develop mechanisms to measure absenteeism and staff turnover so as to ensure that the people management process is working optimally through the PayDay System. The effective and strategic management of human resources therefore becomes the cornerstone of the wider transformation of the Local Government Service.

To survive and to remain a key player in sustainable development the municipality thus has to develop measures that will ensure a strategic human resource management approach. The Municipality has an adopted Organisational Structure.



4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees: Human Resources Services					
	Year -1	Year 0			
Job Level	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Sec 56	1	1	1	0	0
Sec 57	5	5	5	0	0
Task Grade 10 – 16	74	90	74	16	17

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	37	37	37	0	0
Wastewater (sanitation)	28	30	28	2	
Electricity	3	3	3	0	
Waste Management (Refuse and Street Cleaning)	63	70	63	7	
Parks and Recreation, Beaches, Nature Conservation and Reserves Management	47	57	47	10	
Housing	9	10	9	1	
Roads and Wastewater (stormwater drainage)	109	115	109	6	
Mechanical and Workshop	8	8	8	0	0
Town Planning & Building Control	11	13	9	2	
Local Economic Development	4	6	4	2	
Planning (strategic and Regulatory)	0	0	0	0	0
Community and Social Services	49	50	49	1	
Environmental Protection / Health	3	3	3	0	0
Special Programmes	1	4	1	3	
Corporate Policy Offices and Other	105	124	105	19	
Totals	477		477	50	

Vacancy Rate: Year 2022/23			
Designations	Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0
CFO	1	0	0
Other S57 Managers (excluding Finance Post)	3	3	0
Other S57 Managers (Finance Post)	0	0	0
Fire Fighters	17	0	0
Senior Management levels 13 – 17 (excluding Finance Post)	19	4	21
Senior Management levels 13 – 17 (Finance Post)	5	2	40
Highly skilled supervision: levels 9 – 12 (excluding Finance posts)	17	0	0
Highly skilled supervision: levels 9 -12 (finance posts)	15	2	13
Internal Audit Staff: (Levels 9– 12)	3	0	0

COMMENT ON VACANCIES AND TURNOVER:

The critical positions mentioned in the above column are filled which positively reflect the stability of the Municipality and the functioning of the Retention Strategy of Ndlambe Municipality. However, other terminations in lower positions are as a result of resignations, deaths, retirements and dismissals.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The Council has reviewed and adopted policies including new policies have been developed. The process of policy development is on-going or as the needs arise. It must be noted that the engagement process in consultation with labour at the Local Labour Forum meetings and with the working session with the Councillors in policy development has led to the final adoption of the policies. Local Labour Forum sits quarterly to discuss issues of mutual interest between the employer and organised labour. When the Local Labour Forum does not sit a memorandum of agreement is signed by the Employer and Organised Labour. This forum is very critical as it maintains stability in the institution.

4.2 POLICIES

No.	Policy	Custodian(s) Responsible person
1	Allowances Policy	Corporate Services
2	Bereavement Policy	Corporate Services
3	Employee Wellness Policy	Corporate Services
4	Labour Relations Policy	Corporate Services
5	Leave Policy	Corporate Services
6	Occupational Health & Safety Policy	Corporate Services
7	Overtime Policy	Corporate Services
8	Private Work (Code of Conduct) Policy	Corporate Services
9	Remuneration Policy	Corporate Services
10	Recruitment and Selection Policy	Corporate Services
11	Essential User Car Scheme Policy	Corporate Services
12	Study and Capacity Building Policy	Corporate Services
13	New Policy Disciplinary Procedure Agreement	Corporate Services
14	Motor Vehicle Allowance	Corporate Services
15	Policy On Casual Or Contract Workers	Corporate Service
16	Grievance Policy	Corporate Services
17	Attendance and Punctuality Policy	Corporate Services
18	Relocation Policy	Corporate Services
19	Retention and scarce skills Policy	Corporate Services
20	Smoking Policy	Corporate Services
21	Substance abuse Policy	Corporate Services
22	Job Evaluation Policy	Corporate Services
23	Chronic illness Policy	Corporate Services
24	Sexual Harassment Policy	Corporate Services
25	Covid-19 Ready Workplace Plan and return to Work Policy	Corporate Services

26	Training, Education and development Policy and skills development plan for Councillors	Corporate Services
27	Whistle Blowing	Corporate Services
28	Appointment of Senior Managers Policy	Corporate Services
29	Danger Allowance Policy	Corporate Services
30	Mayors External Bursary Policy	Corporate Services
31	Anti – Corruption and Fraud Prevention Policy	Corporate Services
32	Post – Retirement Medical Aid Subsidy Policy	Corporate Services
33	Uniform Policy	Corporate Services

4.3 INJURIES, SICKNESS AND SUSPENSIONS

COMMENT ON INJURY AND SICK LEAVE:

The use of injury on duty leave has been low as the injuries sustained during the year were not gross in nature. Nine cases were reported to the Compensation Fund for injuries. Two employees were dismissed for serious misconduct which involves theft and conflict of interest. On the other hand, the use of sick leave has proven to be high due to lifestyle diseases amongst other things however, the wellness programmes continue to mitigate this problem. Furthermore, there are various reasons to this, and they could be ill-health as there are chronic illnesses and also the abuse of sick leave. There has been one suspension of an employee and the matter was concluded

Financial Competency Development: Progress Report*						
Description	A. Total Number of officials employed by municipality (Regulations 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial officials						
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	1	1	1
Senior Managers	3	0	3	3	3	3
Any other Officials	11	0	0	11	0	0
Supply Chain Management Officials	3	0	0	3	0	0
Heads of supply chain	1	0	0	1	0	0

management units						
Supply chain management senior managers	0	0	0	0	0	0
Total	19	0	5	19	5	5

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The municipality recognises the investment in human capital through capacitation of staff. Annually the Workplace Skills Plan is developed and submitted to the Local Government Seta. The plan contains the capacity building programmes for its Councillors and workforce. The Municipality also bride it

