



NDLAMBE
LOCAL MUNICIPALITY
(EC 105)

DRAFT ANNUAL REPORT **2024/2025**



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DRAFT ANNUAL PERFORMANCE REPORT 2024/2025

CHAPTER ONE: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1 Mayor's Foreword

As the Mayor of Ndlambe Municipality, it is both an honour and a privilege to present, on behalf of the municipality and all its dedicated stakeholders, the Draft Annual Report for the 2024/2025 financial year. This report reflects our collective efforts and commitment to serve our community, showcasing the progress we have made together and the challenges we have overcome in pursuit of a better life for all our residents.

The municipality is not exempt from the pervasive challenges that confront other municipalities, provincial governments, and the national government, most notably those related to socio-economic issues such as unemployment, social and economic inequality, and poverty. The municipality is also grappling with infrastructure-related challenges. Nevertheless, the municipality's proactive measures to tackle these challenges have significantly mitigated their adverse effects on our communities. It is commendable that, through exemplary and efficient governance, the municipality has steadfastly adhered to its core mandate of delivering essential services of quality to our residents in a sustainable manner, despite the myriad obstacles encountered along the way.

The municipality's diligent initiatives stem from a thorough reassessment and refinement of its strategic objectives, informed by historical insights and aligned with the prevailing socio-economic context. These objectives are in harmony with key frameworks, including the Provincial Growth and Development Strategy, the National Development Plan, the National Spatial Development Framework, and the National Key Performance Areas. By integrating these strategic goals into the operational plans of all directorates and the individual performance management systems, the municipality ensures that all efforts are systematically focused on achieving the established targets and desired outcomes.

The Integrated Development Plan (IDP) serves as a critical framework for municipal governance, ensuring compliance from both administration and councillors. Its institutionalisation has enhanced community involvement in the formulation process, emphasising its importance. Stakeholder participation throughout the IDP phases leads to the Mayoral Imbizo and strategic planning sessions. Strategic objectives from the IDP are reflected in senior managers' performance scorecards, allowing for effective compliance monitoring. Exceptional performance is rewarded with bonuses, while underperformance is managed through development plans. For nearly a decade, senior managers have consistently achieved at least a 100% performance rating, with many aiming for 130% or more.

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 A premier place to work and do business	Strategic Goal 2 Destination of choice for laid-back living for families	Strategic Goal 3 Tourist destination of choice for people who love natural and cultural heritage, adventure, and water sports
<i>Strategic Objectives</i>	<i>Strategic Objectives</i>	<i>Strategic Objectives</i>
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	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	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 (PMS) facilitates the oversight of strategic goal implementation and budget allocation within the municipality. Key Performance Indicators (KPIs) and targets have been established for each strategic outcome, with ongoing measurement and monitoring conducted throughout the fiscal year. All pertinent data is recorded in an electronic performance management system, enabling continuous performance oversight. This proactive approach serves as an early warning mechanism, allowing for timely corrective actions as needed to enhance service delivery and achieve municipal objectives.

It is imperative to prioritise the maintenance and enhancement of performance across all operational areas. We are committed to fostering a robust culture of service delivery while ensuring sound fiscal management and administrative integrity. Our focus will be on sustaining municipal efficacy in delivering essential services, facilitating local economic development, advancing infrastructure projects, and promoting good governance. We will diligently address community needs within the framework of existing resources and infrastructure constraints to support sustainable growth and responsible governance in our municipality.

The achievement of service delivery targets and deliverables must be assessed in conjunction with the municipality's financial performance and compliance with municipal legislation. A critical determinant of financial health is the payment behaviour of ratepayers and customers. However, the recovery of debt in areas where Eskom provides power directly to residents presents ongoing challenges. Insufficient revenue hampers the delivery of essential services and the maintenance or upgrading of infrastructure, including roads, electricity, water, and sewerage systems. Unemployment is negatively affecting the liquidity of the municipality. Although, the equitability share from National Government caters for indigents the pace in which this is recognized by Treasury is not satisfactory.

The Municipality has made significant strides in basic service delivery, ensuring that 100% of registered urban residential properties have access to minimum service levels or higher. Nevertheless, there remain informal settlements and backyard dwellers lacking formal access to services. In response, the Municipality provides gel stoves and fuel as alternative energy sources for these communities. Additionally, informal settlements receive

skip bins for refuse collection. To further support registered indigent and low-income households, the Municipality offers monthly subsidies for basic utilities, including sewerage, refuse removal, water, and electricity. Indigent households benefit from 50 kWh of free electricity, 6 kilolitres of water, and complimentary refuse removal services. Furthermore, households with properties valued at less than R350,000 are granted free sanitation services and exemption from property rates.

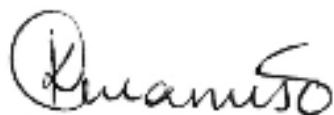
Vandalism and theft have emerged as escalating concerns within the municipality, imposing substantial financial burdens annually. It is imperative to initiate a comprehensive educational campaign aimed at mitigating this issue and informing communities that vandalism adversely affects their own welfare. The involvement and cooperation of ward councillors and committee members will be crucial in this initiative. This compels the municipality to appoint security companies to guard the municipal assets and this comes at an exorbitant price.

The Municipality continually enhances its public participation efforts, not merely for compliance but to promote good governance. These initiatives include the establishment of Ward Committees, the engagement of Community Development Workers, ward-based planning, and community outreach programs, such as Mayoral Imbizos, forums, and Report Back meetings. These platforms are instrumental in providing updates on service delivery issues raised by the community.

In conclusion, the 2024/25 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 providing services. We are grateful that the government has restored electricity and that loadshedding is a thing of the past. 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.

I would like to express my gratitude to the Executive Committee and all the Councillors for their contribution and commitment towards realizing 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, the achievements to be outlined in this report would not have been possible.

CLLR KC NCAMISO

A handwritten signature in black ink, appearing to read 'K. C. Ncamiso', written over a circular stamp or seal.

Mayor

1.2 Municipal Manager Foreword

The Draft Annual Report for the fiscal year 2024/2025 provides a thorough evaluation of the Ndlambe Local Municipality's (NLM) performance in relation to its strategic objectives, as aligned with the Integrated Development Plan (IDP), municipal budget, and broader Provincial and National governmental directives. The report highlights substantial achievements across various programmes and projects that have been strategically implemented to enhance service delivery for the community and stakeholders. It underscores the municipality's dedication to advancing the quality of life for residents while ensuring compliance with established legislative and regulatory frameworks, affirming its commitment to effective governance. This Draft Annual Report serves as a testimony of a need to amend the White Paper in Local government.

The constitutional framework governing local government in South Africa is articulated in various sections, including Section 151, which establishes municipalities, Section 152, which delineates the objectives of local government, and Section 156, which specifies the powers and functions of municipalities. Additionally, the Municipal Systems Act No. 32 of 2000 outlines essential principles and processes for municipalities to advance the social and economic development of local communities. Importantly, Section 154 of the Constitution emphasizes cooperative governance, mandating both national and provincial governments to support local authorities in their service delivery mandates, recognising that municipalities operate at the forefront of service provision. The following sections will address specific service delivery challenges faced by municipalities.

The five-year Integrated Development Plan (IDP) undergoes an annual review to assess priorities and existing plans in relation to the available budget and resources. Consequently, tailored IDP strategic objectives are established for each financial year to reflect realistic targets. To ensure the effective attainment of these objectives, a Service Delivery and Budget Implementation Plan (SDBIP) is developed for the entire organization, with specific alignment to both the IDP and budgetary considerations. Compliance with the Municipal Standard Chart of Accounts (MSCOA) is imperative, and our municipality is among the few that successfully adheres to these standards in its budgeting process. This Chart enhances clean governance and responsible financial management.

In Ndlambe Municipality, performance targets for each Section 56 Director are developed in alignment with the Service Delivery and Budget Implementation Plan (SDBIP), the Integrated Development Plan (IDP), and the municipal budget. This process culminates in the creation of scorecards for each directorate, ensuring that service delivery objectives are consistently aligned with higher-level strategic frameworks.

One of the distinguishing features of Ndlambe Municipality is its stable political and administrative environment. This stability can be attributed to the consistent retention of Section 56 and 57 managers over nearly four terms, coupled with the municipality's prompt response in filling senior managerial vacancies. Currently, all senior management positions are occupied, further contributing to the operational continuity and effectiveness of the municipality. This combination of factors, including a stable leadership structure and proactive management practices, has significantly enhanced the municipality's ability to deliver on its strategic objectives and maintain a high level of service delivery.

The municipality has demonstrated significant progress in achieving the objectives outlined in the Integrated Development Plan (IDP), which will be further detailed in the forthcoming Organisational Scorecard section of this report. Enhanced capacity and support from intergovernmental collaboration have facilitated the efficient execution of our constitutional obligations. Noteworthy projects implemented during this period include:

PROJECT	BUDGET EXPENDITURE TO DATE	BALANCE
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Upgrading of Xhanti street Bathurst	R 5 000 807.32	R 5 000 807.32	R 0
Upgrading of Zola street in Bathurst	R 1 729 686.00	R 1 674 935.80	R 54 750.00
Upgrading of kwaNokqubela main road	R 1 177 833.24	R 1 248 431.96	R 70 598.72
Thornhill Ministerial Housing Project MIG: Balance phase 2 Contract 1 Link Water Infrastructure	R 10 109 217.61	R 10 174 952.05	- R 65 734.44
Upgrading of Solomon Mahlangu Road phase 2	R 2 428 673.00	R 2 501 548.87	- R 72 875
Upgrading of Mamityi Gidana Sportsfield	R 10 220 473.00	R 10 220 470.27	R 2,73
PMU ADMIN.	R 1 597 800.00	R 1 597 800	R 0

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. In advancing diversification sources of water reclamation plans are being developed Alexandria. 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. The former Albany RO plant is in the process of being transferred to the municipality as it has been proven to produce water optimally.

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. Reclamation is also in the process of being finalized.

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 sewage 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 municipality has implemented various sanitation projects during the financial year to ameliorate the sanitation crisis.

Roads and Stormwater -are continuously maintained however it is very difficult to keep pace with the rate in which they are aging given our financial situation. 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. The Department of Local government and Traditional Affairs is consistently assisting the municipality through disaster fund to construct roads and stormwater.

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. Many SMME's have upgraded their CIDB grades and are able to compete everywhere in the country.

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 Settlement has funded the municipality to upgrade informal settlements with electricity, standpipes and roads. The gel stoves are also provided to farmworkers household on farms.

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 loosing 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 channelling all efforts to overcome this challenge as it is one of the highest risk areas. 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 conversion of houses to Spaza shops.

Cemeteries – the municipality is facing a pressing challenge as its cemeteries approach full capacity due to rising mortality rates linked to health crises, rapid urbanization, and demographic changes within the local population. In response, the relevant department is actively pursuing the acquisition of additional land for burial sites. To extend the usage of existing cemeteries, the municipality is promoting alternative burial practices, particularly in townships, which may include unconventional methods such as the interment of multiple individuals in a single grave and cremation. Furthermore, the municipality has allocated funds for an Environmental Impact Assessment (EIA) in Port Alfred and is set to commence this process shortly. It is noteworthy that in Kenton-on-Sea, there is currently no municipally owned land available for cemetery expansion, necessitating negotiations with adjacent private landowners for potential land acquisition.

Waste Management remains a huge challenge for the municipality. The costs associated with managing the sites are quite huge.. 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. Clean governance is one of the fundamental requirements that justifies a well-run municipality and the spinoffs of that is the attraction of funds / grants from other spheres of government.

Ndlambe municipality prides itself of getting an unqualified audit report in 2023/2024. The municipality is liquid and as a result of that it can pay its creditors within 30 days especially the big ones like ESKOM, Telkom and Amatola Water. The municipality has no loans or used any bank credits as a result of not being able to service its debt. As much as the collection rate is 87% on average the municipality is liquid although it is striving to achieve 95% which is a norm for assurance on liquidity.

The municipality has identified eighteen (18) high risk areas, however only five (5) high risk areas will be lifted. Those are supply chain management, traffic services and revenue, infrastructure – water losses, revenue – indigent, fleet management. There are control measures put in place which in turn responsible employees are identified. Those responsible employees in turn appoint risk champions who will deal with this on daily basis and report back to those who delegated in intervals. The internal audit unit submit progress report to the Audit Committee from time to time. The risk register is a moving target in the sense that what may be a risk currently may not be in the future or vice versa hence reviewal of the risk is very important. A truncated register is depicted below.

No	Division/	Fraud Risk	Root cause	Current Control processes	Action to Improve
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	Section	Description		in place to mitigate the risk exposure	Management of the Risk Exposure
1	SCM - Procurement	Possible cover coating flouting of the procurement process	1. Decentralised procurement process 2. Collusion	1. Units request quotes independently 2. SCM module activated (covers SOD element)	1. Centralisation of procurement process 2. SCM awareness/refresh er training
2	Traffic Department	Bribing of traffic officers	1. Greed 2. There is opportunity to conduct fraud 3. Collusion between traffic officers and commuters/drivers on the road 4. Unethical behavior	1. Prenumbered traffic fine books 2. Traffic bylaws / Road traffic Act 3. Traffic officers in place 4. Working in teams	1. Continuous implementation of traffic teams 2. Training of traffic officers on legislation
3	Infrastructure - Water Losses	Illegal Connections	1. Inability by communities to afford water and electricity 2. Inaccurate reading of meters 3. Possible Collusion by officials 4. Unethical conduct 5. Vandalism 6. Aged infrastructure 7. Inadequate raw water sources that lead to water carting	1. Reconciliation conducted (Meter readers 2. Plumbers in place for water leaks 3. Replacement of old water meters 4. Replacement of cables 5. Replace old electricity meters 6. Use of prepaid system 7. Analysis of purchases 8. Analysis of reading (conventional meters)	1. Install water management device 2. Continuous monitoring of water meters
4	Revenue – Indigents	Fraudulent Applicants receiving indigent benefits	1. Employees receiving kickbacks 2. Applicants submitting fraudulent applications 3. No system in place to verify the authenticity of information submitted	1. Segregation of duties is in place 2. Checklist guiding what should be on the indigent application is in place 3. Indigent Policy	
5	Fleet Management	Abuse of municipal assets (fleet)	1. Lack of supervision on allocation and movement of fleet 2. No standardised procedure for fleet management 3. Nonalignment of trips to job cards	1. Fleet Manager is in place 2. Logbooks are in place 3. Incident and accident reports are completed and submitted 4. Fleet management policy 5. Tracking system in place	1. Establish a Loss Control Committee 2. Benchmark fleet control system 3. Review/Update and enforce fleet management policy 4. Procurement of new tracking system

The significance of an annual report in fostering an accountable, participatory, and development-oriented local government cannot be overstated. As we conclude the 2023/2024 financial year and in accordance with Section 127 of the Municipal Finance Management Act, 2003 (Act 56 of 2003), we must present a draft annual report within the stipulated timelines. This report serves not only as a compliance requirement but also as a critical assessment of the municipality's performance during the review period. I extend my sincere gratitude to all those who contributed to making the 2023/2024 year a success, particularly the Mayor, the Executive Committee, the Speaker, Councillors, the Audit and Performance Committee, management, staff, and all stakeholders for their unwavering support and commitment.

ADV R DUMEZWENI



Municipal Manager

1.3 Municipal Overview

The Ndlambe Municipality, as a Category B municipality, exercises functions outlined in the Constitution of the Republic of South Africa, 1996, specifically those detailed in Schedule 4 Part B and 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	

In addition to its core responsibilities, Ndlambe Municipality undertakes functions delegated to it by other spheres of government.

The Ndlambe municipal area is situated within the Eastern Coastal Zone of the Sarah Baartman District Municipality, a region characterised by shared geographical attributes and requiring consistent geographical guidance.

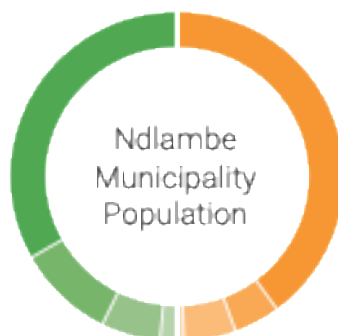
This area can be described as an area with:

- 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.

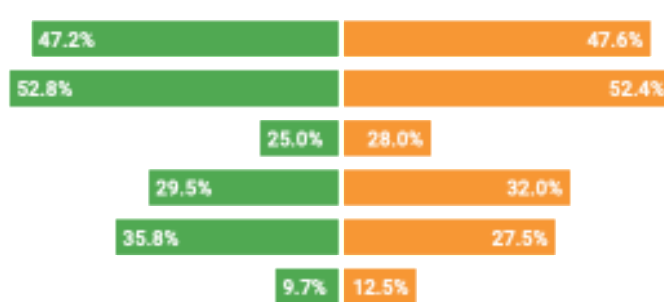
SUMMARY OF KEY DEMOGRAPHIC AND SOCIO-ECONOMIC HIGHLIGHTS OF NDLAMBE MUNICIPALITY

2023	82 700	
Black	63 042	76.23%
White	12 512	15.13%
Coloured	6 797	8.33%
Asian	349	0.42%



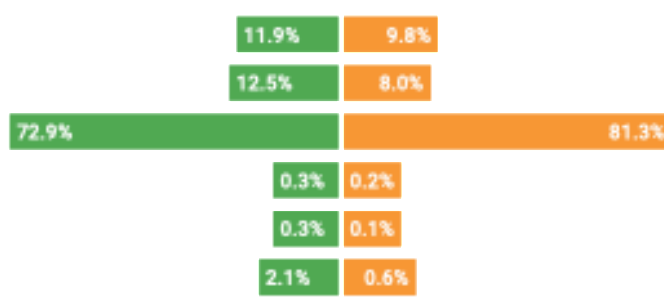
2016	63 180	
Black	52 697	83.4%
White	5 271	8.3%
Coloured	5 077	8.0%
Other	136	0.2%

Male	38 910
Female	43 390
Age 0-14	20 595
Age 15-34	24 307
Age 35-64	28 765
Age 65+	7 636



Male	30 096
Female	33 084
Age 0-14	17 697
Age 15-34	20 192
Age 35-64	17 373
Age 65+	7 919

Afrikaans	7 137
English	7 475
IsiXhosa	43 721
IsiZulu	171
Sesotho	169
Other	1 269



Afrikaans	6 102
English	4 963
IsiXhosa	50 486
IsiZulu	115
Sesotho	34
Other	391

2023	25 120	2.7 members
Very Formal	6 493	25.85%
Formal	17 282	68.8%
Informal	431	1.72%
Traditional	821	3.27%
Other	92	0.37%



2016	20 818	3.0 members
Formal	18 589	89.3%
Informal	1 315	6.3%
Traditional	856	4.1%
Other	58	0.3%

Piped water	24 307	96.77%
Non-piped	813	3.23%
Flush Toilet	20 135	8.33%
Pit Toilet	4 626	18.42%
Bucket	48	0.19%
None	311	1.24%



Piped water	18 721	89.9%
Non-piped	2 097	10.1%
Flush Toilet	15 977	76.7%
Pit Toilet	2 116	10.2%
Bucket	174	0.8%
None	828	4.0%

For Lighting	23 999	95.54%
Other	426	1.69%
None	695	2.77%
For Cooking	23 999	95.54%
Other	695	2.77%



For Lighting	18 506	90.8%
Other	1 881	9.2%
None		
For Cooking	17 846	86.1%
Other	2 887	13.9%

Once a week	21 059	83.84%
Less often	622	2.48%
Dump	645	2.56%
Own dump	2 857	10.30%
None	206	0.82%



Once a week	18 544	89.1%
Less often	121	0.6%
Dump	352	1.7%
Own dump	1 230	5.9%
None	512	2.5%

Ratio	2022		2016	
	Number	Percent	Number	Percent
Dependency ratio		57.1		59.7
Poverty head count ratio		0.0		0.0
Sex ratio		88.9		97.6

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

Education	2022		2016	
	Number	Percent	Number	Percent
Level of education (20+)				
No schooling	3697	6.3	2 998	7.4
Some primary	6697	11.5	7 212	17.8
Completed primary	3002	5.1	2 817	6.9
Some secondary	19556	33.5	15 047	37.1
Grade 12/Matric	16485	28.2	9 479	23.4
Higher	8509	14.6	2 974	7.3
Other	504	0.9	59	0.1

Employment	2022	
	Number	Percent
Employed		63.7
Unemployed		39.5
Employment by industry		
Formal		45.7
Informal		54.3
Private Households		
Economically active population		
Labour force participation rate		67
Absorption rate		38.3
Unemployment rate		39

Rating of quality of municipal services	2011		2016	
	Number	Percent	Number	Percent
Water (good)			11 283	55.2
Electricity supply (good)			14 873	77.9
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 agricultural 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

SOURCE: Stats SA, Census 2011 & Community Survey 2016

Population

According to the 2022 Census conducted by Statistics South Africa the Ndlambe municipality has a population of 87 797 occupying an estimated 32 440 households. Ndlambe accounts for 16.5% of the inhabitants living in the Sarah Baartman District. The extent of Ndlambe municipal area covers an area of one thousand eight hundred and forty square kilometres (1 840.63km²) which was delimited into ten wards with a total of twenty elected councillors.

Population, extent of area km² and population density

StatsSA 2022	Sarah Baartman Municipality	District	Ndlambe Local Municipality
Total Population 2022	533 253		87 797
Area km ²	58 243.3 km ²		1 840.63 km ²

SOURCE: Stats SA, 2022

Geographically Ndlambe makes up 3.2% of the District municipality's landmass, with a relatively high population density of 47 per km², which is four times higher than the District average of 9 persons per km².

Population growth rate (Source: StatsSA 2022)

Population Growth over time	2011	2022	% Growth 2011 to 2022	% Growth p.a.
Ndlambe	61 176	87 797	43.5	4.35
Sarah Baartman	450 584	533 253	18.4	1.84
Eastern Cape	6 562 053	7 230 204	10.2	1.02

The population which totalled 87 797 in 2022 increased by 26 621 people over a 11-year period. This is reflective of a 43.5% total population growth rate in Ndlambe from 2011 to 2022, which is higher than the Provincial growth and the growth rate accrued for Sarah Baartman District Municipal area over the same period.

Population by age group and gender

Age Range	Males	% Males	Females	% Females
85+	376	0.4	661	0.8
80-84	756	0.9	1033	1.2
75-79	1071	1.2	1411	1.6
70-74	1538	1.8	2052	2.3
65-69	1912	2.2	2407	2.7
60-64	1905	2.2	2719	3.1
55-59	2068	2.4	2734	3.1
50-54	2134	2.4	2833	3.2
45-49	2330	2.7	2778	3.2
40-44	2611	3	2898	3.3
35-39	3094	3.5	3434	3.9
30-34	3119	3.6	3369	3.8
25-29	3057	3.5	3234	3.7
20-24	2871	3.3	2659	3
15-19	2993	3.4	3055	3.5
10-14	3362	3.8	3404	3.9
05-09	2962	3.4	2757	3.1
0-4	3168	3.6	3031	3.5

SOURCE: StatsSA, 2022

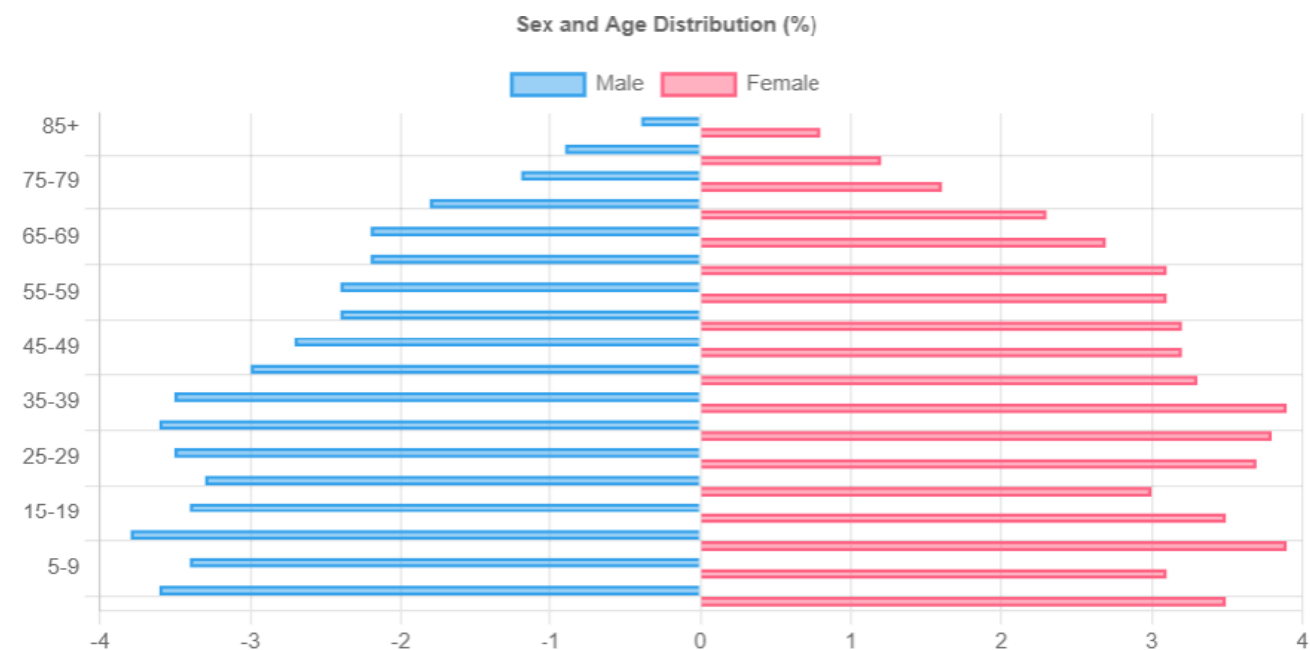


FIGURE: SEX AND AGE DISTRIBUTION

SOURCE: StatsSA, 2022

The Census 2022 data suggests a total population of 87 797 compared to the Census 2011 data which suggested a total population and a total number of households of 61 176. When one compares Census 2022 population data with Census 2011, the population of Ndlambe has increased by a margin of 26 621 persons and this represents a percentage increase of 43.5 percent. 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 39 percent.

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.

Population per ward

The table below highlights population distribution per ward in Ndlambe Municipality:

	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	Ward	
	1	2	3	4	5	6	7	8	9	10	Grand Total
Population	5712	6948	6489	5194	6317	8990	5394	4333	6385	5415	61176
Households	1627	2069	2167	1879	2134	2477	1631	1360	2108	1880	19331

Source: StatsSA 2011

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 Component A: Introduction to Political and 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

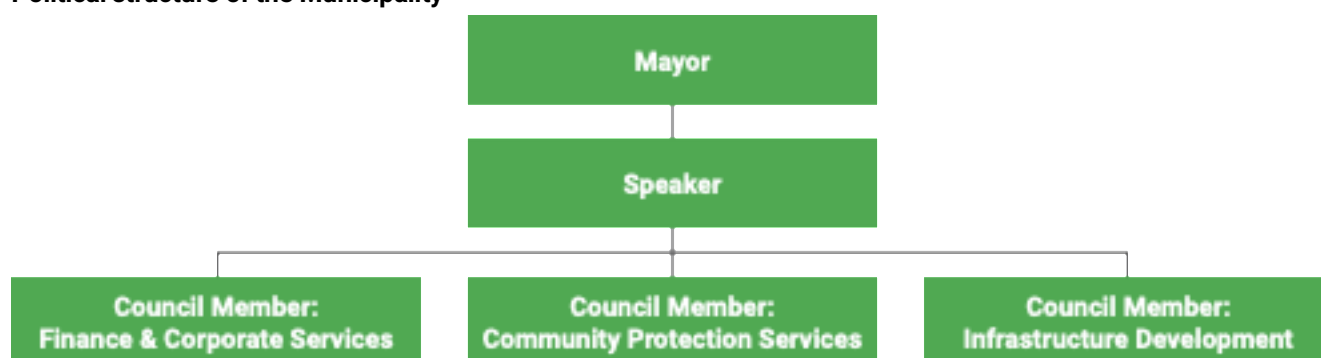
- Ensuring that there is sufficient infrastructure (human capital, resources, policies and procedures) in order to ensure that the strategic objectives can be met through effective management and control of operations, service delivery and matters of compliance; and
- Providing a supportive and administrative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

2.1.1 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.

COUNCILLORS

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:

African National Congress	Democratic Alliance	Economic Freedom Fighters
Councillor KC Ncamiso (Mayor)	Councillor S Venene	Councillor X Runeli
Councillor AL Marasi (Speaker)	Councillor N Haynes	CLlr M Mgweba
Councillor A Nyumka	Councillor Y P Kani	CLlr N Memani
Councillor P Khungwayo	Councillor T Mbekela	
Councillor Z Myali	Councillor E Walker	
Councillor S Kolosa	Councillor W Johannes	
Councillor M Sweli		
Councillor T Dyakala		
Councillor S Zweni		
Councillor A Bukani		
Councillor S Melani		

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 Council (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 2023/2024 as part of the Annual Report will be 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

- The Audit Committee was established in terms of s166 of the MFMA 56 of 2003 and is comprised of four (4) independent members;
- This Committee is bound by the Council approved Audit Committee's Charter;
- 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;
- The quarterly performance information is required to be reviewed in terms of compliance;
- The unaudited financial statements are required to be reviewed prior to submission to the Auditor – General as per prescriptions of compliance;
- 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;

- The committee is responsible for oversight on the integrity of financial controls, combined assurance, compliance management and meaningful integrated reporting to stakeholders;
- 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;
- 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
- 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
Mr D M Pillay	Chairperson
Prof. W Plaatjies	Ordinary Member
Ms B Nqadolo	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 2022/2023 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	Ward 2	Ward 3	Ward 4	Ward 5
Cllr A Nyumka	Cllr P Khunwayo	Cllr Z Myali	Cllr S Kolosa	Cllr M Sweli
Lulu R Jikolo Boyce Wandisile Jonga Sithembe Moko Boyce Stefano Mzolisi Cengani Jan Paul Smit PM Stutt Luyanda Titi Zameka Dlakwe Siphosethu Njoli	Nobesuthu Vuso Catherine Coetzee Ian King Trevor Moko Hendrik September Thembisile Ketelo Ziyanda Funani- Magubela Lonwabo Mkhele Nomasomi Lawu Boniswa Kana	Selda Masimla Nomatalake Zozi Akhona Gqupu Nomangesi Tshukulane Lindeka Nela Thembisile Bili Malibongwe Mangele Susan Muirhead	Dumisa Kingana Mvulakazi Magopheni Ntobeko Magwaxaza Nomachina Xanise Ntombise Dumezweni Walicia Roux Mzwandile Nobadula Adrian Purdon	Xolelani Nyamla Zameka Minyelela Bulelwa Draai X olisile Krala Mtetho Manyathi Sivuyile Memani Simon Blauw C Boyd Siphokazi Mkrakra
Ward 6	Ward 7	Ward 8	Ward 9	Ward 10
Cllr E Walker	Cllr S Zweni	Cllr A Bukani	Cllr S Melani	Cllr N Haynes
Roslyn Baartjies Bulelwa Ntlokwana Terri Harrewyn Clive Naido Bonilile Hendele Lionard Trolip Theodore Willemse Rob James Crothall Raymond Schenk Bandile Nomlomo	Mila Hoyi Babalwa Vulindlu Thembeisa Boo Thembekele George Nomawethu Feni Thembeisa Mpoli Linda Makinana Nkosiyethu Madotyeni Zukiswa Bavuma Xolelwa Konza	Anathi Mandilakhe Beja Zikhona Nesi Bongani Qhakamfana Nandipha Precious Sakata Nobendiba Ncumani Xolani Bukani Samkelo Buzani Sinethemba Matyumza Nomaxabiso Ngece	Luyanda Tambo Luvuyo Sonanzi Mziwethu Mafani Bonani Gareth Nginase Ntomboxolo Jali Lulama Maduba Bonani Mhomho Sandiswa Tokota Mandlakazi Plaatjie Mbulelo Kiti	Richard Pryce Stuart Boucher Lindsay Ann Luppnow- Burrow Clinton Millard Zweli Nkwinti Antony D. de Bruin Ann Edwards Stuart Furstenburg Daniel Lodewyk Slabbert Dawie van Wyk

COMMUNITY DEVELOPMENT WORKERS (CDWs)

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 CDWs

- 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.

2.1.2 ADMINISTRATIVE GOVERNANCE STRUCTURE

The functional structure representing administrative governance is reflected as follows:

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

2.2.1 INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

It is recognised 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:
- District Municipal Managers Forum
- District Mayor;s Forum (DIMAFU)
- MUNIMEC Meetings
- Attended by the Mayor and Municipal Manager
- Driven and Coordinated by the MEC for Co-operative Governance and Traditional Affairs (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.

2.2.2 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 scheduled.

2.3 Component C: Public Accountability and Participation

Every year formal opportunities are created in order to provide the public with opportunities to input into organisational 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” organisation 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 utilised 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:

- Newspapers;
- Broadcast and social media such as: advertising of Mayoral Outreaches and in order to communicate with the community generally.
- 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.

2.4 Component D: Corporate Governance Corporate Governance Overview

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, to ensure that the organisation 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 manage 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. The Audit Committee is required to provide oversight on matters of risk – especially in respect of the top five risks identified. This oversight is provided while evaluating the perceived and actual risk experienced. In a recognised manner, approved processes of measurement, reporting and control are undertaken to manage risk effectively.

The Municipality does have a Risk Committee which was not fully functional in 2024/2025 Financial Year. The Directors of the Municipality are the members of the Risk Committee, and the Committee is Chaired by the Accounting Officer of the Municipality. The following are the top 5 risks for the municipality:

Risk Description	Controls	Action to be Implemented
Ineffective Revenue enhancement strategies.	1. Revenue completeness system 2. Rates reconciliation 3. Indigent and deceased verification system to determine qualifying criteria is met 4. Inhouse capacitation training 5. Door to door indigent verification	1. Implementation revenue enhancement strategy 2. Installation of prepaid water meters in Eskom connects 3. Updating and ensuring completeness of the Valuation Roll 4. Continuous indigent campaigns and

Risk Description	Controls	Action to be Implemented
	Indigent policy 6. Meter replacement programme 7. Cost Containment Report 8. Revenue Enhancement Strategy	door-to-door registrations 5. Source funding for the replacement of faulty meters.
Treat to the Municipal Viability and the Going Concern of the Municipality	1. Budget Process Plan 2. Budget Steering Committee 3. Compilation of the Section 71, 72 and 52D 4. Compilation of the Cost Containment Reports	1. Development of the comprehensive Cost Containment Policy 2. Newly developed IDP to be system driven and linked to the budget will enforce proper planning and zero-based budgeting 3. Recognition and reward good work through award system 4. Officials above the threshold will not be paid overtime from October 2025
Non-compliance to SCM Legislation	1. SCM Policy 2. Munisoft Financial system 3. Bid committees 4. Procurement plan 5. Quarterly reporting on UIF 6. Disciplinary board for financial misconduct 7. Approved UIF reduction strategy 8. Vetting of bidders prior to appointment 9. Procurement plan on gazetted 10. Updating of the Contracts Register	1. Reduction of UIFW for the current year 2. Reduction of UIFW relating to Prior Years through MPAC Assessment, write-offs and consequence management. 3. Development of contracts monitoring tool 4. Development of an updated Asset Maintenance Plan 5. Monitoring of Procurement Plan quarterly
Inability to roll out a Master Plan/Spatial development framework(SDF) for mixed -use development.	1.Council approved Spatial Development framework . 2. Draft Precinct /master plan for PA and Alexandria towns 3.SPLUMA (integrated land use scheme and spatial planning and land use management By-law) 4.Upgrading of informal settlement.	1. Land Audit 2. Purchase of erf391 3. Implementation of human settlements programmes (Station Hill) 4. Soliciting of funding for bulk infrastructure 5. To have quarterly meetings to address internal delays 6. Develop a process plan for applications relating to Land Use 7. To ensure that Land Sales are done through Procurement Processes

Risk Description	Controls	Action to be Implemented
Inability to harness the Agri - processing, tourism, oceans resources and digital technologies	1. Draft LED strategy 2. SMME applications and acknowledgement letters 3. Capacity building programmes 4. Development of Business Plans for the Farmers 5. Soliciting funding from the Department of Small Business 6. Department of Agriculture is also assisting with mechanisation 7. SAN Parks, ECRDA and UNDP is also supporting financial and non-financial and fishing for small scale fisheries	1. Establish relations with the new owner of the Chicory Factory 2. Establishment of an Abattoir in Alexandria 3. Reviewal of draft LED strategy 4. Appointment of the Tourism Officer for Ndlambe 5. Training of LED Officials 6. Ensure that Ndlambe Investment and Promotion Committee is sitting regularly to identify Investment Projects and properly market the municipality. 7. Ensure that Tourism Events are held on a quarterly basis. 8. Ensure that SMMEs are capacitated on a quarterly basis.
Vulnerability to Cyber crime	1. weekly penetration tests 2. Firewall 3. Cloud based backup 4. Offsite backup (CT) 5. Hybrid backup 6. Approved IT policy	1. Continuous weekly penetration tests 2. Conduct Cyber-crime user Awareness 3. Continuous capacitation of IT personnel 4. Adoption of draft Offsite backup strategic plan
Inability to provide quality service to residents	1. Council approved integrated waste management plan 2. Maintenance plan (roads and stormwater) 3. Service Level Agreement maintenance of landfill sites	1. Monitoring of Procurement plans move to scm 2. Monitoring of Capital budget spending (own and grant) 3. Sourcing of funding - Development and submission of business plans 4. Development of maintenance plans (electricity, water and sanitation) 5. Implementation of bulk infrastructure projects 6. Stormwater management plan
Increasing litigation cases	1. Panel of attorneys 2. Maintenance of litigation register 3. Land Tribunal 4. Road's maintenance plan 5. Intergovernmental Governmental Relations	1. Analysis litigation register(obtain a legal opinion on old cases ,possible settlement) 2. Implementation of maintenance plan (Pothole preventative measures (upgrading of roads)) 3. Land Audit to identify landfill site 4. Appointment of the Legal Advisor

Risk Description	Controls	Action to be Implemented
Inability to provide sufficient portable water	1. RO plants in place 2. Boreholes 3. Water conservation and demand management	1, Reviewal of the Water Safety plan 2. Quick wins projects with Amatola Water (Retrofitting (pipeline from Canon Rocks to Alex)) (PA Brackish RO plan) 3. Reclamation project / recycling of water
Inability to control sewer spillages	1. Wastewater Risk abatement plan 2. Issuance of Compliance notices	1. Reviewal of Wastewater Risk Abatement Plan 2. Reviewal of By Laws to enhance enforcement (Fat traps)

2.4.2 ANTI-CORRUPTION AND FRAUD

Council adopted Anti-corruption and fraud policy which is reviewed from time to time so as to align it with amendments in legislations like Prevention and Combating of Corrupt Activities Act No.12 of 2004, Promotion of Access to Information Act (No.2 of 2000), Financial Intelligence Centre Act No. 38 of 2001 etc. Council has also adopted whistle blowing policy which is also reviewed from time to time.

Council has also established MPAC and Audit Committee to do oversight and also investigate matters where there is suspected malice to the public purse. These committees report to Council which is the powerhouse. Council would appoint forensic investigation on some matters of serious nature. The case in point is when in June 2023 the municipal offices were burnt down, and it was suspected that this was an internal job.

The administration as led by the Municipal Manager appoints tribunals when employees are subjected to disciplinary hearings as directed by the South African Local Government Bargaining Council Collective Agreement. The case in point are the three employees who worked in the burnt traffic department offices. They were suspended and are subjected to disciplinary hearings. They are not the only ones. That is the modus operandi of the municipality to all employees including those that are involved in corruption and fraud.

The unfortunate thing is that the municipality do not have a hideout for whistleblowers except to protect those by remaining anonymous. There is also no security or protection of any kind, and this is a serious and dangerous gap in the execution of these policies. This is a matter that must be looked at closely by Council as much as it will be very expensive to execute.

2.4.3 SUPPLY CHAIN MANAGEMENT

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."*

2.4.3.1. Staffing Matters

During the 2024/2025 Financial Year, the department operated with seven (7) permanent employees.

Four employees were appointed on a contract basis to supplement the staff complement within the unit, this was to assist with acquisition-related duties due to the migration of SCM processes from decentralised to centralised process.

The recruitment process for the position of Contracts clerk has started and should be finalized early in the 2025/2026 financial year.

2.4.3.2. Office Infrastructure

Office infrastructure is a key component that contributes to the productivity and efficiency of the staff. As such the SCM offices have been extended to ensure that the office of the SCM Manager and Contract Management staff are housed in one building. Furthermore, the staff have been provided with the relevant tools of trade to enable them to execute their duties. However, there have been noted challenges regarding the use of the office printer for large-scale scanning of tender documents, as such the unit requires a high-volume scanner/printer.

Furthermore, there have been challenges related to the downtime of the telephone system and internet connectivity within the unit, this has a negative impact on the execution of duties and increases the turnaround time to source quotations, generate purchase orders and communication with stakeholders.

2.4.3.3. Decentralised Supply Chain Processes

Following the Council resolution, the SCM functions have been centralised to the Office of the CFO, where the SCM unit performs the sourcing of quotations. The user departments have been provided with training on the use of the municipal financial management system Munsoft, to enable the automation of the requisition process. A commodity database is being developed and continuously updated to cater to departmental needs.

2.4.3.4. 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).

2.4.3.5. 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 a 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 the National Treasury regarding compulsory CSD registration, was approved by the Council.
- SCMU officials have been assisting local potential suppliers to register on the CSD.
- Prospective internal users of the CSD, can be registered by the Supply Chain Manager. This is an ongoing process.

2.4.3.6. 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. The SCM Head, Senior Buyer, Buyers, Contracts Management Officer, and Contracts Management Clerk have attained this requirement.

2.4.3.7. Munsoft System

MunSoft procurement system has been implemented, manual and automated requisition processes have been done parallel due to the migration of the SCM process from decentralised to a centralised system. The manual requisitions shall be discontinued once the full commodity database is developed.

2.4.3.8. Deviations from SCM Processes

Although tendering procedures and many other provisions of the Supply Chain Management Policy were adhered to, deviations were approved for goods and services in accordance to the provisions of Section 36 of the SCM Regulations and Para 39 of Ndlambe Municipality’s SCM Policy). Internal controls have been strengthened where a SCM review of the conditions of the deviations is undertaken to ensure they meet the requirements of Section 36 of the SCM Regulations and Para 39 of Ndlambe Municipality’s SCM Policy. This is an effort to reduce the number of deviations approved that are not compliant to SCM legislation and reduce the reliance of user departments on deviations as a means of avoiding the normal procurement processes.

2.4.4 BY-LAWS

The municipality has a number of by-laws and has started the process of reviewing all its by-law in the 2024/2025 financial year. The By-laws are:

- Spatial Planning and Land use Management Bylaw
- Street Trading Bylaw
- Stormwater management Bylaw
- Sporting Facilities Bylaw
- Roads and Traffic Bylaw
- Solid Waste Disposal
- Areodome Bylaw
- Commonage Bylaw
- Electricity Bylaw
- Outdoor advertising Bylaw

- Public amenities Bylaw
- Water supply and sanitation Bylaw
- Customer Care revenue management Bylaw
- Fences and Fencing Bylaw
- Funeral Parlour Cemeteries Bylaw

2.4.5 MUNICIPAL WEBSITE

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

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	Yes
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	Yes
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	Yes
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

- 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:

- Complaint boxes have been installed at designated Community Halls within the municipal jurisdiction;
- The Customer Care section has further developed a Customer Complaints Register for all external complaints (including calls, walk-ins and anonymous complaints).
- The Presidential Hotline is provided to ease the resolution and reporting of complaints; and
- 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.