TRAINING AND DEVELOPMENT: COUNCILLORS

NAME & SURNAME	TYPE OF LEARNING PROGRAMME	NAME OF LEARNING PROGRAMME
1. Cllr A Marasi Speaker	Leanship	MFMA and Human Settlement Short Learning Programme
2. Cllr S Kolosa Councillor	Bursary	Diploma in Local Government
3. Cllr A Nyumka Councillor	Bursary	Bachelor of Public Administration
4. Cllr X Runeli Councillor	Bursary	Higher Certificate in Paralegal Studies
5. Cllr TS Dyakala Councillor	SLP	Human Settlement Short Learning Programme
6. MW Mgweba Councillor	SPL	Human Settlement Short Learning Programme
7. Cllr M Sweli Councillor	SPL	Human Settlement Short Learning Programme
8. Cllr A Bukani Councillor	SPL	Human Settlement Short Learning Programme
9. Cllr ZW Myali Councillor	SPL	Human Settlement Short Learning Programme
10. Cllr S Zweni Councillor	SPL	Human Settlement Short Learning Programme

EMPLOYEE TRAINING REPORT:

NAME & SURNAME	TYPE OF LEARNING PROGRAMME	NAME OF LEARNING PROGRAMME
1. Patrick Jokani Building Inspector	Bursary	Bachelor of Commerce
2. Simphiwe Daniso Committee Officer	Bursary	Bachelor of Public Administration
3. Khanyisa Kani	Bursary	Higher Certificate in Local Government and Development Management

Executive Secretary Municipal Manager		
4. Siena Hendricks Traffic Officer/Grade B Examiner	Bursary	National Diploma Traffic Safety and Municipal Police

LGSETA DISCRETIONARY GRANT: NC: Water and Wastewater Reticulation Services (SAQA 60169) NQF Level 2

NAME AND SURNAME	TYPE OF LEARNING PROGRAMME	NAME OF LEARNING PROGRAMME
1. Zolani Diniso General Worker	Learnership	NC: Water and Wastewater Reticulation Services (SAQA 60169) NQF Level 2
2.. Siseko Gqukani General Worker	Learnership	NC: Water and Wastewater Reticulation Services (SAQA 60169) NQF Level 2
3. Monwabisi Mnyanda General Worker	Learnership	NC: Water and Wastewater Reticulation Services (SAQA 60169) NQF Level 2
4. Milile Baskiti General Worker	Learnership	NC: Water and Wastewater Reticulation Services (SAQA 60169) NQF Level 2
5. Bongani Mvalo General Worker	Learnership	NC: Water and Wastewater Reticulation Services (SAQA 60169) NQF Level 2
6. Gcobani Lenya General Worker	Learnership	NC: Water and Wastewater Reticulation Services (SAQA 60169) NQF Level 2
7. Lindsay Hilpert Meter Reader	Learnership	NC: Water and Wastewater Reticulation Services (SAQA 60169) NQF Level 2
8. Nomawethu Mbozi Supervisor – Roads and General Workers - Alexandria	Learnership	NC: Water and Wastewater Reticulation Services (SAQA 60169) NQF Level 2

LGSETA DISCRETIONARY GRANT: NC: Water and Wastewater Treatment Process Operations

1. Thandiwe Matiyase General Worker	Learnership	NC: Water and Wastewater Treatment Process Operations
2. Bonile Plaatjie General Worker	Learnership	NC: Water and Wastewater Treatment Process Operations
3. Yandiswa Fana General Worker	Learnership	NC: Water and Wastewater Treatment Process Operations
4. Luvuyo Molefe Meter Reader	Learnership	NC: Water and Wastewater Treatment Process Operations
5. Ayanda Hani Meter Reader	Learnership	NC: Water and Wastewater Treatment Process Operations
6. Bongani Dyantyi General Worker	Learnership	NC: Water and Wastewater Treatment Process Operations
7. Lifa Matshisi General Worker	Learnership	NC: Water and Wastewater Treatment Process Operations
8. Nazo Dumsela Cleaner	Learnership	NC: Water and Wastewater Treatment Process Operations

9. Buyisile Mangangaza General Worker	Learnership	NC: Water and Wastewater Treatment Process Operations
10. Bongani Mbabela Weed Eater Operator	Learnership	NC: Water and Wastewater Treatment Process Operations
11. Nokuthula Futuse General Worker	Learnership	NC: Water and Wastewater Treatment Process Operations

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

The expenditure on skills development is prioritised according to the needs of the organisation in order to enhance service delivery. All the Head of Departments have attended the financial competency regulations. The municipality also invests on its employees through formal education. The Finance Interns are also trained in the financial competency space through the MSIG.

CUSTOMER CARE UNIT

The Municipality has a dedicated Customer Care Unit which has a tracking report system on all complaints received it.

OBJECTIVES

- To use the Batho Pele Principles as a milestone for monitoring and providing feedback on quality of municipal service delivery;
- To use and entrench people centeredness and Batho Pele as a service delivery improvement tool for the municipality

The White Paper on Transformation of Public Services aims to provide people centred customer service. It calls for a shift away from inward looking systems, processes and attitudes to the issues and interests of the people or the public.

To deliver people centred services it is important for the municipality to embrace and institutionalize the Batho Pele principles. This is not only to ensure that the municipality complies with legislation but a people centred culture leads to improved service delivery.

PROPOSED PROCESS PLAN

- Conduct diagnostic analysis
- Develop tools for diagnostic analysis in a phased approach
- Develop and propose solutions
- Develop Customer Relations Framework/Strategy
- Integrated Service Delivery (a move away from silo mentality negative effect on service delivery)
- Surveys (CRM) internal and external
- Reporting Matrix for continuous improvement
- Understanding the importance of customer / customer retention

CHAPTER 5 ORGANISATIONAL SCORECARD

At this level the performance of the municipality is measured and managed against progress made in achieving the strategic objectives as set out in the Integrated Development Plan (IDP) of the municipality. This will be done on the basis of Key Performance Indicators and targets set for each of the strategic objectives of the municipality. Given the fact that the IDP has a five year time span, the measures set at this level will be of a strategic and mostly long-term nature with an outcome and impact focus. The measures set for the municipality at an organisational level are captured in an organisational scorecard below.