CHAPTER THREE: SERVICE DELIVERY PERFORMANCE

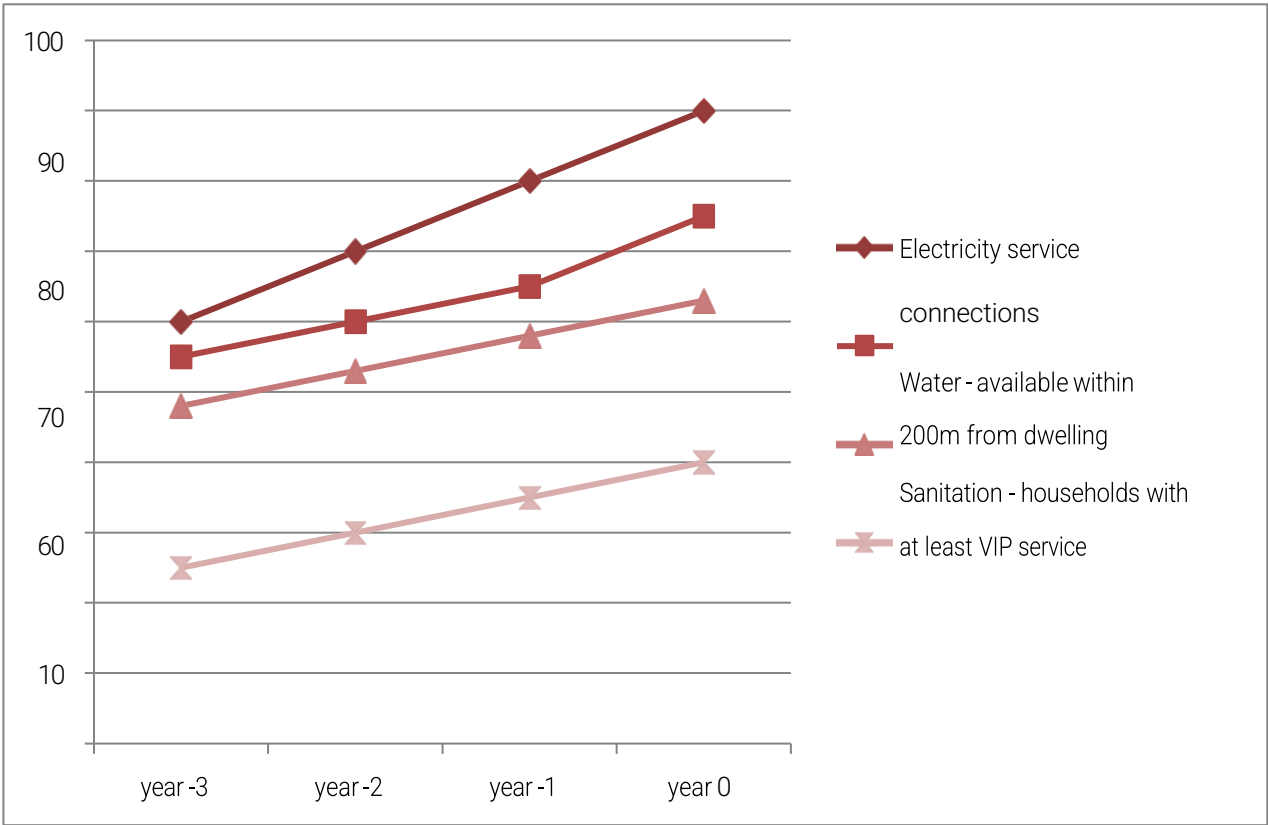
Service Delivery Overview

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 Wastewater Treatment Works, Technical upgrades to sewerage systems maintenance competency within staff.

Challenges include the following:

- Increasing unemployment levels;
- 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.

3.1 Component A: Basic Services

3.1.1 WATER AND SANITATION WATER

WATER

Introduction to Water Provision

Ndlambe Local Municipality delivers water services in accordance with the Water Services Act, serving a population of approximately 87 797 people within the Sarah Baartman District Municipality. The Municipality is both the Water Services Authority (WSA) and the Water Services Provider (WSP) for the area supported by selected service providers. The institutional arrangements 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* has been appointed to provide bulk water within a Water Services Support agreement.
 - **Kenton/Bushmans Water Supply:** *Amatola Water Board* has been appointed to provide bulk water within a Water Services Provider agreement.
 - **Cannon Rocks/Boknes Water Supply:** *P&S Consulting Engineers* has been appointed to provide bulk water within a Water Services Support agreement.
 - **5ML RO Plant in Port Alfred:** *Nuwater* has been appointed to operate, maintain, and manage the Reverse Osmosis Plant.

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
- Cannon Rocks / Boknes Water Supply

Service Provision and Sources

There are six (6) local water supply schemes servicing the municipal area. Seafeld and Bathurst rely on surface water and groundwater while Port Alfred augment the surface water and groundwater with desalinated water through Reverse Osmosis(RO) plants. Boesmansriviermond, Kenton-on-Sea, Bokness and Cannon Rocks use desalinated water from RO plants

Certain peri -urban areas in Bathurst , Martindale and Trappes Valley rely on private boreholes and rainwater harvesting. In addition, there are informal settlements such as Braakfontein and Boknes Road (Alexandria),

Horseplay, Ezihagu-Marseille, Klipfontein, Ndokwenza (Kenton-on-Sea), Bayso, Nemato Cricket Field, Nemato New rest, Nemato Ezidonkini(Port Alfred) that receive water through tinkering to strategically placed communal tanks.

Key water sources include:

- Alexandria-coastal water resources in the form of boreholes and springs
- Port Alfred-Sarel Hayward Dam, central belt boreholes, East Bank dunes, a 2ML/day seawater RO plant, a 1ML/day contracted RO plant. A 3ML/day wastewater reclamation plant exists but is not yet operational due to insufficient inflow from the wastewater works
- Bathurst-Golden Ridge Dam and abstraction from the Lushington River.
- Cannon Rocks and Boknes-Saline boreholes and RO treatment.

Operational Challenges and Mitigation

High lying areas, particularly in Port Alfred still experience intermittent supply due to inadequate pressure and low flows. Kenton Water Supply Area and the Alexandria Water Supply Area continue to face water rationing due to bulk water shortages. Non-revenue water, primarily driven by physical losses, remain a critical focus area of the municipality. The main contributing factors include ageing asbestos cement pipeline, non-functional valves and faulty bulk water meters.

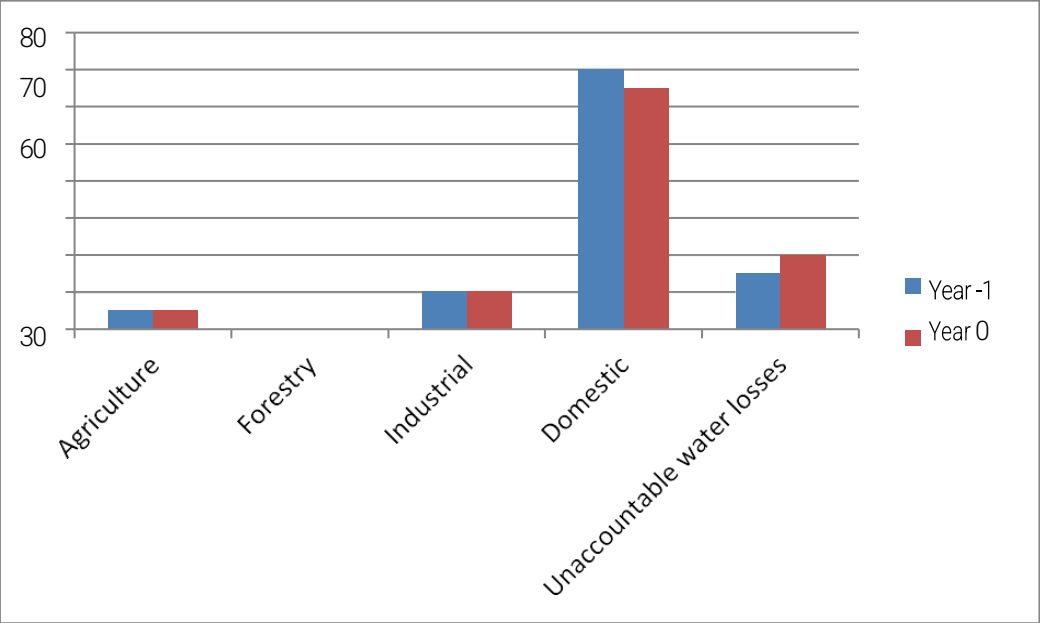
To address this, various infrastructure upgrades have been implemented including the upgrading of water treatment plant, construction of new water treatment plant and the adoption of water conservation and demand management strategy as a blue print to deal with non-revenue water.

The municipality has a dedicated WCDM team that investigate water leaks throughout Ndlambe to minimise 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. Subsequently, this has started to yield some improvement on the Municipality’s Non-Revenue Water Status.

Through RBIG and UISP funding, the municipality has managed to implement the following projects in the 2024/2025financial year:

- Nemato Water Treatment Works Upgrades and 2 ML Ultrafiltration Plant
- Completion of Construction of 2.6 ML Thornhill Elevated Tower
- Alexandria-Retrofitting of isolation Valve Chambers and Hydrostatic pressure tesing of GRP pipeline
- Completion of Brackish RO Plant in Port Alfred.

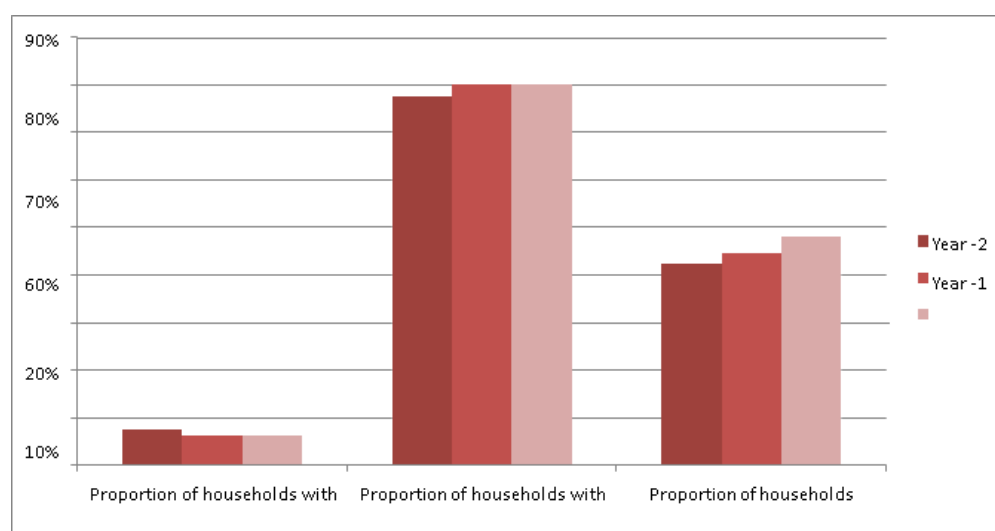
Total Estimated Proportional Use of Municipal Supplied Water by Sector					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
Year -1	5	0	10	70	15
Year 0	5	0	10	65	20



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.	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%



Employees: Water Service

Job Level	Year -1		Year 0		
	Employees No.	Posts No.	Employees No.	Vacancies No. (fulltime equivalents)	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:

- 2021/22 – 2 Trucks
- 2022/23 – 3 Trucks
- 2023/24 – 0 Trucks
- 2024/25- 0 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 resulted to most blockages experienced and the municipality is working tirelessly to attend to these within accepted time. The municipality’s Wastewater Infrastructure is aging and struggling to cope with the recent increase in population, therefore this compromises our wastewater treatment quality results and the Green Drop’s compliance status.

The municipality has also embarked on the following sanitation projects in the 2024/25 financial year to address the sewerage infrastructure challenges that are encountered in Ndlambe and improvement of our green drop status:

- Completion of Construction of 2.6 ML Thornhill Elevated Tower, Sewer Pump Station and Pumping Main – Water.
- Pumping Main and Gravity line from Mbabela and Mswela pump station
- Gravity Sewer Line from Wharf Street to Thornhill pump station
- Port Alfred Sewage Pump station Upgrades
- Thornhill Ministerial Housing Project Phase 2 Link Sanitation Services - Portion 1: Pump station and pumping main
- Upgrading of Sewer System in Port Alfred - Phase 1
- Upgrading of the Klipfontein and Alexandria Sanitation Infrastructure.

The refurbishment of pump stations will reduce the occurrence of pump overflows and direct everything to the Wastewater treatment works designed for the disposal while the retrofitting will reduce water losses. Subsequently the above-mentioned project will yield improvement towards the municipality’s green drop status.

Part of the projects that were implemented through WSIG were the ‘Upgrading of Station Hill: Sewer Pipeline’ in carnation where the municipality was experiencing regular sewerage spillages. After the project was implemented all the spillages in the area are no longer existing. While the projects that aim to upgrade the various sewerage infrastructure in Port Alfred will assist in preventing sewer spillages and reticulating sufficient sewer effluent to the wastewater 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 implemented, 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.
- **Business Plans**
 - The municipality continue to submit business plans in order deal with both water and sanitation infrastructure required projects.

Performance Improvement and Service to Vulnerable Communities

The municipality continues to identify and support indigent households, providing up to 6 kl of free basic water per month and fully subsidising sanitation services in line with the indigent policy. Emergency water carting and other targeted interventions are employed to ensure access where infrastructure is insufficient. Ndlambe Municipality remains committed to improving water service reliability, quality and efficiency while progressively expanding access to meet national water service standards.

3.1.2 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.

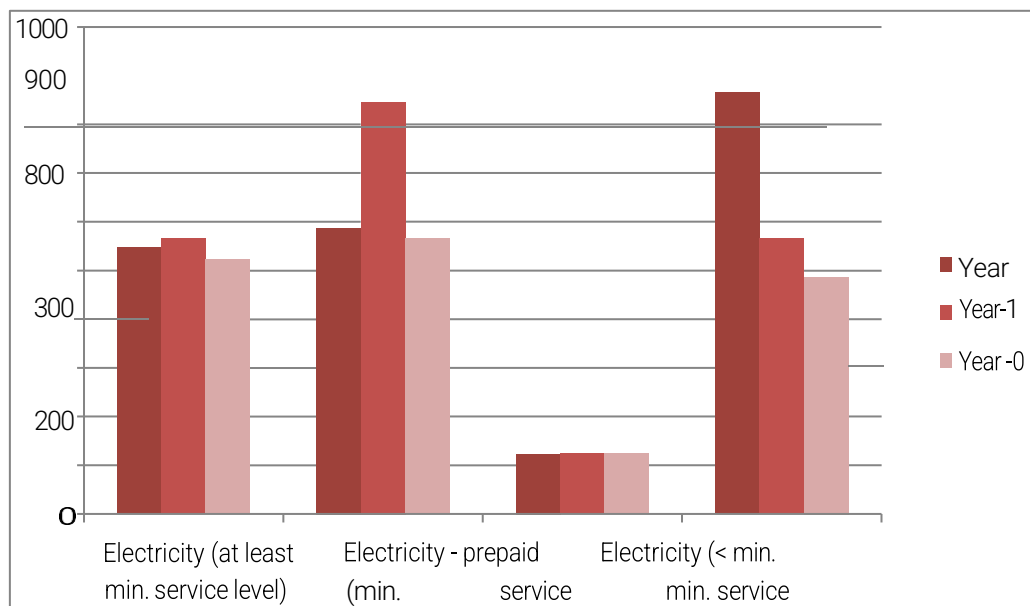
Ndlambe Municipality buys electricity in bulk from Eskom and is responsible for the distribution thereof within its approved areas of supply, under license from the National Electricity Regulator. Electricity is taken from Eskom at two intake substations, i.e. Port Alfred and Alexandria, and redistributed 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	Year -3 Actual No.	Year -2 Actual No.	Year -1 Actual No.	Year 0 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		Year -1		Year 0		Year 1		Year 3	
Service Indicators		Target	Actual	Target	Actual	Target	Target		
		Previous Year		Previous Year	Current Year	Current Year	Current Year	Current Year	Following Year
I	II	III	IV	V	VI	VII	VIII	IX	X
Service Objectives: That Ndlambe community has access to a reliable and consistent supply of electricity and streetlights, as provided by CDR and Eskom									
Provision of minimum supply of electricity		Additional households provided with supply below minimum supply level during the year							
4335	0	509	509	509	0	29	0	1000	0

Electricity Service Policy Objectives Taken from the IDP									
Service Objectives		Year -1		Year 0		Year 1		Year 3	
Service Indicators		Target	Actual	Target	Actual	Target	Target		
		Previous Year		Previous Year	Current Year	Current Year	Current Year	Current Year	Following Year
I	II	III	IV	V	VI	VII	VIII	IX	X
Service Objectives: That Ndlambe community has access to a reliable and consistent supply of electricity and street lights, as provided by CDR and Eskom									
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	Full time Vacancies No	Vacancies as % 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)					
		Year 1		Year 0	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
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			

Financial Performance Year 0: Electricity Services (R'000)					
Details	Year -1			Year 0	
	Actual	Original Budget	Adjustment Budget	Actual	Variance to budget
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.

3.1.3 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 (formal and informal settlements)	Households in formal settlements	Percentage of Households in formal settlements
Year -3			
Year -2			
Year -1	21769	9009	41%
Year 0	21769	9009	41%

Housing Service Policy Objectives Taken from the IDP						
Service Objectives	Year -1		Year 0		Year 1	Year 3
Service Indicators	Target	Actual	Target	Actual	Target	Target

		Previous Year		Previous Year	Current Year		Current Year	Current Year	Following Year
I	II	III	IV	V	VI	VII	VIII	IX	X
Service Objectives: Adequate shelter for all people throughout Ndlambe with specific emphasis on low income households.									
Provision for housing for all households	Additional houses required at year end	613 additional houses planned	0 additional houses						
Kenton on Sea Housing project	488 new houses built	564	455	564	33	488 (stalled – land unavailable)	0		76
Completion of Bushman 269	5 New Houses	20		29		29 complete			
Nemato 120	0 (Slab/ Foundation phase)	120		120		85 complete (project blocked)			

Employees: Housing Service					
	Year 1		Year 0		
Job Level	Employees No	Posts No	Employees No	Full time Vacancies No	Vacancies as % 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 subsidized housing practice have tended towards Breaking New Ground Projects, such as have been implemented in Thornhill, Port Alfred. The bulk services project is currently being implemented in Thornhill and there are 523 serviced site which are under implementation will be completed in the 2025/26 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
Potyopayi	20	0	0	0
Ndokwenza	193	178	113	390
Horseplay	212	128	184	55
Bathurst	354	0	0	50
Boknes Road – Alexandria	400	148	390	390

The two projects could not be implemented as planned due to technical delays and will be implemented in the 2025/26 financial year

3.2 Component B: Road Transport

This component includes roads; transport; and wastewater (stormwater drainage).

Ndlambe Municipality is responsible for the planning, approval, and management of road alignments within the established urban boundaries of its Spatial Development Plan. This includes the operations, maintenance, upgrading, and refurbishment of municipal roads. Roads and alignments outside these boundaries fall under the jurisdiction of other sector departments such as the Department of Public Works, the Department of Roads and Transport, and SANRAL. These responsibilities extend to both surfaced and gravel roads.

To strengthen coordination and collaboration, the municipality participates in the Ndlambe Roads Forum, which meets regularly and is well represented by key stakeholder groups across the district.

The most significant transport corridor traversing Ndlambe from east to west is the R72, managed by SANRAL. This strategic route links the Coega Development Node in Gqeberha (Port Elizabeth) with the East London IDZ, while also serving as a vital economic artery for Ndlambe. It not only facilitates the movement of goods and services but also plays a pivotal role in tourism, providing direct access to the Sunshine Coast and key destinations such as Port Alfred and its surrounds.

The municipal road network under Ndlambe's jurisdiction covers approximately 318.22 km, of which about 178.29 km (56%) are paved roads. Ndlambe faces challenges in managing an ageing road network, much of which has exceeded its original design lifespan. A continuous shortage of maintenance budgets and skilled staff to service this extensive network remains an ongoing concern.

A recent assessment estimated that approximately R248.9 million would be required to address critical road maintenance backlogs, with further investment needed for upgrades and the development of new road alignments. It was further determined that a sustainable allocation of R40 million per annum would be necessary to adequately maintain the road network.

Given limited internal capital resources, the municipality continues to pursue grant funding and strategic partnerships across all spheres of government to address these needs and to ensure the provision of safe, reliable, and economically enabling road infrastructure for residents, businesses, and visitors.

3.2.1 ROADS

Ndlambe Municipality continues to face significant challenges in providing comprehensive road maintenance services. However, with the support of various grant funding programmes, the municipality has been able to implement intensive road upgrades. Notable progress was achieved during the 2024/25 financial year, with additional projects already planned for implementation in the following two outer financial years :

Roads – Municipal Infrastructure Grant (MIG) Three Year Capital Plan

Project Description	Area	Wards	Component	Project Type (water, sanitation etc)	Funder	Project Status	Total planned expenditure 2024/25 (R)	Total planned expenditure 2025/26 (R)	Total planned expenditure 2026/27 (R)
Upgrading of Mjuza Street in Marselle	Marselle	3	B	Roads	MIG	Planning	181,275.40	-	-
Upgrading of Protea crescent in Station Hill	Port Alfred	6	P	Roads	MIG	Planning	4,652,861.64	-	-
Upgrading of Tana Square in Kenton on Sea	Kenton On Sea	4	B	Roads	MIG	Planning	5,443,697.50	-	-
Upgrading of Koti Street in Bathurst	Bathurst	5	B	Roads	MIG	Planning	3,414,255.50	1,996,497.49	-
Upgrading of Mbundwini Road in Nemato phase 1 and phase 2	Port Alfred	8,9	B	Roads	MIG	Planning	1,985,048.17	-	3,018,750.00
Upgrading of Park Road	Port Alfred	10	B	Roads	MIG	Planning	-	5,810,262.99	-
Upgrading of Mamityi Gidana Sports field	Port Alfred	8,9	P	Sports field	MIG	Planning	987,498.40	-	-
Thornhill Ministerial Housing Project MIG: Balance phase 2 Contract 1 Link Water Infrastructure	Port Alfred	6	B	Sanitation	MIG	Planning	3,067,643.33	1,409,866.18	-
PMU ADMIN. 5%	N/A	8,9	P	N/A	MIG	N/A	1,561,900.00	1,630,550.00	1,758,250.00
Upgrading of Atherstone Road	Port Alfred	10	B	Roads	MIG	Planning	8,943,820.06	3,842,984.41	-
Upgrading of Mswela road in Nemato	Port Alfred	9 & 8	B	Roads	MIG	Planning	-	3,695,335.34	-
Upgrading of Gladiola Street road in Alexandria	Alexandria	2	B	Roads	MIG	Planning	-	3,255,153.41	3,255,153.41
Development of Infrastructure Asset Managemet	Ndlambe	All Wards		Asset	MIG	Planning	-	1,630,550.00	1,758,250.00
Upgrading of Phandle street Alexandria	Alexandria	1	B	Road	MIG	Planning	-	3,018,750.00	2,840,526.14
Bathurst Waste water Treatment Works and Bulk sewer Reticulation	Bathurst	5	B	Sanitation	MIG	Planning	1,000,000.00	6,321,050.18	18,534,070.45
Total							31,238,000.00	32,611,000.00	31,165,000.00

Roads – Municipal Disaster Recovery Grant (MDRG) Project Implementation Plan

Project Description	Area	Ward	Total Amount required	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12
Upgrading of the road and stormwater drainage system (V-drain).	Bathurst Crescent Street	5	R8,295,125	R 500,000	R 700,000	R 800,000	R 800,000	R 950,000	R 900,000	R 750,000	R 700,000	R 650,000	R 600,000	R 550,000	R 395,125
Upgrading of asphalt road by a block paving overlay and stormwater drainage system	Kleinemonde Riverview Crescent	6	R1,424,476	R 50,000	R 50,000	R 100,000	R 100,000	R 150,000	R 150,000	R 200,000	R 200,000	R 150,000	R 120,000	R 100,000	R 54,476
Rip and recompact the existing asphalt surface and upgrade to block paving. Construction of a Stone-pitching channel	Port Alfred Van Riebeeck to Henry Street	10	R3,513,165	R 150,000	R 200,000	R 250,000	R 350,000	R 400,000	R 500,000	R 400,000	R 350,000	R 300,000	R 250,000	R 200,000	R 163,165
Upgrading of the gravel road and stormwater drainage system	Port Alfred Keey Street	10	R2,149,701	R 100,000	R 150,000	R 150,000	R 150,000	R 200,000	R 250,000	R 250,000	R 300,000	R 200,000	R 150,000	R 150,000	R 99,701
Upgrading of gravel road and stormwater drainage system	Port Alfred Mpangele Street	7	R2,969,677	R 200,000	R 200,000	R 250,000	R 250,000	R 300,000	R 300,000	R 350,000	R 350,000	R 300,000	R 150,000	R 150,000	R 169,677
Upgrading of asphalt road by a block paving overlay and stormwater drainage system	Kenton on Sea Van Der Stel St	4	R2,891,204	R 160,000	R 240,000	R 300,000	R 300,000	R 320,000	R 280,000	R 200,000	R 200,000	R 200,000	R 300,000	R 230,000	R 161,204
Upgrading of asphalt road by a block paving overlay and stormwater drainage system	Bushmen Town Hertzog St	3	R1,994,508	R 100,000	R 100,000	R 100,000	R 150,000	R 150,000	R 150,000	R 200,000	R 200,000	R 200,000	R 250,000	R 230,000	R 164,508
Road Restoration: Rip and compact the existing base layer at badly damaged areas	Cannon Rock Town Galjoen St	2	R2,470,288	R 100,000	R 140,000	R 200,000	R 200,000	R 220,000	R 200,000	R 200,000	R 200,000	R 200,000	R 300,000	R 300,000	R 210,288
Upgrading of asphalt road by a block paving overlay and stormwater drainage system	Boknes Town Daniel Scheepers St	2	R2,027,330	R 100,000	R 150,000	R 150,000	R 200,000	R 200,000	R 250,000	R 250,000	R 200,000	R 150,000	R 150,000	R 120,000	R 107,330
Rip and recompact the existing asphalt surface and upgrade to block paving. Refurbishment of existing stormwater channel. Construction of a walkway.	Alexandria Buite Rd	1	R2,243,591	R 100,000	R 150,000	R 150,000	R 200,000	R 250,000	R 300,000	R 250,000	R 200,000	R 200,000	R 150,000	R 150,000	R 143,591
Total			R29,979,063	R1,560,000	R2,080,000	R2,450,000	R2,700,000	R3,140,000	R3,280,000	R3,050,000	R2,900,000	R2,550,000	R2,420,000	R2,180,000	R1,669,065

Routine maintenance activities – including day-to-day pothole repairs, drain unblocking, and blading of gravel roads – amounted to **R6.661 million** for the 2024/2025 financial year. Actual expenditure reached **R7.0 million**, reflecting a shortfall against planned allocations.