APPENDIX A

APPENDIX A: COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

LIST OF ALL COUNCILLORS IN THE NDLAMBE MUNICIPAL COUNCIL (Committee Allocation and Council Attendance):

POLITICAL PARTY	GENDER	NAME	SURNAME	WARD COUNCILLORS	PORTFOLIO COMMITTEES ALLOCATION	NUMBER OF COUNCIL MEETINGS ATTENDED : PERIOD 1 JULY 2022 TO 30 JUNE 2023
ANC	Male	Asanda	Nyumka	WARD 1 COUNCILLOR	Chairperson : MPAC	11
ANC	Male	Phumlani	Khungwayo	WARD 2 COUNCILLOR	Member: Financial Management	11
ANC	Male	Zandisile Welcome	Myali	WARD 3 COUNCILLOR	Member: Corporate Services Portfolio Committee	9
ANC	Male	Simphiwe	Kolosa	WARD 4 COUNCILLOR	Member: Local Labour Forum	11
ANC	Male	Mzwandile	Sweli	WARD 5 COUNCILLOR	Member : MPAC; Member: Community and Protection Services Portfolio Committee	9
DA	Male	Edward Hildreth Keillor	Walker	WARD 6 COUNCILLOR	Member: Local Labour Forum	9
ANC	Male	Sibusiso	Zweni	WARD 7 COUNCILLOR	Member: Infrastructural Development Portfolio Committee	11
ANC	Male	Ayanda	Bukani	WARD 8 COUNCILLOR	Member : MPAC; Member: Financial Management Portfolio Committee	10
ANC	Male	Siyabulela Irvan	Melani	WARD 9 COUNCILLOR		10

DA	Female	Nadine Enid	Haynes	WARD 10 COUNCILLOR	Member: MPAC; Member: Community and Protection Services Portfolio Committee	11
POLITICAL PARTY	GENDER	NAME	SURNAME	PR COUNCILLORS	PORTFOLIO COMMITTEES ALLOCATED	NUMBER OF COUNCIL MEETINGS ATTENDED: PERIOD 1 JULY 2022 TO 30 JUNE 2023 (Out of 12)
ANC	Female	Khululwa	Ncamiso	Mayor	Chairperson: EXCO; Portfolio Head: Corporate Services; Portfolio Head: Local Economic Development	10
ANC	Male	Andile	Marasi	Speaker		10
ANC	Female	Siphokazi	Dyakala	PR Councillor	Portfolio Head: Infrastructural Development	9
DA	Male	Sikhumbuzo	Venene	PR Councillor	Portfolio Head: Financial Management	9
EFF	Female	Nokuthula	Memani	PR Councillor	Portfolio Head: Community and Protection Services	7
DA	Male	Phil Yedwa	Kani	PR Councillor		10
DA	Female	Thunyelwa	Mbekela	PR Councillor		10
DA	Male	Watuse	Johannes	PR Councillor		11

EFF	Male	Xolisa	Runeli	PR Councillor	Member: Local Labour Forum; Member: Infrastructural Development Portfolio Committee	9
EFF	Male	Mzwandile	Mgweba	PR Councillor	Member: MPAC; Member: Corporate Services Portfolio Committee	8

APPENDIX B

APPENDIX B: COMMITTEE AND COMMITTEE PURPOSE

EXECUTIVE COMMITTEE (EXCO):

The powers of the Executive Committee (ExCo) are enlisted in Section 44(2) of the Municipal Structures Act, 1998 as follows:

Section 44(2) of Municipal Structures Act, 1998

(a) identify the needs of the municipality;

(b) review and evaluate those needs in order of priority;

(c) recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan and estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; and

(d) recommend or determine the best methods, including partnership and other approaches, to deliver those strategies, programmes and services to the maximum benefit of the community.

MEMBERS OF EXCO	PERCENTAGE OF MEETINGS ATTENDED
Mayor KC Ncamiso	80%
Cllr S Dyakala	100%
Cllr N Memani	100%
Cllr S Venene	100%

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE:

The functions of MPAC:

- Provision of an oversight role in respect of the administration and executive committee of the council;
- Reviewing the municipal / municipal entity's quarterly, mid-year and annual reports and providing an oversight report on the Annual Report for consideration by Council;
- Assisting Council to maintain oversight over the implementation of the Supply Chain Management Policy;
- Examining the financial statements and audit reports of the municipality and municipal entities (considering improvements from previous statements and reports);
- Evaluating the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- Promoting good governance, transparency and accountability on the use of municipal resources;
- Examining the Mid-Year Review documents in line with the Integrated Development Plan (IDP); and
- Recommending or undertaking any investigation that falls within the scope of this committee's responsibilities/ area of competence.

MEMBERS OF MPAC	PERCENTAGE OF MEETINGS ATTENDED
Cllr A Nyumka [Chairperson]	85,71%
Cllr A Bukani	71,43%
Cllr N Haynes	71,43%
Cllr M Mgweba	57,14%
Cllr M Sweli	57,14%

PORTFOLIO COMMITTEES:

Corporate Services and LED Portfolio:

MEMBER OF PORTFOLIO COMMITTEE	PERCENTAGE OF MEETINGS ATTENDED	FUNCTION
Mayor KC Ncamiso [Chairperson]	100%	Corporate Service, Local Economic Development
Cllr Z Myali	100%	
Cllr M Mgweba	100%	

Financial Management Portfolio:

MEMBER OF PORTFOLIO COMMITTEE	PERCENTAGE OF MEETINGS ATTENDED	FUNCTION
Cllr S Venene [Chairperson]	100%	Financial Services / Management
Cllr A Bukani	100%	
Cllr P Kungwayo	0%	

Infrastructural Development Portfolio:

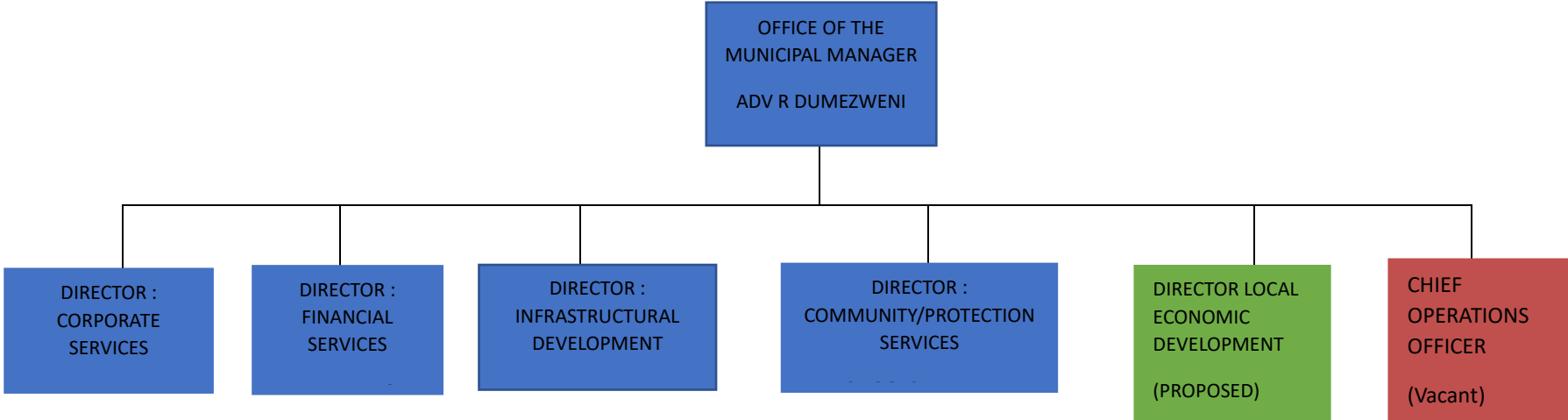
MEMBER OF PORTFOLIO COMMITTEE	PERCENTAGE OF MEETINGS ATTENDED	FUNCTION
Cllr S Dyakala [Chairperson]	100%	Infrastructural Development
Cllr S Zweni	50%	
Cllr X Runeli	50%	

Community and Protection Services Portfolio:

MEMBER OF PORTFOLIO COMMITTEE	PERCENTAGE OF MEETINGS ATTENDED	FUNCTION
Cllr N Memani [Chairperson]	100%	Community and Protection Services
Cllr M Sweli	67%	
Cllr N Haynes	67%	

APPENDIX C

APPENDIX C: ADMINISTRATIVE STRUCTURE



APPENDIX D

APPENDIX D: FUNCTIONS OF MUNICIPALITY

The powers and functions of the municipality are as follows:

POWERS AND FUNCTIONS:	
Air pollution	Water & sanitation services limited to potable water supply systems and domestic waste-water and sewerage disposal systems
Building Regulations	Beaches and Amusement Facilities
Electricity	Billboards and display of advertisements in public places
Fighting Services	Cemetries and funeral parlours
Local Tourism	Cleansing
Municipal Planning	Control of Public Nuisances
Municipal Health Services	Control of undertaking that sell liquor to the public
Jetties and Piers	Facilities for accomodation, care and burial of animals
Stormwater Management System	Fencing and Fences
Trading Regulations	Traffic and Parking
Licensing and control of undertaking that sell food to the public	Municipal Roads
Local Amenities	Noise pollution
Local Sport Facilities	Public Places
Municipal Parks and Recreation	Pounds
Refuse removal, refuse dumps and solid waste disposal	Street trading
Street lighting	

APPENDIX E

APPENDIX E: WARD REPORTING

WARD	WARD COUNCILLOR	WARD COMMITTEE MEMBERS	PERCENTAGE OF MEETINGS REACHING QUORUM
1	Cllr A Nyumka	Lulu R Jikolo Boyce Wandisile Jonga Sithembele Moko Boyce Stefano Mzolisi Cengani Jan Paul Smit PM Stutt Luyanda Titi Zameka Dlakwe Siphosethu Njoli	100%
2	Cllr P Khungwayo	Nobesuthu Vuso Catherine Coetzee Ian King Trevor Moko Hendrik September Thembisile Ketelo Ziyanda Funani- Magubela Lonwabo Mkhele Nomasomi Lawu Boniswa Kana	100%
3	Cllr Z Myali	Selda Masimla Nomatalake Zozi Akhona Gqupu Nomangesi Tshukulane Lindeka Nela Thembisile Bili Malibongwe Mangele Susan Muirhead	75%
4	Cllr S Kolosa	Dumisa Kinqana Mvulakazi Magopheni Ntobeko Magwaxaza Nomachina Zweni Ntombise Dumezweni Phikisile Nkohla Shane Kelly Mzwandile Nobadula Adrian Purdon	75%

5	Cllr M Sweli	Xolelani Nyamla Zameka Minyelela Bulelwa Draai Xolisile Krala Mtetho Manyathi Sivuyile Memani Simon Blauw C Dewey C Boyd Siphokazi Mkrakra	100%
6	Cllr E Walker	Roslyn Baartjies Claude Marais Terri Harrewyn Clive Naido Bonilile Hendele Lionard Trolip Theodore Willemse Michael James Newlands Raymond Schenk Bandile Nomlomo	100%
7	Cllr S Zweni	Mila Hoyi Babalwa Vulindlu Thembisa Booi Thembekile George Nomawethu Feni Thembisa Mpoli Linda Makinana Nkosiyethu Madotyeni Zukiswa Bavuma Xolelwa Konza	100%
8	Cllr A Bukani	Anathi Mandilakhe Beja Zikhona Nesi Bongani Qhakamfana Nandipha Precious Sakata Noluvuyo Webu Nobendiba Ncumani Xolani Bukani Samkelo Buzani Sinethemba Matyumza Nomaxabiso Ngece	100%

9	Cllr S Melani	Luyanda Tambo Luvuyo Sonanzi Mziwethu Mafani Bonani Gareth Nginase Ntomboxolo Jali Lulama Maduba Bonani Mhomho Sandiswa Tokota Mandlakazi Plaatjie Mbulelo Kiti	100%
10	Cllr N Haynes	Marilyn Pattenden Stuart Boucher Richard Boucher Clinton Millard Zweli Nkwinti Antony D. de Bruin Ann Edwards Stuart Furstenburg Daniel Lodewyk Slabbert Dawie van Wyk	100%

APPENDIX G

APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

[Kindly see Annexure “ containing the Audit Performance Report by the Municipal Performance Audit Committee]