Periodic maintenance, such as slurry sealing of surfaced roads and re-gravelling of gravel roads, is recommended to be in the order of **R4.135 million annually** and approximately **R4.351 million** has been spent for the 2024/2025 financial year. Due to budgetary limitations, this level of implementation has not been achievable. It must be noted that these figures represent the minimum requirement to maintain the road network at its current standard.

The municipality's road network comprises **178.29 km of surfaced roads** and **140 km of gravel roads**, with an estimated replacement value of **R500 million** – the single most valuable asset owned by Ndlambe Municipality. With an average design lifespan of 10–25 years (extendable to 30–50 years with timely maintenance), the sustainability of this network depends heavily on securing adequate funding from internal and external sources. Such funding is essential not only to halt the current deterioration but also to enable the municipality to pursue realistic upgrading programmes that will yield long-term social and economic benefits for residents and visitors alike.

Adverse weather conditions, particularly prolonged and heavy rainfall, have placed further strain on the network. The lack or inadequacy of stormwater drainage infrastructure has accelerated surface deterioration, with riding quality significantly compromised in many areas.

In response, the municipality has introduced robust stormwater drainage maintenance by cleaning the existing stormwater channels and pipelines, and road maintenance in the form of slurry sealing operations on critical routes prone to recurring potholes. This intervention is aimed at extending the lifespan of surfaced roads and reducing the frequency of pothole development. However, the limited availability of rehabilitation and upgrading funds remains a major challenge, as much of the road network has already exceeded its intended design life.

The table below depicts a conditional assessment of our paved road network in Ndlambe.

Condition	Very Good (km)	Good (km)	Fair (km)	Poor (km)	Very Poor (km)	Total (km)
Alexandria	0.376	7.88	10.05	1.44	5.52	25.27
Bathurst	1.06	5.02	1.47	12.17	26.94	46.66
Cannon Rocks	3.04	11.40	4.25	2.80	4.90	26.39
Kenton on Sea	2.29	21.30	22.42	6.70	19.59	72.3
Kleinemonde	10.00	6.71	2.71	0.00	0.00	19.42
Port Alfred	16.71	44.98	17.67	1.02	10.37	90.75
Total	33.48	97.29	58.57	24.13	67.32	280.77

3.2.2 STORMWATER (STORMWATER DRAINAGE)

The heavy rains and semi-flooding events experienced during the year once again underscored the reality that stormwater infrastructure within Ndlambe Municipality is, in many areas, marginal, inadequate, or in some instances, completely absent. Historical township development practices often did not provide for adequate stormwater infrastructure due to competing priorities at the time, primarily the urgent need to provide housing for the indigent, as well as bulk services such as water supply and sanitation. As a result, a significant backlog has developed in the provision of stormwater systems, and this backlog continues to grow due to the absence of dedicated funding to address the issue.

The situation is further compounded by the fact that much of the existing stormwater infrastructure, particularly underground reticulation, is undersized, outdated, or non-existent. Heavy rains frequently cause extensive erosion of gravel roads, with eroded material subsequently blocking stormwater pipes and further reducing system efficiency. Upgrading gravel roads to surfaced standards would provide a long-term solution by better managing stormwater runoff and reducing debris entering the stormwater system. However, such interventions remain constrained by limited financial resources. Therefore, to address these challenges in a structured manner, the Municipality has initiated the development of Stormwater Master Plans, which will guide investment and prioritisation of interventions. These plans will be implemented progressively, as funding becomes available, and will be closely aligned with the Municipality's broader Road Maintenance and Rehabilitation Programme, ensuring that infrastructure upgrades are integrated and cost-effective.

Following the heavy rains experienced in June 2024, the Municipality secured funding from the COGTA Disaster Relief Grant, which enabled the implementation of the following projects, which have targeted stormwater intervention:

Roads – Municipal Disaster Recovery Grant (MDRG) Project Implementation Plan

Project Description	Area	Ward	Total Amount required	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12
Upgrading of the road and stormwater drainage system (V-drain).	Bathurst Crescent Street	5	R8,295,125	R 500,000	R 700,000	R 800,000	R 800,000	R 950,000	R 900,000	R 750,000	R 700,000	R 650,000	R 600,000	R 550,000	R 395,125
Upgrading of asphalt road by a block paving overlay and stormwater drainage system	Kleinemonde Riverview Crescent	6	R1,424,476	R 50,000	R 50,000	R 100,000	R 100,000	R 150,000	R 150,000	R 200,000	R 200,000	R 150,000	R 120,000	R 100,000	R 54,476
Rip and recompact the existing asphalt surface and upgrade to block paving. Construction of a Stone-pitching channel	Port Alfred Van Riebeeck to Henry Street	10	R3,513,165	R 150,000	R 200,000	R 250,000	R 350,000	R 400,000	R 500,000	R 400,000	R 350,000	R 300,000	R 250,000	R 200,000	R 163,165
Upgrading of the gravel road and stormwater drainage system	Port Alfred Keey Street	10	R2,149,701	R 100,000	R 150,000	R 150,000	R 150,000	R 200,000	R 250,000	R 250,000	R 300,000	R 200,000	R 150,000	R 150,000	R 99,701
Upgrading of gravel road and stormwater drainage system	Port Alfred Mpangele Street	7	R2,969,677	R 200,000	R 200,000	R 250,000	R 250,000	R 300,000	R 300,000	R 350,000	R 350,000	R 300,000	R 150,000	R 150,000	R 169,677
Upgrading of asphalt road by a block paving overlay and stormwater drainage system	Kenton on Sea Van Der Stel St	4	R2,891,204	R 160,000	R 240,000	R 300,000	R 300,000	R 320,000	R 280,000	R 200,000	R 200,000	R 200,000	R 300,000	R 230,000	R 161,204
Upgrading of asphalt road by a block paving overlay and stormwater drainage system	Bushmen Town Hertzog St	3	R1,994,508	R 100,000	R 100,000	R 100,000	R 150,000	R 150,000	R 150,000	R 200,000	R 200,000	R 200,000	R 250,000	R 230,000	R 164,508
Road Restoration: Rip and compact the existing base layer at badly damaged areas	Cannon Rock Town Galjoen St	2	R2,470,288	R 100,000	R 140,000	R 200,000	R 200,000	R 220,000	R 200,000	R 200,000	R 200,000	R 200,000	R 300,000	R 300,000	R 210,288
Upgrading of asphalt road by a block paving overlay and stormwater drainage system	Boknes Town Daniel Scheepers St	2	R2,027,330	R 100,000	R 150,000	R 150,000	R 200,000	R 200,000	R 250,000	R 250,000	R 200,000	R 150,000	R 150,000	R 120,000	R 107,330
Rip and recompact the existing asphalt surface and upgrade to block paving. Refurbishment of existing stormwater channel. Construction of a walkway.	Alexandria Buite Rd	1	R2,243,591	R 100,000	R 150,000	R 150,000	R 200,000	R 250,000	R 300,000	R 250,000	R 200,000	R 200,000	R 150,000	R 150,000	R 143,591
Total			R29,979,063	R1,560,000	R2,080,000	R2,450,000	R2,700,000	R3,140,000	R3,280,000	R3,050,000	R2,900,000	R2,550,000	R2,420,000	R2,180,000	R1,669,065

The above projects demonstrate the efforts made towards strengthening Ndlambe's stormwater management capacity, but the scale of the challenge remains significant. Sustained investment in stormwater infrastructure is required to ensure resilience against climate-related flooding events, protect municipal assets, and safeguard communities.

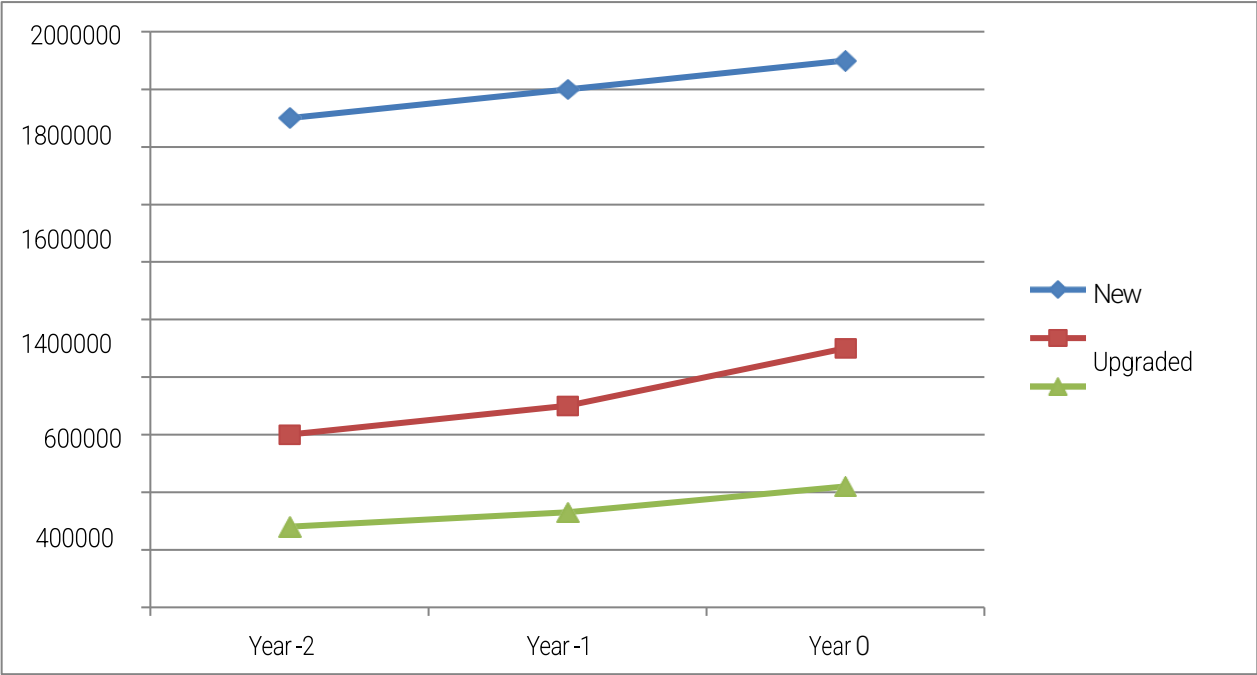
The tables and graphs below illustrate the Municipality's current status in terms of stormwater infrastructure maintenance, upgrading, and planned interventions:

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	11,6	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



Stormwater Service Policy Objectives Taken from the IDP									
Service Objectives		Year -1		Year 0		Year 1		Year 3	
Service Indicators		Target	Actual	Target	Actual	Target	Target		
		Previous Year		Previous Year	Current Year	Current Year	Current Year	Current Year	Following Year
I	II	III	IV	V	VI	VII	VIII	IX	X
Service Objectives: Community of Ndlambe has safe and efficient stormwater management, to minimise the risk of flooding and collateral damage.									
Development of fully integrated stormwater management systems including wetlands and natural water courses	Phasing in of systems	Strategy approval (Yes/No) Timescale x yrs					Completion (Yes/No) x yrs remaining		

Employees: Stormwater Service

Job Level	Year 1		Year 0		
	Employees No	Posts No	Employees No	Full time Vacancies No	Vacancies as % 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

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

- 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 a storm-water maintenance plan ; this will assist the municipality to source funding in order to deal with storm-water issues.

3.2.3 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.

Despite the above challenges and financial constraints, the municipality has procured the following new fleet for the 2024/25 financial year:

- 1 x Isuzu Refuse Compactor (Refuse Department)
- 2 x 4x4 bakkies (CPS Department)
- 2 x 4x4 bakkies (Infrastructure Department)
- 1 x 2x4 bakkie (Infrastructure Department)
- 1 x 2x4 bakkie (Finance Department)
- 1 x 4x4 bakkie (Finance Department)

Fleet Management Policy Objectives Taken from the IDP									
Service Objectives		Year -1		Year 0		Year 1		Year 3	
Service Indicators		Target	Actual	Target	Actual	Target	Target		
		Previous Year		Previous Year	Current Year	Current Year	Current Year	Current Year	Following Year
I	II	III	IV	V	VI	VII	VIII	IX	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			

3.3 COMPONENT C: PLANNING AND DEVELOPMENT

3.3.1 PLANNING IN SPATIAL

INTRODUCTION TO SPATIAL PLANNING

The revision of planning legislation pertaining to governance of spatial planning and land use management in municipalities commenced several years ago with the enactment of the Spatial Planning and Land Use Management Act (SPLUMA), Act 16 of 2013. Since the introduction of SPLUMA, Ndlambe Municipality has undertaken measures to ensure compliance with the Act. To this end, the municipality has established its Municipal Planning Tribunal and Appeal Authority, and has adopted an Integrated Land Use Scheme, 2019. Additionally, Ndlambe Municipality has also approved and gazetted its Spatial Planning and Land Use Management By-law, 2016. In 2023, the municipality completed a review of its Spatial Development Framework to ensure alignment with the provisions set out in SPLUMA.

STAFF CAPACITY IN THE TOWN PLANNING OFFICE

The table below details the employees level working within the Town Planning Office. These staff members play a vital role in the successful implementation of the Spatial Planning and Land Use Management Act (SPLUMA). Their responsibilities include processing land development applications, conducting assessments, and ensuring that all proposals comply with the relevant planning regulations. The expertise and dedication of these professionals are essential in facilitating effective land use management and promoting sustainable development within the municipality. Their work not only supports regulatory compliance but also contributes to the overall development goals of the municipality.

Employees: Town Planning					
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	1	1	1	Nil	100%
16-18	1	1	1	Nil	100%
19-20	Nil	Nil	Nil	Nil	Nil
Total	4	4	4	-	-

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 Spatial Planning and Land Use Management Act (Act No. 16 of 2013).

The reviewed SDF gives 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 came 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.

SPLUMA IMPLEMENTATION PROGRESS

In relation to the implementation of SPLUMA, the Municipality has made significant progress in enforcing the Act. The table below outlines the progress achieved in relation to the provisions of SPLUMA.

Table 1: SPLUMA Compliance Table for Ndlambe Municipality

SPLUMA REQUIREMENTS	COMPLIANCE%	NDLAMBE STATUS	COMMENTS
Approved & Gazetted SPLUMA By-law	100%	By-law Approved & Adopted By Council. Gazetted on 4 February	Complied

		2016.	
Appointed Authorized Official	100%	Council Appointed Authorized Official: Director Infrastructure.	Complied
Land Use Applications Categorized	100%	Council Approved and Adopted Re-categorized Land Use Applications in October 2023. Category 1 Applications are considered by the Tribunal and Category 2 Applications are considered by the Authorized Official.	Complied
MPT Established	100%	Ndlambe has its Tribunal fully functional and operational Considering Category 1 Applications. The establishment 100% compliant with SPLUMA requirements.	Complied
Appeal Authority Established	100%	Council confirmed that the Executive Committee will be the Appeal Authority for Ndlambe. The Appeal Authority has been re-established by Council in March 2022. Technical Advisers for the AA appointed. The Appeal Authority has been trained.	Complied
Integrated Land Use Schemes	100%	The new Integrated Land Use Scheme has been approved and adopted by Council and further Gazetted in the Provincial Gazette and came into operation effective from 1 June 2019.	Complied
SPLUMA Compliant SDF	100%	The SDF has been approved and adopted by Council on 31 May 2023. The SPLUMA compliant SDF has been adopted and will come into operation from 1 July 2023.	Complied
Town Planning	100%	2 Registered Professional	Complied

Personnel Capacity		Planners 1 Admin Officer 1 x Town Planning Technician and MPT Administrator	
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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 was approved and adopted by Council on the 27th of March 2019 and was thereafter gazetted in the Provincial gazette. The commencement of the Ndlambe Integrated Land Use Scheme, 2019 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 can only be effectively instituted if there is a personnel appointed by the municipality. Planning has a lot of administration that needs to be done by personnel with the necessary qualifications and skills. It has been apparent in most planning judgments that planning decisions are not set aside by courts because they are wrong decisions but because of PAJA where administration process was not procedurally done fairly and correct. It is easy to have systems in place but without the necessary tools and personnel to do the work, there is little that can be done. The Municipality has appointed a service provider to develop an integrated property and spatial information system and the system used is OVVO. The aim of the system is supposed to have less paper and ensure that everything is done on the system. The Ovvo system also has spatial data that is being utilised for administering effective spatial planning and land use management by the Town Planning Office.

3.3.2 PROJECT MANAGEMENT UNIT

ROLES AND RESPONSIBILITIES – 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 to ensure that service delivery is strategically managed and maintained in accordance with laid legislated standards.