APPENDIX H

No	Bid Number	Month	Quarter	Appointment Date	Supplier name	Amount	Description of the Project	Performance
1	21/2022	Feb	Quarter 3	22-Mar-23	Ncesh Bula General Trading	855,000	Low Flush Toilets-Brakfontein	Good
2	21/2022	Feb	Quarter 3	22-Mar-23	Silindokuhle Ndiike	855,000	Low Flush Toilets-Brakfontein	Good
3	21/2022	Feb	Quarter 3	27-Jan-23	AmaCirha	950,000	Low Flush Toilets-Zihagu	Good
4	21/2022	Feb	Quarter 3	22-Mar-23	Captain Mogul	950,000	Low Flush Toilets-Zihagu	Good
5	21/2022	Feb	Quarter 3	27-Jan-23	Curonex	950,000	Low Flush Toilets-Brakfontein	Good
6	21/2022	Feb	Quarter 3	27-Jan-23	Mandlachuma Trading	1,900,000	Low Flush Toilets-Brakfontein	Good
7	21/2022	Feb	Quarter 3	27-Jan-23	MS Mlamla	665,000	Low Flush Toilets-Zihagu	Good
8	21/2022	Feb	Quarter 3	27-Jan-23	AmaQocwa Civils	980,000	Water Tanks- New Rest	Good
9	21/2022	Feb	Quarter 3	27-Jan-23	Genkorald	980,000	Water Tanks- New Rest	Good
10	21/2022	Feb	Quarter 3	27-Jan-23	Lutiwel	980,000	Water Tanks-New Rest	Good
11	21/2022	Feb	Quarter 3	27-Jan-23	MS Mlamla	306,250	Water Tanks-Zihagu	Good
12	177/2020	Oct	Quarter 2	26/10/2020	QFS	65,000,000	RO Plant Operation and Maintenance	Poor
13	168/2018	Sep	Quarter 2	28/09/2018	REVCO	Commission based	Debt Collection Services	Good
14	110/2020	Sep	Quarter 2	08/09/2020	OVVIO	3,687,283	Geospatial System	Good
15	166/2018	Sep	Quarter 2	28/09/2018	CAB Holdings	Rate Per Statement	Statement mailing Service	Good

16	010/2020	Sep	Quarter 2	31/01/2020	Utilities World	3,373,410	Electricity Vending Services	Good
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APPENDIX I

No	Bid Number	Month	Quarter	Appointment Date	Supplier name	Amount	Description of the Project	Performance
1	110/2022	Aug	Quarter 1	30-Sep-22	KUNGAWO HOLDINGS	178,940	TENDER:Supply and delivery of G5 Material to Runeli Drive	Good
2	110/2022	Aug	Quarter 1	29-Sep-22	Bolcor Group (PTY) LTD	207,500	TENDER:Supply and delivery of G5 Material to Runeli Drive	Good
3	110/2022	Aug	Quarter 1	29-Sep-22	Nombewo Group PTY(Ltd	210,000	TENDER:Supply of G5 Material 500m3 Runeli	Good
4	111/2022	Aug	Quarter 1	29-Sep-22	Mane Tane	436,200	TENDER: HIRING OF CONSTRUCTION PLANT - RUNELI DRIVE, PORT ALFRED	Good
5	112/2022	Aug	Quarter 1	30-Oct-22	Poppiez Trading	821,490	TENDER: HIRING OF CONSTRUCTION PLANT - TAKUTA STREET, ALEXANDRIA	Good
6	113/2022	Aug	Quarter 1	30-Sep-22	Asizozo PTY LTD	614,976	TENDER: Block Paving and Kerbing Takuta Street in	Good

							Alexandria (Package E)	
7	113/2022	Aug	Quarter 1	30-Sep-22	YMW Group (PTY) LTD	593,846	TENDER:Block Paving and Kerbing -Runeli Drive, Port alfred (Package A)	Good
8	113/2022	Aug	Quarter 1	30-Sep-22	Ncesh Bula General Trading (PTY) Ltd	593,922	TENDER:Block Paving and Kerbing -Runeli Drive, Port alfred (Package B)	Good
9	113/2022	Aug	Quarter 1	30-Sep-22	Ululo Trading (PTY) LTD	569,893	TENDER:Block Paving and Kerbing -Runeli Drive, Port alfred (Package C)	Good
10	113/2022	Aug	Quarter 1	30-Sep-22	NJH Group (PTY) Ltd	1,041,100	TENDER:Block Paving and Kerbing -Runeli Drive, Port alfred (Package D)	Good

11	115/2022	Aug	Quarter 1	01-Oct-22	Purple Pansy	16,207,477	TENDER: THORNHILL INTEGRATED HOUSING DEVELOPMENT - CONSTRUCTION OF PUMPING MAIN AND GRAVITY SEWER LINE FROM MSWELA AND BABELA PUMP STATIONS	Good
12	116/2022	Aug	Quarter 1	28-Nov-22	LRC Civils	21,932,837	TENDER: THORNHILL INTEGRATED HOUSING DEVELOPMENT - PHASE 2 LINK SANITATION SERVICES UPGRADES - MECHANICAL AND ELECTRICAL INSTALLATIONS FOR THE SEWE PUMP STATION	Good

13	117/2022	Jul	Quarter 1	02-Nov-22	IONMAQ PROJECTS t/a SUPERMIX DIY EL	238,602	QUOTATIONS: SUPPLY AND DELIVERY OF COLDMIX PREMIX BAGS	Good
14	118/2022	Jul	Quarter 1	03-Nov-22	Siyaphuhlisa Investment	240,250	QUOTATIONS: SUPPLY AND DELIVERY OF CATIONIC 65% STABLE MIX DRUMS	Good
15	122/2022	Jul	Quarter 1	11-Nov-22	KHANGELA SATELLITE	198,720	QUOTATIONS: VEHICLE TRACKING SYSTEM	Good
16	123/2022	Jul	Quarter 1	05-Dec-22	LRC CIVILS CC	29,346,137	TENDER: THORNHILL INTEGRATED HOUSING DEVELOPMENT - CONSTRUCTION OF GRAVITY SEWER LINE FROM WHARF STREET PUMP STATION TO THORNHILL PUMP STATION	Good

17	129/2022	Aug	Quarter 1	12-Nov-22	G AND W TRACTORS AND TLBs	115,579	QUOTATIONS: SERVICE TO AND REPAIRS OF BELL 315SK TLB (TRACTOR LOADER BACKHOE)	Good
18	131/2022	Aug	Quarter 1	14-Nov-22	MEMOTEK TRADING	173,480	QUOTATIONS: SUPPLY AND DELIVERY OF G5 MATERIAL	Good
19	134/2022	Sep	Quarter 1	15-Nov-22	NJH GROUP	5,922,303	TENDER: PROCUREMENT OF GUARDING SERVICES - NDLAMBE EAST	Good
20	137/2022	Aug	Quarter 1	17-Oct-22	GENLUX LIGHTING-ACTOM	198,845	QUOTATIONS: PROVISION OF RADIO BROADCASTING SERVICES - 01 OCTOBER 2022 TO 30 JUNE 2023	Good
21	138/2022	Aug	Quarter 1	18-Nov-22	AMISILE MEDIA	79,800	QUOTATIONS: DEVELOPMENT, PRINTING & DISTRIBUTION OF MUNICIPAL NEWSLETTER - 30 SEPTEMBER 2022 TO 30 JUNE 2023	Good

22	140/2022	Aug	Quarter 1	19-Nov-22	GRAVITY PROJECTS AND SERVICES	215,508	QUOTATIONS: SUPPLY AND DELIVERY OF DRUMS OF ANIONIC STABLE GRADE 60%	Good
23	143/2022	Aug	Quarter 1	21-Nov-22	CHM VUWANI COMPUTER SOLUTIONS	143,668	QUOTATIONS: SUPPLY AND DELIVERY OF COMPUTER HARDWARE FOR KENTON ON SEA MUNICIPAL OFFICE	Good
24	144/2022	Aug	Quarter 1	22-Nov-22	CHM VUWANI COMPUTER SOLUTIONS	65,594	QUOTATIONS: SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF ENVIRONMENTAL MONITORING SYSTEMS IN SERVER ROOMS	Good
25	208/2022	Nov	Quarter 2	02-Dec-22	NTOMBEMBI GENERAL TRADING	186,000	HIRE OF NON-FLUSH PORTABLE CHEMICAL TOILETS	Good
33	226/2022	Dec	Quarter 2	10-Dec-22	K2015061197 (SOUTH AFRICA) IHLOMILE (PTY)	149,776	SUPPLY AND DELIVERY OF ANIONIC STABLE	Good

43	123/2022			20-Dec-22	LRC CIVILS CC	21,932,837	GRAVITY SEWER LINE FROM WHARF STREET PUMP STATION TO THORNHILL PUMP STATION	Good
46	130/2022	Jul	Quarter 1	13-Nov-22	Captain Mogul (PTY)LTD	5,156,196	PORT ALFRED SEWERAGE INFRASTRUCTURE PHASE 1 - PACKAGE A	Satisfactory
47	130/2022	Jul	Quarter 1	13-Nov-22	ZKS & Num General Trading	5,309,401	PORT ALFRED SEWERAGE INFRASTRUCTURE PHASE 1 - PACKAGE B	Good
48	130/2022	Jul	Quarter 1	13-Nov-22	Indluvo JV	5,832,972	PORT ALFRED SEWERAGE INFRASTRUCTURE PHASE 1 - PACKAGE C	Satisfactory
49	028/2023	Oct	Quarter 2	15-Mar-23	LUZUKO TRADING ENTERPRISE JV INTSINDE	2,081,704	UPGRADING OF ROADS - SEE ALSO "ERRATUM" NOTICE dd 16/02/2023	Good
50	028/2023	Oct	Quarter 2	15-Mar-23	ULULO TARDING PTY LTD	1,106,980	Upgrading of Mangele Street: Kenton-On-Sea	Good

51	028/2023	Oct	Quarter 2	15-Mar-23	KUNGAWO HOLDINGS	2,029,869	Upgrading of Solomon Mahlangu: Phase 2	Good
52	028/2023	Oct	Quarter 2	15-Mar-23	KNIGHT,NDINISA AND MATOMELA CC	2,004,353	Upgrading of KwaNokqubela Main Road	Satisfactory
53	028/2023	Oct	Quarter 2	15-Mar-23	IBHABHATHANE TRADING CC	1,694,522	Upgrading of Solomon Mahlangu: Phase 2	Good
54	028/2023	Oct	Quarter 2	15-Mar-23	NJH GROUP	2,144,950	Upgrading of KwaNokqubela Main Road	Good
55	002/2023	Jan	Quarter 3	12-Jan-23	NOMBEWU GROUP	186,000	SUPPLY AND DELIVERY OF COLDMIX PREMIX BAGS	Good
56	003/2023	Jan	Quarter 3	13-Jan-23	NCESH BULA GENERAL TRADING	58,702	SUPPLY AND DELIVERY OF BUILDING MATERIALS	Good
59	016/2023	Jan	Quarter 3	19-Jan-23	NOMBEWU GROUP	198,000	SUPPLY AND DELIVERY OF CATIONIC 65% STABLE MI	Good
60	017/2023	Jan	Quarter 3	20-Jan-23	SILVER RUBY TRADING 1043 - BestDrive	184,400	SUPPLY, DELIVERY AND FITMENT OF TYRES	Good