MUNICIPAL INFRASTRUCTURE GRANT PROJECTS (MIG)

No	Financial Year	Allocation	PROGRESS
	2024/2025	R 31 238 000.00	100% Completed
	2025/2026	R 32 546 000.00	0% Completed

MUNICIPAL INFRASTRUCTURE GRANT PROJECTS (EPWP)

No	Financial Year	Allocation	PROGRESS
	2024/2025	R 1 317 000.00	100% Completed
	2025/2026	R 1 489 000.00	0% Completed

MUNICIPAL INFRASTRUCTURE GRANT PROJECTS (MDGR)

No	Financial Year	Allocation	PROGRESS
	2024/2025	R10 026 130,37	100% Completed

MUNICIPAL INFRASTRUCTURE GRANT PROJECTS (MDGR)

No	Financial Year	Allocation	PROGRESS
	2024/2025	R 28 307 780.80	5.64% Completed

Projects for 2024/2025 financial year MIG

PROJECT NAME	WARD	SECTOR	BUDGET	EXPENDITURE	STATUS
Thornhill Ministerial Housing Project MIG: Balance phase 2 Contract 1 Link Water Infrastructure	6	Sewer	R 1 754 599.91	R 1 754 599.91	100%
Upgrading of Mjuza Street in Marselle	3	Roads	R 181 275.40	R 181 275.40	100%
Upgrading of Protea Crescent in Station- hill	6	Roads	R 3 200 710.81	R 3 200 710.81	100%
Upgrading of Tana Square in Kenton on Sea	4	Roads	R 5 443 697.50	R 5 443 697.50	100%
Upgrading of Koti Street in Bathurst	5	Roads	R 5 324 145.66	R 5 324 145.66	100%
Upgrading of Mbundwini Road in Nemato	7	Roads	R 2 185 048.17	R 2 185 048.17	100%
Upgrading of Atherstone Road	10	Roads	R 6 495 648.38	R 6 495 648.38	100%
Upgrading of Park Road	10	Roads	R 3 539 173.68	R 3 539 173.68	100%
Upgrading of Mamityi Gidana Sportsfield	7,8	Sportsfield	R 648 738.57	R 648 738.57	100%
Upgrade of Bathurst Bulk Sewer: Nolukhanyo & Freestone Sewer Network	5	Sanitation	R 994 061.92	R 994 061.92	100%
PMU 5%	N/A	N/A	R 1 561 900.00	R 1 561 900.00	100%
TOTAL				R 31 129 000.00	

Projects for 2025/2026 financial year MIG

PROJECT NAME	WARD	SECTOR	BUDGET
Thornhill Ministerial Housing Project MIG: Balance phase 2 Contract 1 Link Water Infrastructure	6	Sewer	R1 409 866.00
Upgrading of Mswela road in Nemato	1	Roads	R3 649 381.25
Upgrading of Gladiola Street road in Alexandria	1	Roads	3 255 153.00
Upgrading of Phandle Street	2	Roads	1 850 956.85
Upgrading of Koti Street in Bathurst	5	Roads	1 389 639.48
Upgrading of Mbundwini Road in Nemato Phase 2	7,8	Roads	3 018 750.00
Upgrading of Atherstone Road	10	Roads	5 810 263.00
Upgrading of Park Road	10	Roads	2 644 840.42
Development of Infrastructure Asset Management	All Wards	All sectors	R1 627 300.00
Upgrade of Bathurst Bulk Sewer: Nolukhanyo & Freestone Sewer Network	5	Sanitation	R6 262 550.00
PMU 5%	N/A	N/A	R 1 627 300.00
TOTAL			R 32 546 000.00

Projects for 2024/2025 financial year EPWP

PROJECT	BUDGET	EXPENDITURE TO DATE	BALANCE	%
Upgrading of Westbourne Road phase 2	R 1 317 000.00	R 1 317 000.00	R 0	100%
Total Amounts			R 1317 000.00	

Projects for 2025/2026 financial year EPWP

PROJECT	WARD	SECTOR	BUDGET
Upgrading of gladiola road phase 1	1	Roads	R 1 489 000.00
Total Amounts			R 1 489 000.00

ROLLOVER APPLICATION FOR MDRG

Project Name	Rolled over Amount	Expenditure	Balance	Status
A. Refurbishment of Road-Ekuphumleni: Anglers' Way	R 2 868 000,00	R 2 868 000,00	0	100%
B. Refurbishment of Road - Port Alfred: Magongo Street	R 1 563 165,00	R 1 563 165,00	0	100%
C. Refurbishment of Road - Port Alfred: Mbabela Street	R 1 400 000,00	R 1 400 000,00	0	100%
D. Refurbishment of Road Port Alfred: Ntini Street	R 1 015 286,40	R 1 015 286,40	0	100%
E. Refurbishment of Road Port Alfred: Sagwityi Street	R 1 017 448,97	R 1 017 448,97	0	100%
F. Refurbishment of Pump Station Bathurst: Mansfield Raw And Clear Water Pump Station	R 1 019 300,00	R 1 019 300,00	0	100%
G. Refurbishment of Pump Station Bathurst: Lushington Raw Water Pump Station	R 493 000,00	R 493 000,00	0	100%

H. Refurbishment of Boknes: Daniel Scheepers Street Outfall Stormwater Drainage	R 650 000,00	R 650 000,00	0	100%
TOTAL	R10 026 130,37			

Projects for 2024/2025 financial year MDRG

Project Name	Allocation	Expenditure	Balance
BATHURST: CRESCENT STREET	R9 768 818.01	R 702 029.52	R 7 614 031.89
KLEINEMONDE - RIVERVIEW CRESCENT	R2 497 704.96	R 0	R2 497 704.96
PORT ALFRED: VAN RIEBEECK TO HENRY STREET	R3 649 228.73	R 0	R3 649 228.73
PORT ALFRED: KEEY STREET	R1 833 119.32	R 0	R 3 370 271.76
PORT ALFRED: MPANGELE STREET	R1 622 188.43	R 0	R 3 370 271.76
KENTON-ON-SEA: VAN DER STEL STREET	R4 484 515.68	R 0	R 4 341 622.77
BUSHMAN'S RIVER MOUTH: HERTZOG ST	R3 957 636.94	R 990 251.71	R3 957 636.94
CANNON ROCK TOWN: GALJOEN ST	R3 679 658.60	R 0	R3 679 658.60
BOKNES: DANIEL SCHEEPERS ST	R3 830 980.43	R 0	R3 830 980.43
ALEXANDRIA: BUI TE RD	R2 697 310.12	R 0	R2 697 310.12
TOTALS	R 30 000 000.00	R 1 692 281.23	R 28 133 306.20
Overall %	5.64		

3.3.3 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

Local Economic Development is a key tool for municipalities to grow the area's local economy, improve the way of local residents and build inclusive and resilient communities. It ensures that development is people centred. Sustainable and tailored to the specific needs and strength of the local area.

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 shutting down operations or switching over to other commodities like game or livestock. The decline in any of the key sectors always has a direct negative impact in the townships in terms of jobs losses and employment. For the past few years government started land acquisition initiatives through buying farms to settle groups of farmers or communities to take over some of the white owned farms, however 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.

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. Industrial Development Trust (IDC) Eastern Cape Development Corporation.

REVIEWAL OF LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

Local Economic Development (LED) is supported by various legislative frameworks and policies aimed at empowering municipalities to drive economic growth and development at the local level. Departments with rural development mandate.

The establishment of the Local Economic Development within municipalities is guided by these prescripts. It is essential for municipalities to promote economic growth, attract investment, support small businesses, foster innovation, and achieve broader social and environmental goals, all of which contribute to the well-being and prosperity of the local community. The LED Strategy provides a clear direction for economic development initiatives within the municipality. It outlines goals, objectives, and action plans to stimulate economic growth, attract investment, and create jobs.

In partnership with the Department of Cooperative Governance and Traditional Affairs in the province (Cogta-EC) we embarked on the process of reviewing the current LED Strategy to ensure that it is relevant and responsive to the current changing economic conditions, evolving community needs, opportunities, and the economic landscape. The process of reviewal will assist in the enhancement and effectiveness towards promoting local economic growth and prosperity of the municipality.

The final document will be presented to the Municipal Council for approval as soon as it is complete.

ESTABLISHMENT OF NIPC

As part of the commitment of the municipality to promoting economic development, an in-house committee has been established with terms of reference to guide and manage investment decisions ensuring efficient, transparent and sustainable use of resources.

LED STRATEGY

Assistance was solicited from COGTA-EC to assist the municipality with the development of the LED Strategy to be able to facilitate growth and development of the area focusing on the natural resources that Ndlambe is endowed with. The LED Strategy will also assist in bringing potential investors into the area. A Draft document has been received, at this point we are currently finalizing the process of filling in the gaps and soliciting inputs and comments from relevant stakeholders. Upon finalization of the process the Strategy will be tabled to Council for adoption towards shaping the economic social and environmental development of the municipality.

Partnerships with SANParks

Fisherman's Development Programme it involves capacitation, provision of fishing equipment to local fishermen and granting of fishing permits. Arts and Craft also, capacity building and marketing through SANParks curio shops. Currently having cooperatives from Kenton on Sea, Alexandria and Marselle that are part of the programme and also farms identified from the local area for economic infrastructural development.

Small Town Revitalisation

In implementing the Provincial Small Town Development Framework aligned to the Integrated Urban Development Framework and Provincial Spatial Development Framework whose primary purpose is to better coordinate initiatives aimed at the revitalization of small towns. The department nominated Ndlambe Local Municipality to support the implementation of the programme. The nature of support ranges from the development of small-town master and precinct plans, general cleaning and beautification initiatives, maintenance of road infrastructure through potholes repair as well as paving pedestrian walkways and streets within small towns. The project focuses on two areas in Ndlambe, being Alexandria and Port Alfred.

Impact of the project for the municipality

PORT AFRED PRECINCT PLAN -CENTRAL WATERFRONT PRECINCT

The Master Plan identified the CBD, the Civic Centre node, and the East Bank of the Kowie River between the bridges as the primary business, tourism and service precinct of the Town and surrounding region.

The precinct is central to the Town and functions as the Town's and Region's heart and de facto Gateway.

Collectively these areas represent the brand of the Town and the Ndlambe Municipality.

The areas require upgrading and redevelopment to capitalize on and leverage existing business, sport and recreation, civic and community, tourism and infrastructure services.

assets to boost the potential community building and economic development value they possess for the Town and Municipality.

As the "heart" of the Town, the Central Waterfront Precinct should be planned and designed to optimize equitable access to and distribution of its inherent economic development and social upliftment opportunities.

It must be made accessible and attractive to residents, tourists and through traffic as a destination and a "portal" to explore the attributes, experiences and opportunities of the Town the Region.

ALEXANDRIA PRECINCT PLAN- THE HIGH STREET

The Master Plan indicates that the portion of Main Road 72 running through Alexandria and forming the business

“High Street” and “gateway” into the town and surrounding region and requires focus regarding initiating redevelopment as part of the Town’s turnaround strategy.

The areas within the Precinct require upgrading and redevelopment to capitalise on and leverage existing business, civic and community, tourism, and infrastructure services assets to reignite the community building and economic development value they possess for the Town and Municipality.

The Precinct needs to be designed as a “funnel” to capture the varied economic market potential associated with the through traffic.

It should expose the traffic to the attributes of the town and region and provide opportunities for access to, marketing and distribution of local economic development and social upliftment opportunities.

It must be a place that provides the space for residents to collaborate and generate ideas and opportunities for development as well as provide an attractive marketplace that captures economic value from passing traffic.

The proposed developments:

Chicory Square.

Heritage lanes.

Church Forecourt.

Retail strip and

Gateways.

Attached to the plans for both Alexandria and Port Alfred is a costed Business plan with projects that can be implemented in the short, medium, and long term.

SMME Development

Small, Medium, and Micro Enterprises (SMMEs) play a vital role in the local community, contributing significantly to economic development, job creation, and social stability. In pursuing this realization the following activities have been undertaken:

Business Registrations – The Unit has been experiencing serious delays with Business registrations in particular cooperatives. The turnaround time for finalizing registrations is quite lengthy. This has been reported to CIPRO in Pretoria several times with no success. We are hoping that their system will be back in full speed for quick processing of registrations.

Ndlambe Arts and Craft Co-operatives – In partnership with the Department of Agriculture, Land Reform and Rural Development, 45 beneficiaries made up of cooperatives from Bathurst, Marselle and Kenton on Sea have been supported with capacity building trainings involving, Basic and Advanced Sewing Skills to improve the quality of their garments. They have also been assisted with working space through provision of containers. The containers have been electrified and slabs around the containers have been completed.

The municipality through the LED Section has assisted the project with servicing all their sewing machines to get maximum performance of the machines whilst also increasing their production levels.

AGRICULTURAL DEVELOPMENT

Chicory Production

The SCSA factory has been closed with equipment function resuscitation. The situation has also taught us not to focus on a single commodity but explore other commodities to guard against situations of this nature.

Alexandria Beef Abattoir Project

As a way of assisting the municipality on the effects of the current economic downturn the country is confronted with, the municipality being responsible for ensuring economic growth within the area, it became necessary to urgently develop a vehicle to assist in retaining and reviving the local economic growth. Unlike other municipalities that are endowed with mineral resources to generate employment opportunities, Ndlambe has none of those. In pursuit of its mandate to create conducive economic environment, creative ways to help revive and retain the economic growth of the area must be explored.

The Alexandria Beef Abattoir Project is but one of those economic initiatives that can bring economic benefits to the local community. Even with the many relief schemes that were set up to assist small businesses during the COVID-19 Lockdown, local small businesses closed shop with Chicory SA in Alexandria being one of those after being in the area for more than five decades. Majority of Alexandria communities were reliant on CSA for employment, with it being closed, scores of local people are facing a bleak future with no possibility of employment.

A vigorous drive towards building effective and sustainable economic initiatives is seen as an intervention to give hope to the community of Alexandria. To this end, the municipality engaged services of a consultant to provide transaction advisory services for the establishment of the Alexandria Beef Abattoir also analysis of the business plan that was submitted by the Alexandria Commercial Farmers for assistance. Upon perusal and scrutiny, it transpired that the Alexandria Commercial Farmers did not follow the required process in having a B-BEE partner on board. As part of complying with accepted business principles relating to advancing the transformation and enhancement of participation of Black people in the South African economy (B-BEE) a Shareholder Agreement for the B-BEE partner with Alexandria Beef Project owners had to be developed. The Shareholding Agreement is currently with the lawyers of the Alexandria Commercial Farmers for inputs.

There is also a hurdle in respect of Water Use License application for the project.

Marselle Piggery Project

The agricultural industry has for quite some time been a contributor to employment in the Ndlambe area. Pig farming business is a profitable business, as such many local people are striving to make money. However, to build a successful, sustainable pig farming business, you require sufficient knowledge of how to efficiently raise the pigs, good management skills, and a good piggery business plan.

The municipality is currently in partnership with the Marselle piggery farming cooperative to increase the scale of pig production. Pig production can be a lucrative business, providing income for people, venture into the market of piggery business by providing locals, however the pigsty requires proper designs and specifications. To this end, the municipality has identified Seaview farm in ward 4 project is on progress as the potential site.

SMME DEVELOPMENT

Small, Medium, and Micro Enterprises (SMMEs) play a crucial role in fostering economic sustainability and growth within local communities. In recognizing their significance, various initiatives and support mechanisms have been implemented by the municipality to nurture the growth of these enterprises. These mechanisms include, even though not limited to:

- Financial Assistance
- Capacity Building
- Market Access
- Regulatory Support

Even though not always, these interventions assist in Job Creation, Community Development, Innovation, and

creativity and enhancing economic resilience. Despite the interventions offered to promote expansion and retention of the local enterprises, there are challenges such as Access to funding, Skills Development and Market penetration that create serious barriers to emerging businesses. The municipality has gone beyond the call in some instances offering to assist with payment of advance rentals to relieve the enterprise from operational costs.

Supporting SMME development is vital to promoting economic sustainability and growth at the local level. By addressing key challenges and implementing effective support mechanisms, governments, organizations, and communities can empower SMMEs to thrive, thereby fostering a resilient and vibrant economy. It is worth noting that there have been funding organizations that have been sympathetic to the plight of development of, such as NYDA, ECDC, Department of Economic Development, Environmental Affairs, Department of Rural Development, Department of Agriculture and the Sarah Baartman District Municipality. SMME's. Continued collaboration and innovation are essential to maximize the impact of SMME support initiatives and ensure long-term economic prosperity.

DEVELOPMENT OF SMALL BUSINESS POLICIES

Policies play an important role in the development of small businesses in municipalities by creating an environment that fosters growth, innovation and sustainability. Local government plays a vital role in shaping these policies, and their commitment to supporting small businesses can have far-reaching positive effects on the overall economy.

These are the policies that have been developed to assist in the development of small businesses:

- Business Licence Policy
- SMME Policy
- Funding Policy

Tourism and Heritage

TOURISM AND HERITAGE DEVELOPMENT

Integrating tourism and heritage into Local Economic Development strategies offers a multifaceted approach to economic growth. It leverages cultural assets to create economic value, fosters community pride and identity, and promotes sustainable development. Tourism and heritage are significant in the Local Economic Development (LED) of a local municipality for several key reasons. Their integration into LED strategies can drive economic growth, job creation, and community development while preserving cultural and historical assets.

EMnyameni Music Festival

EMnyameni Music Festival will be staged on the 28th of September 2024 at Alexandria. The organisers have been supported and payment has been made to ensure that they secure artists and do the necessary preparations in time. Will be awaiting a report after the event as part of promoting transparency and cooperative governance.

ECawa Music Festival

Annually in December, the municipality has a music festival hosted by a service provider. The festival seeks to achieve the following objectives:

- To stimulate economic growth within the municipal jurisdiction through attracting visitors and encouraging local business participation.
- To showcase and promote local talent and cultural diversity.
- To create a platform for community engagement and cohesion.

The festivals' success translated into a substantial boost for the economy of Ndlambe in particular the township economy. The contribution was through the following factors:

- **Increased business activity** – The event is a catalyst for increased consumer spending and benefits several establishments across various sectors. Local food vendors, informal traders, local businesses, and retail

outlets report a surge in sales during the festival period.

- **Tourism and Hospitality** – The success of the festival highlights the importance of effective planning, community engagement, and the transformative power of music in bringing people together. The influx of visitors impacts positively on the hospitality sector, with local hotels being fully booked for the day prior the festival and festival day. This translates to heightened occupancy rates and increased revenue.

Port Alfred Gospel

Gospel festivals are more than just music events. They serve as powerful vehicles for local economic development, they attract visitors to the area, create jobs for local residents, support local businesses and enrich the social fabric of the community. Investing in such events is a strategic move towards fostering economic growth and enhancing community spirit.

Heritage Sites Mapping

Part of our activities as reflected in the Scorecard is to develop a register for Heritage Sites within the municipality. The register will be able to provide us with data in respect of Heritage Sites within the area, their status, ownership and declaration. To achieve this activity, the Cacadu Development Agency appointed a service provider to undertake the mapping of all Heritage Sites and stakeholder sessions were held with various stakeholders within the tourism and heritage sector.

In Ndlambe 12 Stakeholders attended, the report has been concluded, reflecting 18 Provincial Heritage sites in the area, however Chungwa's Grave has not been included. We intend to include it after it has been declared and graded. This is being done with the assistance of South African Heritage Agency.

The identification of these Heritage Sites is intended to establish the potential each site has in the contribution of tourism within the area. These cultural assets when properly maintained and looked well after can create economic value, fosters community pride and identity, and promote sustainable development of our local municipality.

Upgrading of Chief Chungwa's Grave

The LED Unit as part of promoting and developing tourism products through preserving our heritage approached the Eastern Cape Provincial Heritage Resources Authority (ECPRA) to ensure that Chungwa's grave is recognised and preserved. Due to the history associated with Chief Chungwa, his grave would qualify to be included in the list of recognised Heritage Sites both nationally and provincially.

SANParks committed to upgrade the grave in line with other graves with similar relevance that have been upgraded. Designs have been shared with the family for approval and what to be in scripted on the Interpretive boards.

The Chungwa Royal family has since forwarded a concept document with projects proposed in honour of Chief Chungwa. Amongst the proposed projects is the hosting of the Chungwa Memorial Lecture which they want both the District Municipality and Ndlambe Municipality to commit.

Jobs created during Year 0 by LED initiatives (Excluding EPWP projects)

Total jobs created / Top 3 initiatives	Jobs Create No.	Jobs lost / displaced by other initiatives No.	Net total jobs created in year No.	Method of validating jobs created / lost
Total (all initiatives)	6 initiatives	45 jobs lost	jobs created and CWP	CWP Registers
Year -2	6	30 (closure of CSA)		CWP Registers, Time Sheets
Year -1	4	Due to the current	Due to the current econ	

		economic climate pandemic which left many business enterprises closed, the municipality took a conscious decision to assist and support local business enterprises through provision of start-up capital.	municipality took a con up capital.
Year 0	5	N/A	EPWP Contracts and Time Sheets

Job Creation through EPWP projects

Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -1	7 EPWP Projects	147
Year 0		

Employees: Local Economic Development Service					
Job Level	Year -1	Year 0		Vacancies No. (fulltime equivalents)	Vacancies as % of total posts
	Employees No.	Posts No.	Employees No.		
6	2	2	2	0	
7-9	0	0	0	0	
10-12	1	2	1	2	
13-15	1	1	1	0	
16-18	1	1	1	0	
Total	5	5	5	2	

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

PROJECT NAME	DESCRIPTION	WARD	TARGET
Alexandria Easter Tournament	Sport	1 & 2	Youth
Piggery	Agriculture	1 & 2	All ages
Hair Products	Beauty Salon/Product Testing	2	Youth
Links Royal House		9	All ages
6185 Barbershop	Barbershop	2	Youth
Lhozar General Trading	Entertainment	9	Youth
Thandwayoo Consultant	Consultant	6	Youth
Klipfontein Livestock Farmers	Agriculture	3	Male
Amanzi Festival	Tourism	10	Male
C And J Tyres	Manufacture	10	Male
Kenton Mobile Kitchen		4	Women

Kenton Hawkers	Hawkers	4	Women
Gorah Farm	Agriculture	4	All ages
VMap Trading	Sewing	5	Women
Konza Wellington	Maintenance	6	Male
Libitex Trading	Equipment	10	Male
Glam And Glow	Fashion	8	Women
Yonz Trading	Tourism/Accommodation	10	Women
Nabho Trading	Catering	9	Youth
Bongolwethu Primary Cooperative	Equipment	4	Youth
Yannick Trading Spares	Mechanic	2	Male
Kavod Enterprise	Sewing	9	Youth
Siyanceda Trading	Equipment	9	Women
Fodini Trading	Transport	2	Male
Kawayan Cafe	Retail	10	Women
T.F.Bete	Hawker	4	Women
Zinto Trading	Bakery	9	Youth
Sarah Baartman Football Club	Sport	5	Youth
Nemato Youth	Sport	9	Youth
Zoelegacy Trading	Catering	7	Youth
Caro Solutions	Equipment	7	Male
Bathurst Welding	Welding	5	Male
Ndzima Entertainment	Entertainment	7	Youth
Sarah Baartman Netball	Sport	1 & 2	Youth
Ndlambe Tigers Rugby	Sport	10	Male
Z.M Enterprise	Ice Machine	4	Youth
Cannon Rocks Cabins	Accommodation	1	Mixed
Mthombowempilo Chicory	Chicory	1	Male
Siphilise Sewing Cooperative	Art and Craft	2	Women
Wentzell Park Cooperative	Piglets	2	All ages
Kruisfontein Coop	Support on Tags/Medicine	1 & 2	All ages
Department Of Small Business	Support on Materials/Equipment	All Wards	All ages
Forrest Hill Farm	Agriculture	3	Male
Hlahlabone Trading	Boat Builder	4	Male
Nemato Engineering	Engineer	6	Male
Marwanqana Coop	Piggery	4	Youth
Ms Dumezweni Coop	Piggery	4	Women
Masiphathisane Co-op	Agriculture	5	Mixed
Umthombo Co-op	Agriculture	1	Mixed
Ndlambe Fishery Cooperatives (Alex, Marselle)	Fishing/ Ocean's Economy	1,2,3,4	Mixed

Masarheni Co-op	Agriculture	8	Male
Marselle Piggery Project	Agriculture	3	Mixed

INTERGOVERNMENTAL RELATIONS

Intergovernmental relations play a crucial role in promoting LED programmes through fostering coordination, collaboration and cooperation. Effective and successful LED Strategy requires robust intergovernmental relations that leverage the strengths and resources of various governmental departments and developmental agencies at all levels. Collaborative approaches result in effective economic initiatives and innovations.

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL

The LED Section is an important section of the municipality as it has a mandate of promoting and improving economic growth of the municipality for the benefit of residents. To provide an honest comment on the performance of the LED, such will involve examining various indicators and factors such as contribution in the economic growth of the municipality, investment attraction into the area, business growth within the area, the relations between the local stakeholders and the extent of the community engagement on potential and current economic initiatives in the area. The LED Section, however, continues to evolve and meet the needs of the community. Whilst there is always an issue of limited resources versus the community needs, the allocation of resources within the section is earnestly considered in an area where there are no industries and mineral resources to create employment.

3.4 Component D: Community and Social Services

3.4.1 LIBRARIES; ARCHIVES; COMMUNITY

Ndlambe Libraries are gradually progressing in terms of services and diversity of patrons, and we currently have three mini-libraries 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. Libraries are also now offering e-books to patrons.

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	
Alexandria	2409		
Bushmans	1361		
Dr. IK Mabindisa	1008		

Ekuphumleni	306
Freestone	587
Hilda-Peddie	1746
Kenton on sea	2537
KwaNonkqubela	4675
Port Alfred	2893
Total	17522

Circulation statistics for the period August 2024 to June 2025 are as follows:

Library	August	September	October	November	December	January	February	March	April	May	June	Total
Alexandria	383	169	305	369	133	178	144	175	139	86	113	2409
Bushmans	149	121	122	122	35	106	108	108	108	93	95	1361
Dr. IK Mabindisa	159	109	136	63	35	69	69	72	103	62	27	1008
Ekuphumleni	46	29	29	22	6	8	26	34	24	17	19	306
Freestone	36	4	16	10	8	22	19	20	89	158	167	587
Hilda-Peddie	266	137	175	124	73	80	213	224	66	261	55	1746
Kenton on sea	191	219	225	242	160	131	216	228	203	181	168	2537
KwaNonkqubela	440	350	357	246	212	367	635	549	391	308	188	4675
Port Alfred	196	293	285	235	142	160	244	263	292	294	171	2893
Total	1866	1431	1650	1433	804	1121	1674	1673	1415	1460	1003	17522

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.

SCHOOL INTERVENTION PROGRAMME

Although extra classes were provided by the Municipality on weekends to improve the matric pass rate of Ndlambe Municipality prior to COVID, this practice has slowed down.. We are however still actively involved in School assistance programmes, which include financial assistance in Grade 12 intervention programmes. By doing so, we assist Schools when they are rolling out Spring Schools or last push programmes, and special learning camps.

COMPUTER / LAPTOP HUBS

Two sponsorship programmes facilitated by the Kariega Foundation via bbd as Facilitator, have resulted in the establishment of two computer hubs being established in the Marselle/BRM Library and the Ekuphumleni Library. These hubs offer 14 and 17 laptop hubs respectively which offer the communities modules in Maths, Science, English and Robotics. Updated Children's sections have also been added to these projects.

The Kariega Foundation is currently installing a third hub – at KwaNonqubela Library, which will facilities 18 laptop hubs.

AWARENESS PROGRAMMES

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
- Mandela Day: July
- Holiday Programs: During School Recess
- The National Book Week, previously held in September annually, has been replaced by International literacy day.
- Youth Empowerment Event: Celebrated in December
- World Aids Day Event: Celebrated in December
- Funda Mzansi which takes place locally, in a District forum as well as a Provincial forum.

The above Outreach programmes exclude the individual awareness programmes performed.

3.4.2 CEMETERIES AND CREMATORIUMS

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.

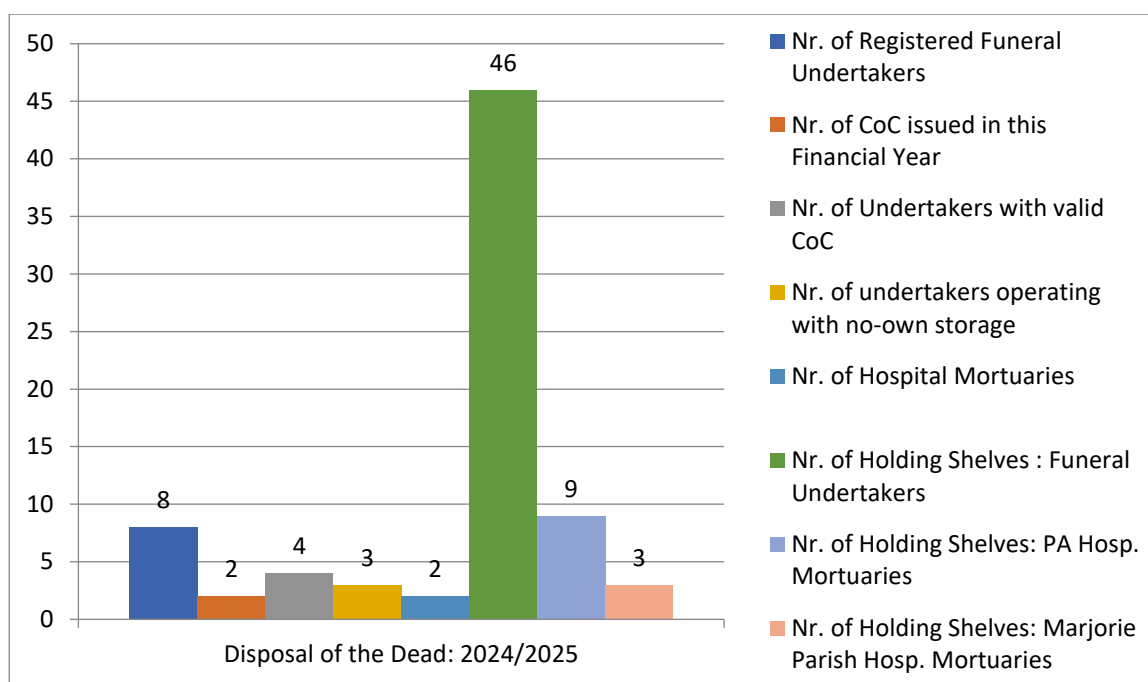
All cemeteries throughout the municipality are cleaned on a regular basis as and when required. The cemeteries are reaching capacity and once the land disposal policy process is completed land needs to be identified for cemetery space and the necessary EIA and legislative requirements be followed.

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”. A consultant has been appointed and is currently conducting an EIA for 2 cemeteries, one on a portion of Kruisfontein far, Alexandria and another on a portion of Mill Farm, Port Alfred. The Environmental Impact Assessment studies are to be completed by the 3rd term of the 2024/2025 financial year.

3.4.3 REFUSE REMOVAL SERVICES

Greater Area	Community	Ward	No of Households
Port Alfred			6 351
	Monday Town of Port Alfred	10	827
	Tuesday Nemato	7-9	709
	East Bank / Bottom West	10	861
	Wednesday Saltvlei / Station Hill	10 & 6	1 119
	Nemato	7-9	695
	Thursday Ndlovini	7-9	1 595
	Thornhill	6	500
	Thursday/Friday Businesses	10	*
Bushman’s River Mouth			2 107
	Monday Riversbend / Harmony Park	3	487

Tuesday	Old Bushmans (Town)	3	254
Wednesday	Half Marselle / Rover Road	3	581
Thursday	Rest of Marselle	3	750
Friday	Businesses, Bins & Beach	3	35
Kenton on Sea			1 800
Monday	Kenton Businesses /Town	4	36 / 146
Tuesday	Kenton Residence	4	387
Wednesday	Kenton Residence	4	375
Thursday	Ekuphumleni	4	820
Friday	Businesses, Bins & Beach	4	36
Greater Alexandria			2 960
	Town	1	273
	KwaNonkqubela	1	1 987
	Wentzel Park	2	736
Boknesstrand / Cannon Rocks			600
	Boknesstrand	1	350
	Cannon Rocks	1	250
Greater Bathurst			1 979
	Town	5	205*
	Nolukhanyo	5	856
	Freestone	5	918
Seafiel / Kleinemonde			235
Total Formal Settlements			16 929
Informal Settlements			4 632
Total			21 561

3.5 COMPONENT E: ENVIRONMENTAL PROTECTION

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

3.5.1 POLLUTION CONTROL

- There is no staff employed for pollution control – the Environmental Health Practitioners are carrying out this function with the assistance of the cleansing and Environmental Law and Beach and Reserve management teams;
- There are no posts in the Organogram specifically for pollution control;
- There is no budget allocated specifically for pollution control.

3.5.2 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

- The Conservation Officer's portfolio includes management of **Blue Flag beaches, swimming beaches, and public beach facilities.**
- **Three permanent staff members** are assigned as Blue Flag beach attendants, working every weekend and on public holidays:
 - **Two** are stationed at Kelly's and Kariega Beaches
 - **One casual worker** is assigned to Middle Beach, Kenton
- **Eleven (11) contractual lifeguards** were appointed for the Blue Flag beaches during the 2024–2025 season:
 - **Kelly's Beach:** 4 lifeguards (1 dismissed, not replaced)
 - **Kariega Main Beach (Kenton-on-Sea):** 4 lifeguards (01 December 2024 – 30 April 2025)
 - **Middle Beach (Kenton):** 3 lifeguards (01 December 2024 – 28 February 2025, season extended by one month)
- **Sixteen (16) short-term lifeguards** were appointed from December 2024 to January 2025 at the following beaches:
 - Boknesstrand (4)
 - East Beach, Port Alfred (3)
 - Kleinemonde (3)
 - Bushman's Slipway (3)
 - Fish River Mouth (3)
- **West Beach** was manned by 3 beach marshal casuals from **6 December 2024 to 6 January 2025**, specifically over New Year's Day, due to hazardous currents and efforts to prevent public swimming.

- **Casual staff** were appointed throughout the year at various municipal beaches to assist with **public facility maintenance**.
- **Kelly's Beach permanent staff** experienced health-related absences, with casual workers standing in on several occasions.
- **Port Alfred beaches** were monitored by the Refuse and Environmental Health Departments during the festive season to ensure cleanliness of public open spaces.
- **Port Alfred Blue Flag Beach** was maintained by **five casual workers** during the festive season.
- **Kenton Blue Flag Beaches** were monitored and maintained by:
- The Conservationist; Refuse and Parks Departments (Alexandria and Kenton); Environmental Health Practitioners (EHPs); Casual workers including **Beach Buddies** (six at Kariega) and **three casuals** at Middle Beach

BLUE FLAG STATUS BEACHES

- Ndlambe Municipality applied for full Blue Flag status for three beaches: Kelly's Beach (now entering its 20th consecutive season), Kariega Main Beach (16th season), and Middle Beach KOS (3rd season).
- At the national launch, Ndlambe was awarded three Blue Flags – for Kelly's Beach (Ward 10), Kariega Main Beach, and Middle Beach (Ward 4).
- Applications for the 2025–2026 season were submitted to WESSA in April 2025. The National Jury will convene in October/November 2025 to evaluate applications for the coming season, with results to be announced via a WESSA press release.
- Ndlambe Municipality will host the Blue Flag National Awards Ceremony 2025 2026 for South Africa later this year.
- Both Kelly's Beach and Middle Beach facilities sustained storm damage in September/October 2024:
 - Extensive emergency repairs were conducted to reconstruct the embankment, stone wall, and viewing deck at Kelly's Beach, as well as the embankment at Middle Beach KOS, ahead of the start of the Blue Flag season.

DUNE STABILISATION

Kleinemonde Island Beach Ablutions

The ablation facility at Kleinemonde Island Beach was successfully recovered after being inundated by dune encroachment. The municipality and its appointed consultant adhered strictly to coastal zone regulations to achieve this, making it one of the first pilot areas in the country to do so.

Ndlambe Municipality has entered into an agreement with the Kleinemonde Ratepayers Association, whereby the ratepayers are responsible for maintaining the cleanliness of the facility, while the municipality provides the necessary cleaning materials. This arrangement has proven successful over the past year.

Wind nets have also yielded positive results, effectively redirecting sand movement. However, repositioning of the nets is required, as the dunes have now covered them as intended.

Dune stabilization around the ablation facility has taken place, though this remains an ongoing project. Periodic intervention will be necessary to prevent future dune encroachment and to maintain access to the facility.

CONTRACTUAL/CASUAL STAFF

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Reserves				2	2	2		2	2	2			12
Kariega		1	1			6							6
Kelly's		1	1			5							7
Middle beach	1	1	1	7	3	3	5	5	2	2	2	1	33* shared
West beach						3							3

RESCUES / LIFEGUARDS

	KELLY's	KARIEGA	Middle Beach
Drownings/Near Drownings	2	7	0
Help outs / RTB	6	15	0
Board/ski	0	0	0
Boat/IRB	0	0	2
Resuscitation	0	0	0

FIRST AID

	KELLY's	KARIEGA	Middle Beach
Cuts and Abrasions	13	0	3
Sprains/fractures	0	0	0
Stings	16	12	8
Sunburn	0	0	0
Hospitalised	0	0	0

DROWNINGS / NEAR DROWNINGS

Incident Report Summary – July 2024 to June 2025

27 June 2025

- **Location:** East Beach
- **Incident:** Fatal drowning
- **Details:** Three young individuals swam in rough seas at night; one disappeared and is presumed drowned

11 April 2025

- **Location:** East Beach, Port Alfred
- **Incident:** Near drowning
- **Details:** Two individuals pulled out in a rip current

23 February 2025

- **Location:** East Beach, Port Alfred
- **Incident:** Drowning in progress
- **Details:** Emergency response initiated no casualty

23 February 2025

- **Location:** Kariega River Mouth
- **Incident:** Man Overboard (MOB)
- **Details:** Boat overturned in the river mouth

8 February 2025

- **Location:** East Beach

- **Incident:** Near drowning
- **Details:** Casualty pulled from rip current

18 January 2025

- **Location:** Kowie River Mouth, Port Alfred
- **Incident:** MOB
- **Details:** Boat overturned; Code Red activation

4 January 2025

- **Location:** Kowie River Mouth
- **Incident:** Near drowning
- **Details:** Paddle board with two persons nearly swept out

18 December 2024

- **Location:** Kariega Slipway, Kenton-on-Sea
- **Incident:** Fatal drowning
- **Details:** Single drowning reported

15 December 2024

- **Location:** Kariega Slipway
- **Incident:** Medical emergency
- **Details:** Municipal lifeguard suffered seizures

8 August 2024

- **Location:** West Pier
- **Incident:** Drowning in progress
- **Details:** Two persons washed off pier

23 July 2024

- **Location:** Kowie River Mouth
- **Incident:** MOB
- **Details:** Fisherman washed off vessel

26 February 2024

- **Location:** Kelly's Beach, Port Alfred
- **Incident:** Drowning in progress
- **Details:** Emergency response activated

RESCUES / INTERVENTIONS

Numerous rescue interventions were carried out this year using torpedo buoys and rescue craft. While some incidents resulted from unusually strong coastal currents, the majority were linked to alcohol consumption and parental negligence.

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 liaises with rate payers urban and rural, to resolve complaints and queries.

Three Rangers positions (Vacant) and one Lodge Attendant, that are permanent staff members at the Kap River Nature Reserves. One Casual ranger has been appointed

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
- The Kap River water level remains to fluctuate with the seasons and rainfall, thus the river does not maintain a continuous flow of water.

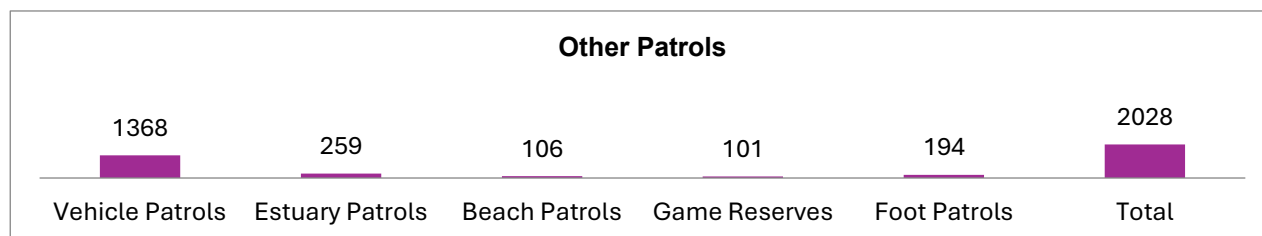
ACCESS CONTROL: FISH RIVER RESERVE

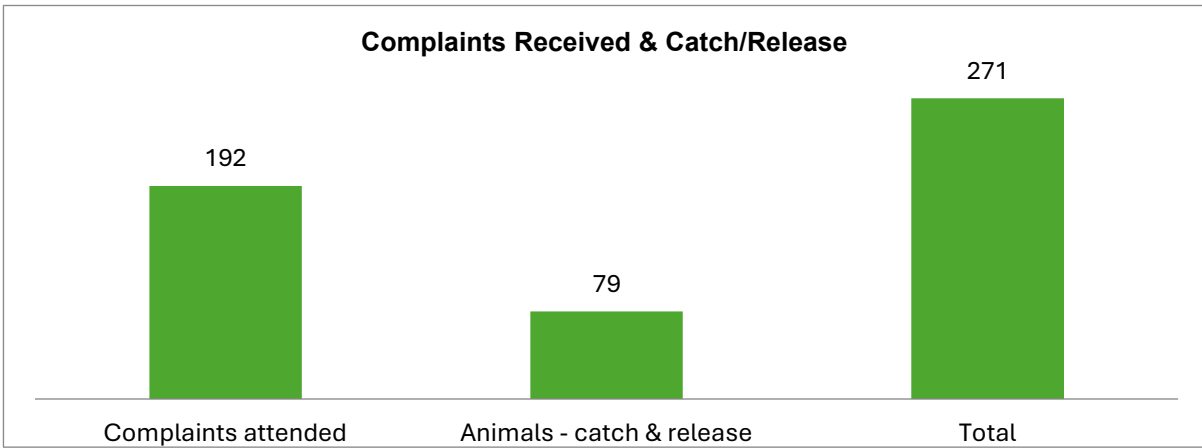
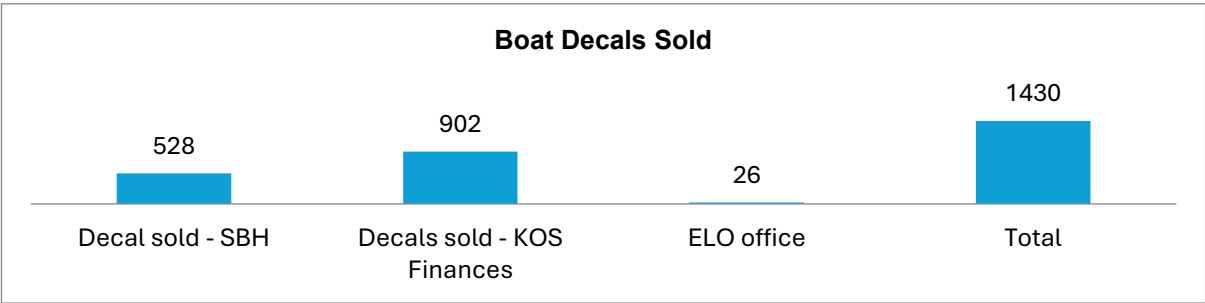
The fish river camping ground was closed to campers this year, however there was a human presence as usual over the December period and Portable ablutions where provided.

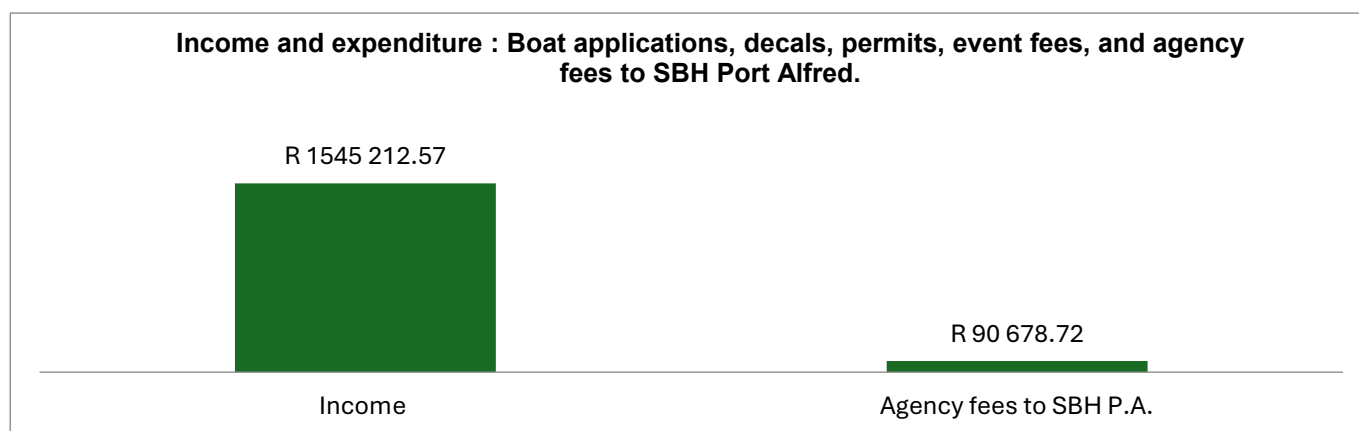
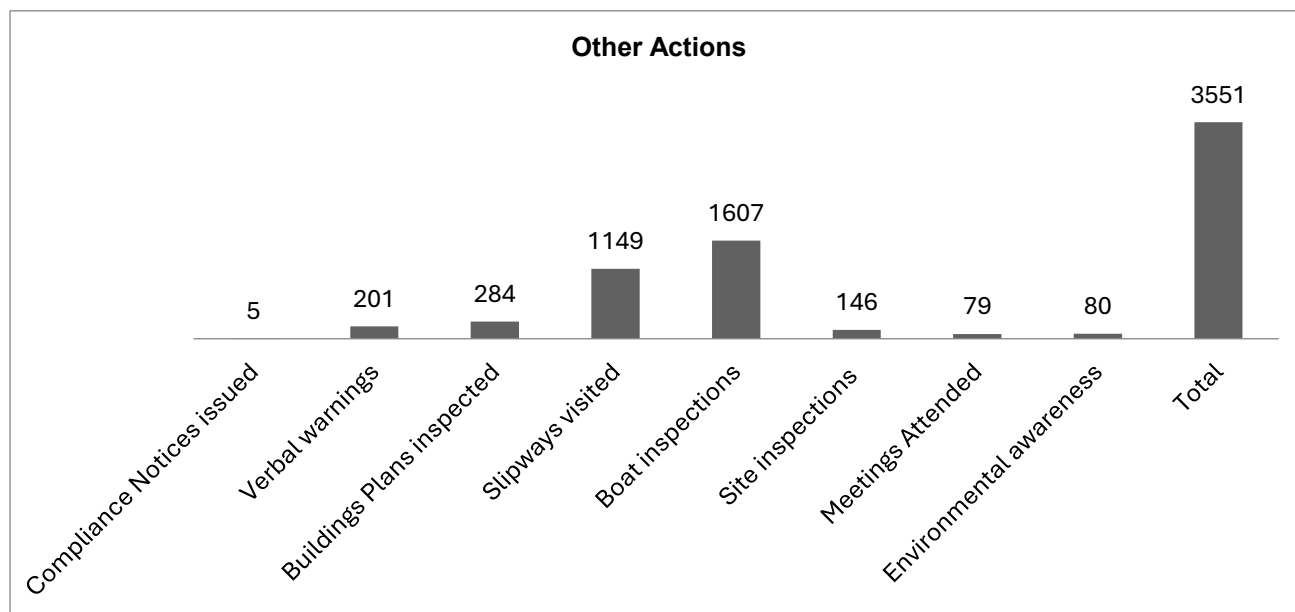
Game Count on Municipal Reserves

<u>Round Hill Oribi Nature Reserve</u>		<u>Kap River Nature Reserve</u>	
Species	Pop.	Species	Pop.
Bontebok	3	Bushbuck	2
Burchell's zebra	56	Common Duiker	1
Springbuck	15	Giraffe	27
Common Duiker	1	Impala	42
		Reedbuck	2
		Nyala	11
		Red hartebeest	3
		Warthog	4
		Waterbuck	4
		Burchell's zebra	40

3.6.10 ENVIRONMENTAL COMPLIANCE (INCL EDUCATION)







3.6 ENVIRONMENTAL HEALTH

3.6.1 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:

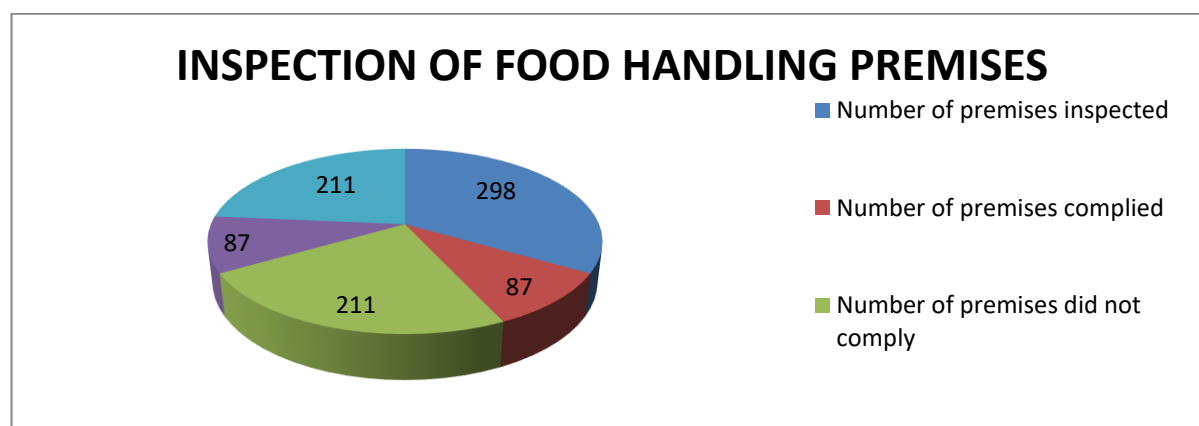
- Water quality monitoring; Food control; Waste management; Health surveillance of premises; Surveillance and prevention of communicable diseases, excluding immunization; Vector control; Environmental pollution control; Disposal of the dead; and Chemical safety.