62	029/2023	Jan	Quarter 3	02-Mar-23	SG INDUSTRIALS - SIBALAM	109,671	SUPPLY AND DELIVERY OF UNIFORMS - CORPORATE SERVICES	Good
97	094/2023	Apr	Quarter 4	24-May-23	KAY ONE 353	670,622	Supply and Delivery of New Fleet – 4X4 LDV'	Good
107	107/2023	May	Quarter 4	11-May-23	ADAM AND ASSOCIATES	99,000	HIRING OF A SANITATION TRUCK	Good
108	21/2022	Feb	Quarter 1	31-Mar-22	Ingakuhle Trading	989,000	Communal Toilets-NR, NB, NE, NCF, AB, MZ	Good
110	21/2022	Feb	Quarter 1	31-Mar-22	TS Madolo Builders	811,475	Landscaping and Stormwater Drainage-Zihagu	Good
111	21/2022	Feb	Quarter 1	31-Mar-22	Ngamandesa Trading	811,475	Landscaping and Stormwater Drainage-Zihagu	Good
112	21/2022	Feb	Quarter 1	22-Mar-23	Ncesh Bula General Trading	855,000	Low Flush Toilets-Brakfontein	Good
113	21/2022	Feb	Quarter 1	22-Mar-23	Silindokuhle Ndike	855,000	Low Flush Toilets-Brakfontein	Good
114	21/2022	Feb	Quarter 1	31-Mar-22	Siyaphuhlisa Investments	988,000	Low Flush Toilets-New Rest	Good
115	21/2022	Feb	Quarter 1	27-Jan-23	AmaCirha	950,000	Low Flush Toilets-Zihagu	Good
116	21/2022	Feb	Quarter 1	22-Mar-23	Captain Mogul	950,000	Low Flush Toilets-Zihagu	Good

117	21/2022	Feb	Quarter 1	27-Jan-23	Curonex	950,000	Low Flush Toilets-Brakfontein	Good
118	21/2022	Feb	Quarter 1	27-Jan-23	Mandlachuma Trading	1,900,000	Low Flush Toilets-Brakfontein	Good
119	21/2022	Feb	Quarter 1	27-Jan-23	MS Mlamba	665,000	Low Flush Toilets-Zihagu	Good
120	21/2022	Feb	Quarter 1	31-Mar-22	Siviwe Projects	950,000	Low Flush Toilets-Zihagu	Good
121	21/2022	Feb	Quarter 1	31-Mar-22	Natha Investments	996,208	Upgrading of Access roads-New Rest	Good
122	21/2022	Feb	Quarter 1	31-Mar-22	Zee and Nande	949,737	Upgrading of Access roads-Zihagu & Klipfontein	Good
123	21/2022	Feb	Quarter 1	31-Mar-22	Bongie and Wongs	871,384	Upgrading of Access roads-Bayso, Ezidonkini & CricketField	Good
124	21/2022	Feb	Quarter 1	31-Mar-22	Sivuyise Holdings	923,125	Water Tanks-Zihagu	Good
125	21/2022	Feb	Quarter 1	31-Mar-22	Nokongo Holdings	927,500	Water Tanks-New Rest, Bayso & Ezidonkini	Good
126	21/2022	Feb	Quarter 1	31-Mar-22	Aya Jr Trading	923,125	Water Tanks-Zihagu	Good
127	21/2022	Feb	Quarter 1	31-Mar-22	Xcotta General trading	980,000	Water Tanks-Brakfontein	Good
128	21/2022	Feb	Quarter 1	31-Mar-22	TS Madolo Builders	175,000	Water Tanks-Cricket Field	Good

129	21/2022	Feb	Quarter 1	27-Jan-23	AmaQocwa Civils	980,000	Water Tanks-New Rest	Good
130	21/2022	Feb	Quarter 1	27-Jan-23	Genkorald	980,000	Water Tanks-New Rest	Good
131	21/2022	Feb	Quarter 1	27-Jan-23	Kungawo Holdings	1,557,500	Water Tanks-Brakfontein	Good
131	21/2022	Feb	Quarter 1	27-Jan-23	Kungawo Holdings	1,557,500	Water Tanks-Brakfontein	Good
132	21/2022	Feb	Quarter 1	27-Jan-23	Lutiwel	980,000	Water Tanks-New Rest	Good
133	21/2022	Feb	Quarter 1	27-Jan-23	MS Mlamlala	306,250	Water Tanks-Zihagu	Good
134	21/2022	Feb	Quarter 1	27-Jan-23	Ngamandesa	175,000	Water Tanks	Good

APPENDIX J

APPENDIX J: DISCLOSURE OF FINANCIAL INTEREST

The following Senior Managers have disclosed and signed their declaration of financial/business interests' form:

DECLARATION OF FINANCIAL INTEREST		
INITIALS AND SURNAME	POSITION	SIGNED DECLARATION FORM? (Y/N)
Adv R Dumezweni	Municipal Manager	Y
Mr MM Klaas	Chief Financial Officer	Y
Mrs L Maneli-Payi	Director: Corporate Services	Y
Dr N Vithi-Masiza	Director: Infrastructural Development	Y
Mrs NC Booysen-Willy	Director: Community and Protection Services	Y

APPENDIX K

APPENDIX K: REVENUE COLLECTION PERFORMANCE

Revenue Collection Performance by Source:

Vote Description	Ref	2021/22	Budget Year 2022/23							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue By Source										
Property rates		134 278	142 587	142 587	11 644	143 573	142 587	986	1%	142 587
Service charges - electricity revenue		84 723	92 353	92 815	11 223	80 662	92 815	-12 153	-13%	92 815
Service charges - water revenue		49 073	82 353	79 751	7 562	64 111	79 751	-15 640	-20%	79 751
Service charges - sanitation revenue		14 750	15 754	15 092	1 417	16 705	15 092	1 612	11%	15 092
Service charges - refuse revenue		17 770	18 971	18 971	1 637	20 266	18 971	1 295	7%	18 971
Rental of facilities and equipment		794	961	961	97	1 047	961	86	9%	961
Interest earned - external investments		4 279	6 787	6 787	1 117	7 977	6 787	1 190	18%	6 787
Interest earned - outstanding debtors		8 633	5 446	5 446	1 140	11 942	5 446	6 496	119%	5 446
Dividends received		-	-	-	-	-	-	-		-
Fines, penalties and forfeits		675	769	769	57	343	769	-426	-55%	769

Licences and permits		4 479	12 267	12 267	-9 766	4 297	12 267	-7 970	-65%	12 267
Agency services		-	-	-	-	-	-	-		-
Transfers and subsidies		116 128	127 902	129 541	2 331	128 498	129 541	-1 043	-1%	129 541
Other revenue		11 707	9 548	16 921	1 025	12 604	16 921	-4 316	-26%	16 921
Gains		1 137	-	-	9 958	10 270	-	10 270	#DIV/0!	-
Total Revenue (excluding capital transfers and contributions)		448 427	515 698	521 908	39 442	502 294	521 908	-19 614	-4%	521 908