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 2022 Census population which is estimated around 87 797, 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 eight (6) functional Environmental Health Practitioners, instead of the current 2 Environmental Health Practitioners.

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 at food handling premises: 2024-2025 Financial Year.



Blitz Operation on Spaza Shops

Township Spaza Shops have drawn the attention of the country as the cases of food borne illnesses were reported, repeatedly, especially in the Gauteng Province to have been linked with suspected contaminated food and snacks bought from Spaza Shops. Ndlambe Municipality together with other relevant stakeholders took a proactive initiative to conduct a number of blitz operations on Spaza Shops in the Townships within Ndlambe Municipality area.

Municipality	Areas of Focus	Type of Activities during Operation	Stakeholders Participating in Operations
Ndlambe Local Municipality area of Jurisdiction	Focus in all the townships, namely: 1. KwaNonkqubela 2. Wintzel Park 3. Marselle 4. Ekuphumleni 5. Nemato	Checking compliance in terms of the following departmental legislative requirements: • Environmental Health • Bylaw compliance • Fire compliance • Building Regulations	Ndlambe Municipality: • Environmental Health • Bylaw Compliance Section • Fire Department. • Town Planning • Building Inspectorate Sarah Baartman DM

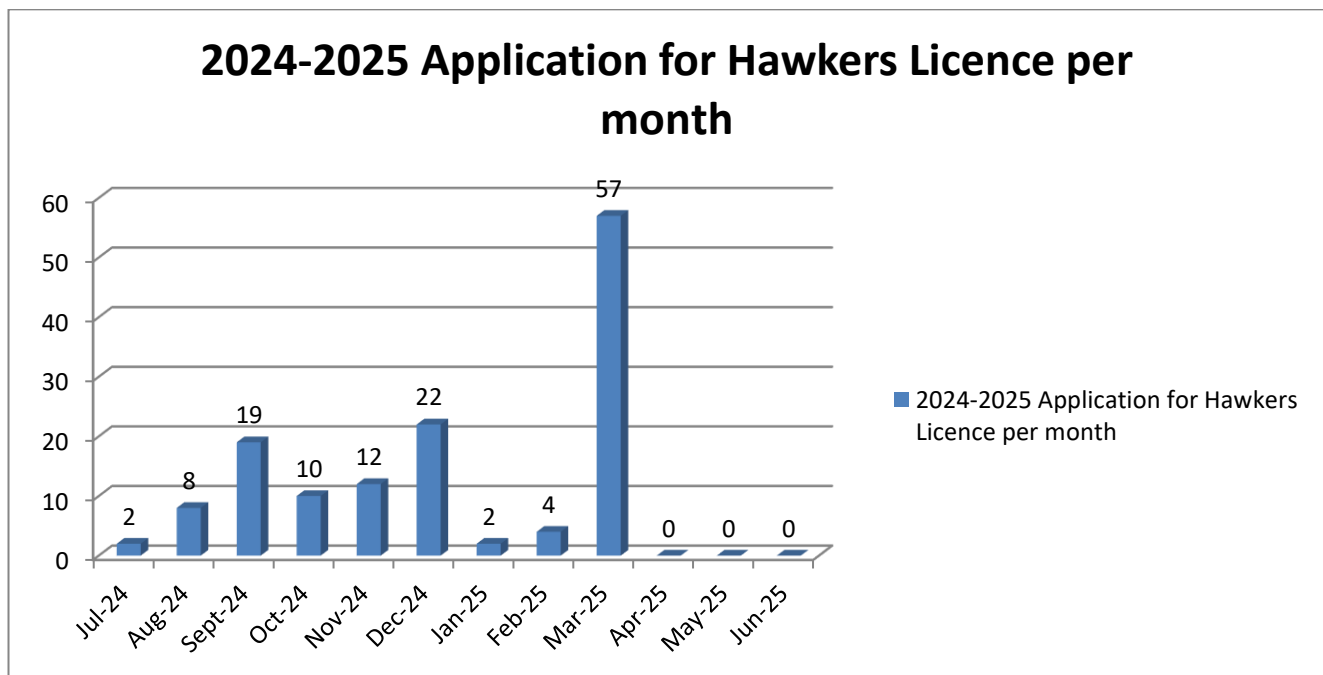
	6. Endlovini 7. Thornhill 8. Nolutkhanyo/ Freestone	• Town Planning Scheme • Checking undocumented foreign nationals • Illegal /or criminal activities • Arrest of undocumented nationals • Expired foodstuffs /or unwholesome foodstuffs • Safe disposal of confiscated foodstuffs	• Environmental Health Department of Home Affairs • Grahamstown Immigration Unit. South African Police • Nemato SAPS • Port Alfred SAPS • Bathurst SAPS • Alexandria SAPS Eastern Cape Liquor Board
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- Condemned foodstuffs were safely destroyed under the supervision of Environmental Health Practitioners and SAPS members.
- Zoning Status /or confirmation will be done through Town Planning department.

Street Trading – Applications and Processing of Hawker’s Licence

Street trading is regulated in terms of the Business Act, 1991 (Act 71 of 1991), and Ndlambe Municipality Street Trading By-law for the purpose of assisting informal traders in order to conduct the business of the selling of any goods or the supplying of or offering to supply any service for reward in a public road or public amenity.

The graph below illustrates the number of applications received every month for hawker’s licences, from July 2024-to-June 2025:



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:

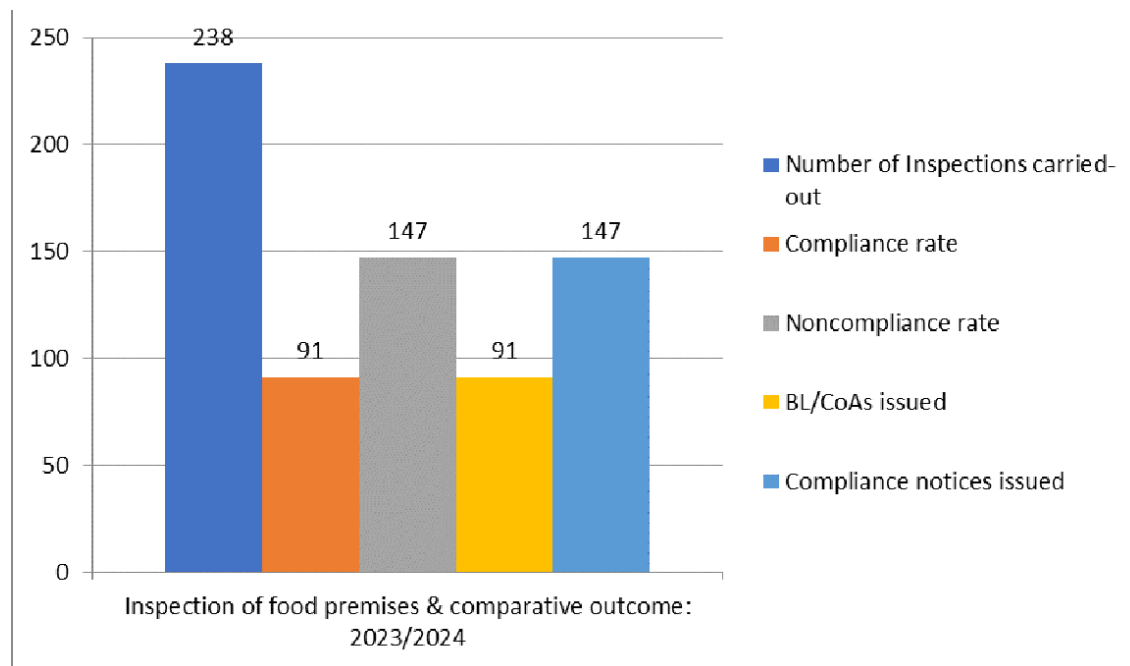
- Water quality monitoring;
- Food control;
- Waste management;
- Health surveillance of premises;
- Surveillance and prevention of communicable diseases, excluding immunization;
- Vector control
- Environmental pollution control;
- Disposal of the dead; and
- Chemical safety.

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.

3.6.2 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 inspection carried out



3.6.3 WATER QUALITY MONITORING

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 quality fitness 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 (from July 2024– December 2024).

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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 (from July 2024 – December 2024).

Water Quality Compliance Table: July 2024 – December 2024

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

AREA	July 2024		August 2024		September 2024		October 2024		November 2024		December 2024	
	Sampl es Complie d	% Complianc e	Sampl es Complie d	% Complianc e	Sampl es Complie d	% Complianc e	Sampl es Complie d	% Complianc e	Sampl es Complie d	% Complianc e	Sampl es Complie d	% Complianc e
<u>Ndlambe Municipalit y</u>	22/23	95.7%	18/22	81.8%	16/24	66.7%	21/22	95.5%	17/24	70.8%	18/24	75.0%
<u>Alexandria</u>	3/3	100.0%	3/3	100.0%	3/3	100.0%	3/3	100.0%	3/3	100.0%	3/3	100.0%

<u>Bathurst</u>	3/3	100.0%	2/3	66.7%	3/3	100.0%	2/3	66.7%	3/3	100.0%	3/3	100.0%
<u>Bushmans River</u>	3/3	100.0%	3/3	100.0%	3/3	100.0%	3/3	100.0%	3/3	100.0%	2/3	66.7%
<u>Cannon Rocks / Boknes</u>	2/2	100.0%	2/2	100.0%	2/2	100.0%	2/2	100.0%	2/2	100.0%	2/2	100.0%
<u>Kenton-on-Sea</u>	2/2	100.0%	2/2	100.0%	1/2	50.0%	2/2	100.0%	2/2	100.0%	2/2	100.0%
<u>Kleinem onde / Seafeld</u>	1/1	100.0%	1/1	100.0%	1/1	100.0%	1/1	100.0%	0/1	0.0%	0/1	0.0%
<u>Port Alfred</u>	8/9	88.9%	5/8	62.5%	5/10	50.0%	8/8	100.0%	4/10	40.0%	6/10	60.0%

- *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**.*

Tables further provide a summary of drinking water quality compliance information on monthly basis (from January 2025 – June 2025).

Water Quality Compliance Table: January 2025 – June 2025

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

AREA	January 2025		February 2025		March 2025		April 2025		May 2025		June 2025	
	Samp les Compli ed	% Complian ce	Samp les Compli ed	% Complian ce	Samp les Compli ed	% Complian ce	Samp les Compli ed	% Complian ce	Samp les Compli ed	% Complian ce	Samp les Compli ed	% Complian ce
<u>Ndlambe Municipality</u>	23/25	92%	17/24	70.8%	13/20	65.0%	15/24	62.5%	14/22	63.6%	18/21	85.7%
<u>Alexandria</u>	3/3	100.0%	2/3	66.7%	-	-	3/3	100.0%	3/3	100.0%	3/3	100.0%
<u>Bathurst</u>	2/2	100.0%	1/3	33.3%	2/3	66.7%	2/3	66.7%	2/3	66.7%	3/3	100.0%
<u>Bushmans River</u>	3/3	100.0%	3/3	100.0%	1/3	33.3%	3/3	100.0%	3/3	100.0%	2/3	66.7%
<u>Cannon Rocks / Boknes</u>	2/2	100.0%	2/2	100.0%	1/2	50.0%	1/2	50.0%	2/2	100.0%	2/2	100.0%
<u>Kenton-on-Sea</u>	2/2	100.0%	2/2	100.0%	0/1	0.0%	2/2	100.0%	1/2	50.0%	2/2	100.0%
<u>Kleinemonde / Seafeld</u>	1/1	100.0%	1/1	100.0%	1/1	100.0%	0/1	0.0%	1/1	100.0%	0/1	0.0%
<u>Port Alfred</u>	10/12	83.3%	6/10	60.0%	8/10	80.0%	4/10	40.0%	2/8	25.0%	6/7	85.7%

- 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

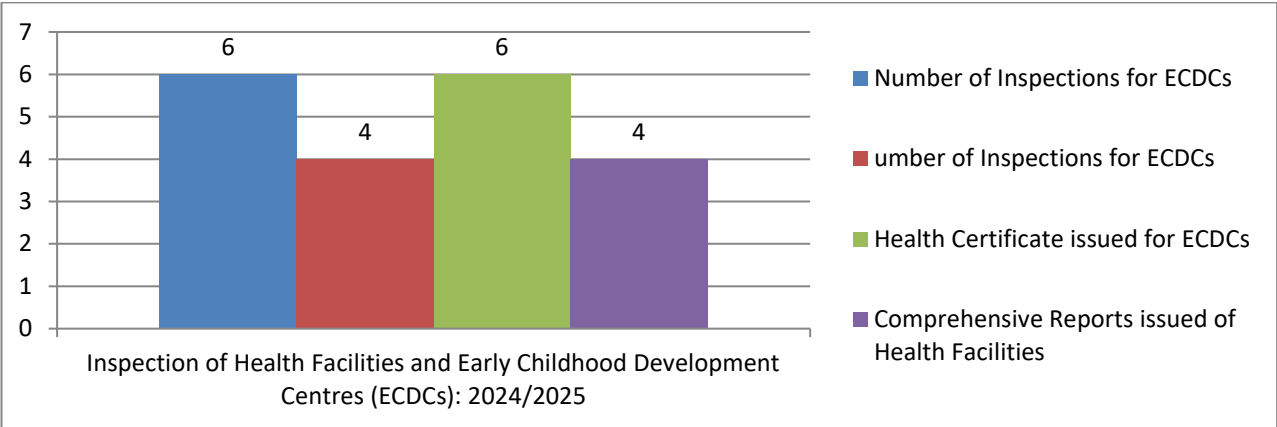
Months	Rivers Compliance for Recreational Purpose (full body contact)			Months	Effluent Compliance: General Authorizations – discharge limits		
	Rivers Collected	Samples Complied	% Compliance		Samples Collected	Samples Complied	% Compliance
July 2024	10	6	60%	July 2024	5	3	60%
Aug. 2024	10	7	70%	Aug. 2024	5	3	60%
Sept. 2024	9	8	88.8%	Sept. 2024	5	0	0%
Oct. 2024	10	2	20.0%	Oct. 2024	5	3	60.0%
Nov. 2024	9	0	0.0%	Nov. 2024	5	1	20.0%
Dec. 2024	10	0	0.0%	Dec. 2024	5	0	0.0%
Jan. 2025	10	0	0.0%	Jan. 2025	5	0	0.0%
Feb. 2025	10	1	10.0%	Feb. 2025	5	1	20.0%
Mar. 2025	10	6	60.0%	Mar. 2025	5	0	0.0%
Apr. 2025	10	0	0.0%	Apr. 2025	5	0	0.0%
May 2025	10	3	30.0%	May 2025	5	0	0.0%
June 2025	10	0	0.0%	June 2025	5	1	20.0%

3.6.4 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:

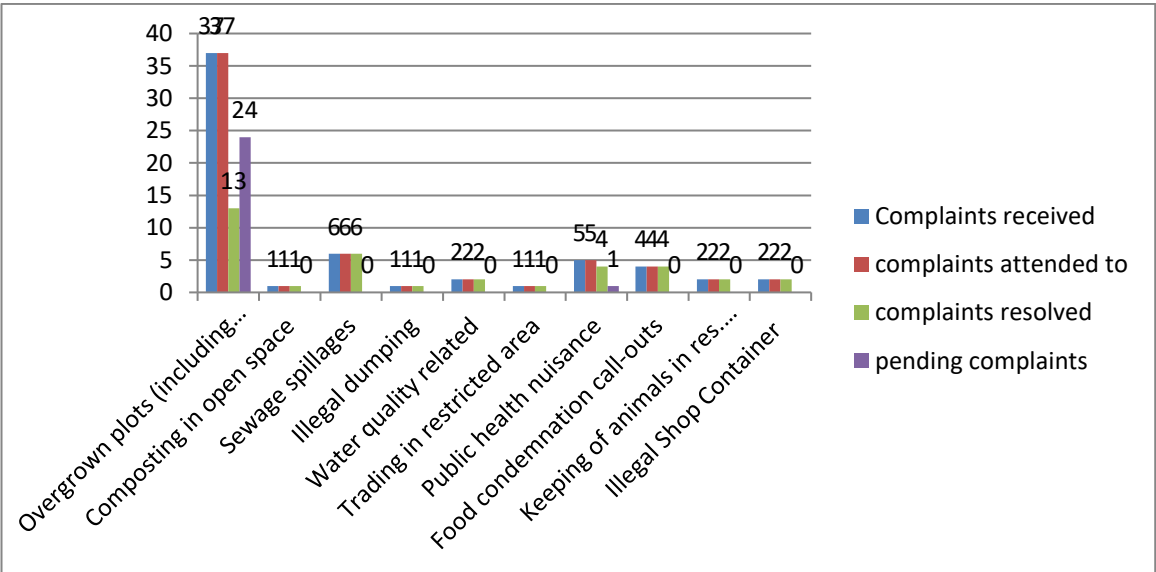
- Conducting environmental health impact assessments of premises to ensure compliance with the National Environmental Health Norms and Standards for early childhood development centres;
- Assess aspects such as ventilation and indoor air quality, lighting and moisture proofing, thermal quality, structural 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 Health Facilities and Inspection of Early Childhood Development Centers (ECDCs).



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.



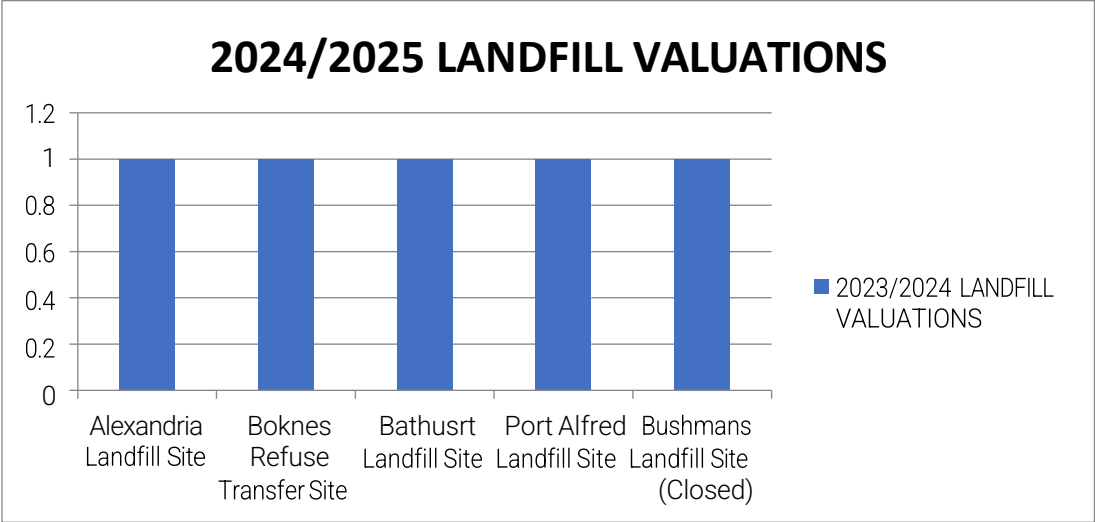
The graph below illustrates environmental health related complaints received and attended to, during the 2024/2025 financial year. These environmental health related complaints were attended to, and are illustrated in the graph above.

3.6.5 ANNUAL LANDFILL SITE: EXTERNAL VALUATIONS

Municipalities are required to recognize closure provisions for 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 2024/2025 financial year landfill valuations.