Revenue Collection Performance by Vote:

Vote Description	Ref	2021/22 Audited Outcome	Budget Year							
			Original Budget	Adjusted Budget	Monthly Actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue by Vote	1									
Vote 1 - EXECUTIVE AND COUNCIL		4 443	4 443	4 443	-	4 443	4 443	-		4 443
Vote 2 - MUNICIPAL MANAGER		690	7	507	2	504	507	-3	-0.70%	507
Vote 3 - CORPORATE SERVICES		3 148	3 232	4 533	10 337	13 700	4 533	9 166	202.20%	4 533

Vote 4 - COMMUNITY AND PROTECTION SERVICES		36 822	27 534	34 745	2 793	31 006	34 745	-3 739	-10.80%	34 745
Vote 5 - COMMUNITY AND PROTECTION SERVICES		6 064	13 787	14 776	-6 706	7 586	14 776	-7 191	-48.70%	14 776
Vote 6 - INFRASTRUCTURAL DEVELOPMENT		76 602	142 660	147 492	39 435	166 978	147 492	19 487	13.20%	147 492
Vote 7 - ELECTRICITY SERVICES		108 156	111 792	112 253	12 146	86 268	112 253	-25 986	-23.10%	112 253
Vote 8 - WATER WORKS		112 741	90 155	103 110	20 100	100 534	103 110	-2 576	-2.50%	103 110
Vote 9 - FINANCIAL SERVICES		198 647	255 008	255 008	15 024	232 810	255 008	-22 198	-8.70%	255 008
Vote 10 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	547 313	648 619	676 868	93 132	643 827	676 868	-33 041	-4.90%	676 868

APPENDIX L

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG (other infrastructure grants)

NAME OF GRANT	AMOUNT CARRIED OVER	AMOUNT RECEIVED (22/23)	AMOUNT SPENT
Disaster Grant - COGTA	R7 848 524.16	R0.00	R7 848 524.16
EPWP	R33.37	R1 730 000.00	R1 730 033.37
INEP	R0.04	R1 394 000.00	R1 394 000.00
FIRE - Public Safety	R1 973 373.00	R2 076 000.00	R2 939 528.47
FMG	R0.36	R2 650 000.00	R2 650 000.00
DSRAC	R1 131 246.62	R2 750 000.00	R2 714 295.37

APPENDIX M

APPENDIX M: CAPITAL BUDGET EXPENDITURE

<u>Capital Expenditure - Functional Classification</u>										
<i>Governance and administration</i>	1 394	4 607	4 372	1 026	3 198	4 372	-1 175	-27%	4 372	
Executive and council Finance and administration Internal audit	496	2 419	2 649	625	2 078	2 649	-570	-22%	2 649	
<i>Community and public safety</i>	898	2 189	1 724	401	1 119	1 724	-604	-35%	1 724	
Community and social services Sport and recreation										
Public safety Housing Health	-	-	-	-	-	-	-		-	
<i>Economic and environmental services</i>	3 790	3 217	19 245	2 821	17 065	19 245	-2 180	-11%	19 245	
Planning and development Road transport Environmental protection	165	22	14 141	6	13 660	14 141	-482	-3%	14 141	

<i>Trading services</i> Energy sources		3 603	1 075	1 305	156	739	1 305	-566	-43%	1 305
Water management										
Waste water management Waste management		-	2 105	3 784	2 659	2 659	3 784	-1 125	-30%	3 784
<i>Other</i>		-	-	-	-	-	-	-		-
		22	15	15	-	7	15	-8	-52%	15
		6 147	9 204	18 780	3 718	16 952	18 780	-1 828	-10%	18 780
		152	153	353	7	391	353	38	11%	353
		5 990	8 186	17 862	3 711	16 561	17 862	-1 301	-7%	17 862
		6	865	565	-	-	565	-565	-100%	565
		93 530	132 540	143 971	40 207	108 894	143 971	-35 076	-24%	143 971
		15 170	15 500	15 520	1 353	1 852	15 520	-13 668	-88%	15 520
		47 081	1 926	18 126	8 389	23 316	18 126	5 190	29%	18 126
		28 464	111 395	107 054	29 955	81 528	107 054	-25 526	-24%	107 054
		2 815	3 720	3 270	509	2 198	3 270	-1 072	-33%	3 270
		-	-	-	-	-	-	-		-
Total Capital Expenditure - Functional Classification	3	104 861	149 569	186 368	47 771	146 109	186 368	-40 259	-22%	186 368

APPENDIX P

APPENDIX P: SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

[There are no service connection backlogs at schools and clinics – all service connections are done as a matter of priority if and when the need arises. Currently, the municipality does not have any service connection backlogs]

ANNEXURE Q

APPENDIX Q: SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

WARD	ISSUES RAISED	RELEVANT SECTOR DEPARTMENT/STATE AGENCY
1	New application for a 24-hour Clinic	Department of Health
1	Meter Box connections	Eskom
1	Expansion of R72 road at KwaNonkqubela entrance	SANRAL
1	Sassa should make weekly visits to service residents of Alexandria	SASSA (South African Social Services Authority)
2	The building previously used for social development programmes needs to be considered for 24-hour clinic	Department of Health
2	Department of Transport beneficiaries need an update	Department of Transport
2	CWP stipends to be paid on the 25th of every month	COGTA
2	Sideway paving near R72 towards KwaNonkqubela	SANRAL
2	Electricity is expensive	NERSA
3	Upgrading of fire hydrants	Sarah Baartman District Municipality
8	Street light from the CBD to Thornhill be erected	Department of Transport

APPENDIX S

APPENDIX S: DECLARATION OF SECTION 71 MFMA RETURNS NOT MADE

All MFMA S71 monthly budget statements were submitted within the prescribed timeframe within the 2022/2023 financial year.

APPENDIX T

APPENDIX T: NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

All the information that can be used by National and/or Provincial Government to monitor and evaluate service delivery performance is provided in the body of the Annual Report. There is no additional information that can be provided under this Appendix with regard to the abovementioned.