3.6.6 SECURITY SERVICES

PLACE	INCIDENT	DETAILS	OUTCOME
Alexandria Library	Old air conditioner damaged	The library has old air conditioners mounted on the wall one got damaged	The matter was reported to SAPS and Multi is responding from the Administration office for extra security. The main contributing factor is darkness the bulbs need to be replaced.
KwaNonkqubela Library	Theft of cables	External cables connected to lights got stolen	A criminal case was reported at the Alexandria SAPS office for investigation
Alexandria traffic services	Vagrants causing a nuisance at the old traffic building in Alexandria	The vagrants were found at the old security building; they were mainly occupying the place at night	The vagrants were instructed not to cause nuisance, and they vacated accordingly
Marselle Offices	Break in	Marselle offices had no electric supply subsequently the alarm battery went flat, and a break in took place	A criminal case was reported at the Kenton On Sea SAPS, and the matter is under investigation, no suspect and no arrest
Lashington-Bathurst	Emergency power supply caught fire	The emergency power supply caught fire due to a technical failure	A thorough investigation was done, and it was discovered that there was no foul play involved
Bushmans yard	Robbery	Three suspects approached a night guard on duty; they tied him up with a cargo net and forced open a storeroom door and they took off with a brush cutter, a bank card and a hand radio	A hand radio was picked up by the rubbish collectors and it was handed over to SAPS and a criminal case was registered at Kenton SAPS for investigation.
Kenton On Sea- Ekuphumleni Library	Theft of copper cable	Copper cable was stolen as a result there was no alarm monitoring. The cable belongs to Eskom	A criminal case was opened at Kenton on Sea SAPS; no arrests were made and there are no known suspects
Kenton on Sea – Ekuphumleni Library	Malicious damage to property and copper cable theft	Copper cable was stolen as a result there was no alarm monitoring. The cable belongs to Eskom	A criminal case was opened at Kenton on Sea SAPS; no arrests were made and there are no known suspects. The Security Coordinator advised Eskom to reroute the cable so that it be unreachable to the criminals
Port Alfred Speakers office	Malicious damage to property	A burglar proof gate was vandalized	The suspect was arrested by the Multi Security armed response officers a few metres from the scene of crime, and he was handed over to SAPS Port Alfred
Port Alfred Civic Centre	Vandalism of ablutions	The cleaners at the Civic Centre discovered that the toilets were vandalized	The incident was reported to SAPS Port Alfred and Multi Security was also notified to increase the patrols
Krantz-Port Alfred	Forced entry – Power supply room	No theft except that there were signs of vagrants	A burglar has been installed to deny unauthorised entry
Bathurst Library	House breaking and theft	A break in was discovered by Multi Security	A criminal case was opened for investigation
Civic Centre-Port Alfred	Suspected break in	A glass door was found broken	A contracted private security service provider responded and searched the area. There were no traces of crime, the damaged was caused by the windy weather conditions

SECURITY RELATED ACTIONS	TOTAL
Patrols conducted on all Municipal properties	503
Security Incidents	34
Security audits conducted -Ndlambe East	40
Security audits conducted -Ndlambe West	60
Internal incidents investigated	2
Security awareness conducted	18
Municipal property recovered	17
Assets provided with physical security guards	21
Assets provided with alarms and armed response	76
Suspects arrested	4
Security related complaints	38
Joint operations	5

3.6.7 TRAFFIC SERVICES

Report - Motor Vehicle Registering Authority (MVRA) 2023/2024

	Trx	Amount
Temporary permits issued	72	R7 560
Temporary permits (blank) issued	19	R19 950
Special permits issued	8	R648
Registration and deregistration of vehicles	3 966	R497 278.80
Duplicate registration and deregistration certificates issued	430	R271 243
Licencing of vehicles	19 867	R9 879 672.86
Allocated personal number plates	42	R9 072
Transaction fee	12 638	R909 936
TOTAL FEES COLLECTED BY RA		R11 595 360.66
TOTAL AGENCY FEES (NDLAMBE)		R2 255 833.40
TOTAL PROVINCIAL FEES		R8 429 684.02
RTMC FEES		R909 936

The Motor vehicle Licencing and Registration section collected a total of **R2 255 833.40** for the financial year 2024 / 2025

REPORT - DRIVING LICENCE TESTING CENTRE (DLTC)

	Trx	Amount
Application for Learner Licences	1730	R368 490
Application for PrDP	1336	R144 288

Application for Heavy Motor Vehicle tests	418	R144 210
Application for Light Motor Vehicle tests	305	R89 670
Duplicate Learner Licences issued	39	R7 020
Issued Driving Licences	5110	R1 049 328
Issued Learner Licences	674	R46 506
Issued Temporary Driving Licences	3201	R274 080

The Driving Licence Testing Centre section collected total of **R2 123 592** for the financial year 2024/25.

REPORT - LAW ENFORCEMENT (TIMS)

Income collected by TIMS		R207 650.00
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The Law Enforcement section collected a total of **R207 650.00** for the financial year 2024 / 2025.

TOTAL INCOME BY MVRA		R2 255 833.40
TOTAL INCOME BY DLTC		R2 123 592.00
TOTAL INCOME BY TCS		R207 650.00

INCOME GENERATED BY THE TRAFFIC DEPARTMENT: R2 327 622.26

3.6.8 FIRE AND EMERGENCY SERVICES

CATEGORY	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025	SUSPECTED CAUSES
NUMBER OF FIRES AS FOLLOWS						
BUILDINGS:	3	1	1	3	8	Vagrants
DWELLINGS (formal - brick & mortar)	11	4	4	3	22	Open flame/elect
INFORMAL DWELLINGS	14	14	8	17	53	Open flame /elect / negligence
ELECTRICAL	3	4	6	3	16	Overload
RUBBISH	4	13	10	10	37	Vagrants
VEGETATION: Veld & Forest; Mountain; Grass fires	37	20	16	22	95	Electrical/ Poachers
TRANSPORT (Cars/busses/trains/aircraft/ship)	5	1	3	2	11	Brakes/ Electrical
OTHER (not specified above)	0	0	0	0	0	
SUB TOTAL	77	57	48	60	242	

NUMBER OF SPECIAL SERVICES	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025	SUSPECTED CAUSES
ACCIDENTS (Cars/busses/trains/aircrafts etc.)	38	41	44	42	165	Negligent / Speeding
RESCUE (people/animals trapped/lost from machinery or water etc.)	0	1	0	7	8	Aviation- Landing gear failure
SPILLAGES (oil, diesel on road services)	2	1	1	1	5	Trucks/ Mva
MISCELLANEOUS (other not specified)	133	182	139	284	738	Complaints
HAZMAT SPILLAGES (chemicals ect.)	0	0	0	0	0	
SUB TOTAL	173	225	184	334	916	

ACCUMULATED HOURS FOR DURATION OF INCIDENT	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025
Vegetation	77H50	41H50	29H30	45hrs	0
Hazmat	0	0	0	0	0

	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025	SUSPECTED CAUSES
NUMBER OF ANCILLARY SERVICES						
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	0	
SUB TOTAL	0	0	0	0	0	

	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025
NUMBER OF NO - SERVICES					
Extinguish before arrival	10	12	14	19	55
False Alarm Good Intent	0	5	1	3	9
False Alarm Malicious	0	0	0	0	0
SUB TOTAL	10	17	15	22	64
GRAND TOTAL OF INCIDENTS.	260	299	247	416	1222

	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025
NUMBER OF PEOPLE INVOLVED IN:					
Fires	128	62	59	74	323
Accidents	67	80	80	110	337
TOTAL	195	142	139	184	660

	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025
NUMBER OF FATALITIES					
Fires	2	2	0	1	5
Accidents	1	1	3	2	7
TOTAL	3	3	3	3	12

	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025
NUMBER OF INJURIES:					
Fires	2	2	1	1	6
Accidents	23	26	33	21	103
TOTAL	25	28	34	22	109

	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025
ESTIMATED DAMAGES (inclusive of Contents and Building/land)	5438700	805600	615200	959000	7818500
ESTIMATED VALUES (Contents and Building)	10050800	2690096	1831000	5458600	20030496

	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025
ESTIMATED DAMAGES (Veld Fires)	162.7 Ha	85Ha	25Ha	37Ha	0
ESTIMATED VALUES	40675	21250	6250	9250	77425

NO. OF STAFF (Full Time)	AREA /MUNICIPAL	TOTAL FILLED	TOTAL VACANT
Chief Fire Officer	Port Alfred	1	0
Assistant/Deputy Chief		0	1
Divisional Commanders		0	2
Station Commanders		0	2
Platoon Commanders		0	8
Senior / Leading Fire fighters	Port Alfred	3	5
Fire Fighters	Port Alfred/Bushma	15	17
Control Room Operators	Port Alfred	4	0
Reservist/Volunteer Fire fighters		0	0
Admin staff		0	2
Other staff			
TOTAL		23	37

NUMBER OF VEHICLES : OPERATIONAL	AREA	CURRENT TOTAL	AGE AND CONDITION	TOTAL REQUIRED	ESTIMATED COST
Major Fire Pumpers	None	0	45yrs Poor	2	R10,000,000.00
Medium Pumper Fire Engines	1P/ Alfred1Bushmans	2	12yrs /1yr Good	0	
Light Rescue vehicles	1P/ Alfred1Bushmans	2	4yrs/1yr Good	0	
Heavy Duty Rescue	None	0		0	
LDV Fire Skid units	1PA,1Bushmans,1Alex	3	s/18yrs/6yrs /6yrs	0	
Fire fighting trailers	Ndlambe 3	3	24yrs good	0	
Water Tankers	1Bushmans	1	1yrs New	1	R1,500,000.00
Hazmat trailer / vehicle	1Port Alfred	1	10yrs good	0	
Hydraulic Platforms	None	0	0	0	
Turntable Ladders	None	0	0	0	
Incident command mobile unit	None	1	7rs Good	0	
Service vehicles	None	0	0	0	
OTHER			0	0	
TOTAL		13		3	R11,500,000.00

FIRE SERVICES VEHICLES	TYPE	NUMBER	SINCE WHEN	ACTION TAKEN
Vehicles involve in Accidents	Skid Unit	1	Jun-25	Processed for minor repairs
Vehicles Out of Commission	Major Pumpers	3	2020	Considered to be scrapped
	Ldv Units	2	2021	Municipal workshop attending to it
TOTAL		6		

BUILDINGS / FIRE STATIONS (OPERATIONAL)	CURRENT NUMBER	LOCATION / AREAS	NUMBER REQUIRED	ESTIMATED COSTS
Fire Station	1	Port Alfred	0	0
Satellite Fire Stations	1	Bushmansriver	1	6million

TOTAL	2		1	2Million
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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 AWARENESS	BASIC AMBULANCE ASSISTANT
TOTAL	20	19	20	19	2 BAA + 17 Level 3

CATEGORY	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025
IN- SERVICES TRAINING TO FIRE STAFF	92	82	61	85	320
<u>Specify subjects</u> covered (e.g. ropes/ship/aircraft fire fighting/ hazmat)	Fire Equipment and Simulations	Fire Equipment and Simulations	Fire Equipment and Simulations	Fire Equipment and Simulations	
Number of hours i.r.o theoretical and practical	176	164	142	158	640
TOTAL	92	82	61	85	320

FORMAL TRAINING BY FIRE STAFF	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025
Specify type of training (Rescue)	0	0	0	1	1
Number of Staff Trained during the Quarter	0	0	0	1	1
TOTAL	0	0	0	1	1

	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025
AWARENESS AND TRAINING					
Number of civilians made aware	2	11	80	42	135
Specify the type of intitutions visited (e.g. Old age home/Hospital / Clinic / Factory / Govt. buildings / Library etc.)	Commercial	Commercial	Institutional	Commercial	
Number of children and teachers made aware	577	318	937	255	2087
Number of schools covered	2	3	13	9	27
TOTAL	579	329	1017	297	2222

	1st Quarter July - September 2024	2nd Quarter October - December 2024	3rd Quarter January - March 2025	4th Quarter April - June 2025	Grand Total 2024/2025
FIRE SAFETY (number of inspections conducted)					
General Inspections	192	268	205	137	802
Flammable Liquid	25	55	51	10	141
Building Plans	61	68	40	73	242
Fire Hydrants(specify the area)	279	311	341	360	1291
Burning Permits Issued	23	37	18	41	119

NUMBER OF FINES ISSUED AND PROSECUTED	NO. ISSUED	NUMBER PROSECUTED	CHALLENGES	REMEDIAL MEASURES
TOTAL	2	0	0	0

FUNDING		2024/2025 BUDGET ALLOCATION		
BUDGET ITEM (e.g. Salaries, fire truck, etc)	ACCUMULATIVE EXPENDITURE	BALANCE	PROGRESS	Please indicate (MUNICIPAL / DISTRICT / PROVINCIAL) funding
OPERATIONAL BUDGET				
Salaries	R9,535,641.00	R0.00	Staff Paid	Municipal
Maintenance Vehicles	R190,980.00	R0.00	Repairs done	Municipal
Maintenance Buildings	R32,495.00	R0.00	Repairs done	Municipal
Equipment Maintenance	R26,525.00	R0.00	Repairs done	Municipal
CAPITAL BUDGET				
SLA funding	R 869 000,00	0	Rec R824 000	District
Fencing of Port Alfred Station	R500,000.00	R0.00	Complete	Municipal
LDV Purchased		R550,000.00	Complete	District
4 Computers		R 63,000.00	Complete	District
Radio Communication Upgrade		R 50,000.00	Tender	District
Fire Uniform		R 219,000	Tender	Municipal

Institutional arrangements: e.g. Advisory forums; Meetings with stakeholders		
Name of committee	Meeting frequency	Key outcomes
Rims Meeting	Quarterly	Road Safety and Response issues
Events Planning	As needed	Events in Ndlambe Area
District Fire Advisory	Quarterly	Fire Service matters and concerns
District Disaster Advisory	Quarterly	Disaster matters and response

PLANS / POLICIES/ IN PLACE	YES OR NO	REMARKS
Fire Season Readines Plans	YES	NONE
Summer Season readiness plans	YES	NONE
Fire safety By-laws	YES	NONE
Fire Risk Assesment Study conducted	YES	DISTRICT WIDE
Cross border agreements in place?	YES	DISTRICT WIDE
Service level agreements in place?	YES	SBDM
Mutual Aid Agreements in Place?	Yes	Under Review
Fire Awareness Plans in place?	YES	
Fire Services Tarrifs or Levies in place?	YES	
Vehicle Replacement policy in place?	YES	

NUMBER OF VEHICLES	AREA/MUNICIPAL	CURRENT TOTAL	AGE AND CONDITION	TOTAL REQUIRED	ESTIMATED COST
Major Fire Pumpers	3	3 00C	FAIR	3	5 400 000
Medium Pumper Fire Engines	3	2	GOOD	1	1 500 000
Light Rescue vehicles	2	2	NEW	0	0
Heavy Duty Rescue	1	0	N/A	1	1 500 000
LDV Fire Skid units	4	3 (100C)	1FAIR/2 GOOD/1NEW	0	0
Firefighting trailers	7	3	YEAR 2005 FAIR	4	80 000
Water Tankers	2	1	NEW	1	1 800 000
Hazmat trailer/vehicle	1	1	FAIR	0	0
Hydraulic Platforms	0	0	N/A	0	0
Turntable Ladders	0	0	N/A	0	0
OTHER: JOC	1	1	GOOD	0	0
TOTAL	24	9 and 5 trailers		10	8300000

FIRE SERVICES VEHICLES	TYPE	NUMBER	SINCE WHEN
Vehicles involved in Accidents	0	0	N/A
Vehicles out of Commission	Major Pumper/LDV Grass Unit	3/1	2020/2021
TOTAL	0	4	

BUILDINGS / FIRE STATIONS	CURRENT	REQUIRED	ESTIMATED COSTS
Location of fire stations	Port Alfred/Bushmans	3	
No. of fire stations (Includes Satellites) (Using an existing building)	2	3	50 000
TOTAL	2	3	50 000

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 Awareness	Basic Ambulance Assistant/Level 3
TOTAL	21	20	20	21	21

CATEGORY	1st Quarter Jul-Sep 2023	2nd Quarter Oct-Dec 2023	3rd Quarter Jan-Mar 2024	4th Quarter Apr-Jun 2024	Grand Total 2023/2024
In- services training to fire staff	104	61	53	97	315
Subjects covered	Fire Simulations and Equipment usage	Fire Simulations and Equipment usage	Fire Simulations and Equipment usage	Fire Simulations and Equipment usage	
No of hours i.r.o theoretical and practical	208	122	106	194	630
TOTAL	104	61	53	97	315

FORMAL TRAINING BY FIRE STAFF					
Type of training	0	0	High Angle 1&2, Vehicle Extrication, Adv Fire Prevention & Aviation	High Angle 1&2, Vehicle Extrication, Adv Fire Prevention & Aviation	
No of staff trained during the Quarter	0	0	8	6	
TOTAL	0	0	8	6	14

AWARENESS AND TRAINING					
Number of civilians made aware	58	18	350	517	943
Type of institutions visited	Industrial	Commercial	Commercial	Institutional	
No of children and teachers made aware	261	25	48	76	410
No of schools covered	6	2	1	3	12
TOTAL	325	45	399	596	1365

FIRE SAFETY (number of inspections conducted)					
General Inspections	164	151	114	147	576

Flammable Liquid	20	9	13	25	67
Building Plans	68	58	57	90	273
Fire Hydrants (specify the area)	240	209	190	204	843
Burning Permits Issued	24	11	9	22	66

3.6.9 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 position exist under the District Municipality (servicing Ndlambe / Makana) with a satellite office at the Bushmans Integrated Emergency Centre outside Boesmansriviermond (by end June 2024 the position is vacant)
- There is a Contractual position of a Dog / Animal Control Officer that deal with Public Nuisance & Keeping of Animals By-law/
- Licensing of domestic animals (dogs and cats) will be rolled out in the 2025/2026 financial year.
- There is a Bylaw Compliance Officer that enforce all Municipal By-laws including the Public Nuisance by-law.
- Public Nuisances are shared between Bylaw Compliance Officer, Dog / Animal Control Officer, Environmental Compliance, Environmental Conservation and Environmental Health sections.
- There are currently 3 Environmental Management Inspectors (EMI's) as part of the Ndlambe Community Protection Services team and the Conservationist undertook EMI training on October 2023.

3.6.10 BY-LAW COMPLIANCE

July 2024.

- On Monday 08/07/2024- Routine Patrols and visit Illegal Dumping at Nemato Location, Stray Cattle Impounded on R343 SASP OB No 430/07/2024 and transported to Alexandria Pound.
- On Thursday 11/07/2024- Complaint received and attended at Marselle township, public nuisance keeping of animal in a residential area (pig) Warning issued No-0009 Creating an environmental health hazard,
- Stray Cattle Accident occurred and attended R72 towards Kenton Estate, Cow vs Toyota Fortuner, commercial cattle tag 023/112011
- 12/07/2024 Stray Cattle impounded, Boknesroad towards Kruisfontein farm Cattle transported to Alexandria Pound, with SAPS OB No 796/07/2024.
- Stray Cattle Accident occurred R72 Towards Tam jazzi' truck involved Reg CF 108533, Trailer CF 338105 Commercial cattle tags no 020/20093, 197 third one no Tag also no Branding
- 21/07/2024 Complaint Received, Stray Cattle Impounded at Alex Karel Landman Street, Cattle were transported to Alex Pound, SAPS OB No 1380/07/02024

August 2024

- 07/08/2024 Stray Animal (Donkey) Callout on the Boknes Rd, Donkeys were Impounded and taken to Alex Pound, with SAPS OB No 410/08/2024
- 10/08/2024 Complaint Received and Attended- Stray Cattle impounded Smith Street Cattle were impounded and taken to Alex Pound, SAPS OB No 606/08/2024
- 12/08/2024 Stray Cattle callout and Cattle impounded on the R343, Kenton SAPS OB No 551/08/2024 and transported to Alex Pound
- 25/08/2024 Stray Cattle Complaint Received and Attended Bushmansriver Cattle were impounded Kenton SAPS OB No 122/08/2024 taken to Alex Pound
- Stray cattle Impounded Boknes road Kruisfontein Farm Alex SAPS OB No 1760/08/2024

- 30/08/2024 Stray Cattle Callout and Cattle impounded Boknes Road, Alex SAPS OB No 2078/08/2024, Transported to Alex Pound

September 2024:

- Stray Cattle impounded Grahamstown Road- Alex SAPS Report made OB No-365/09/2024. Fine issued as per Notice no 00408 /617/001493
- 16/09/2024-Complaint received and attended- stray cattle impounded Shaw Park, Lindast Farm Bathurst, transported to Alex Pound report made SAPS Bathurst OB No 757/09/2024
- Stray Cattle Impounded Boknes road, Transported to Alex Pound, Alex SAPS OB No 1104/09/2024
- Stray cattle complaint and cattle impounded Bathurst, Transported to Alex Pound, Bathurst SAPS OB No 802/09/2024
- 25/09/2024- Fine Issued Notice No 00409 /617/0011495 Public Nuisance (Illegal Dumping)
- 28/09/2024- Complaint received, stray cattle callout, cattle impounded Alex Boknes Road, Transported to Alex pound, Alex SAPS OB No1885/09/2024

October 2024:

- 01/10/2024: Pound Visit Alexandria Pound, Cow Died at Pound and Carcass has Been Destroyed on the Landfield SAPS Report as Per OB No 63/10/2024
- 08/10/2024- Stray Cattle Callout at Bathurst R67 Shawpark Two (2) Stray Cattle Impounded, SAPS Report made at Bathurst SAPS OB No 379/10/2024, Cattle Transported to Alex Pound
- 12/10/2024- Stray Cattle callout Complaint Received and Attended-R72 Bushmans Area, two (2) stray Cattle Impounded Boknes Road- SAPS OB NO 809/10/2024, transported to Alex Pound
- 14/10/2024- Stray Callout and Cattle Impounded-Four (4) Stray Cattle Impounded GHT Road Alex, SAPSOB No 895/10/2024 and NINE (9) Cattle Transferred from Paterson Location STRAYING at Mr Jansen van Rensburg, Paterson) Alex SAPS OB No 901/10/2024
- 15/10/2024- Stray Cattle Callou and Cattle Impounded Alexandria R72 13 Cattle Impounded SAPS OB No 955/10/2024 and taken to Alex Pound
- 16/10/2024- Monitoring of Illegal Dumping Bathurst, Including Commonage Visit (Ngxangani commonage) Stray Cattle complaint and Cattle impounded, Alexandria SAPS OB No 1060/10/2024
- 21/10/2024-Spaza Shop Visited for Any Bylaw Contraventions, Bafana-bafana Shop-10 Cylinder Gas Confiscated; Red Sea Shop-13 Cylinder Gas Confiscated; Fine Issued as Per Control Notice No:/60/00407 /617/001491
- Spaza Shop Visited Nemato Township, Tandabantu Shop- 13 Cylinder Gas Confiscated and Fine Issued as per Notice No/60/00412 /617/001501
- 23/10/2024- Stray Cattle Impounded Voortrekker Street Alexandria, SAPS OB No1498/10/2024 and taken kept at Alex Pound
- 30/10/2024- Stray Cattle Callout Shawpark fine Issued as per Control No/60/00413 /617/001503
- Stray Cattle Impounded Alex, GHT Road, SAPS OB No 1996/10/2024
- 31/10/2024- Complaint received and Attended, Port Alfred Main Street, Creating Environment Health Hazard-Public Nuisance Complaint -Fine Issued Control no 60/0014 /617/ 001503

November 2024:

- On Thursday 07/11/2024 – Stray Cattle and Goat callout in Alexandria, Attended and Cattle were Impounded, with Alex SAPS OB No 419/11/2024; Fine Issued: Control No.60/00415- Amount **R1000**
- On Saturday 09/2024- Stray Cattle Callout, Stray Goat Impounded at Goodhope Farm SAPS OB No 551/11/2024; Fine Issued: Control No.60/00416- Amount **R1000**
- 12/11/2024- Stray Cattle Callout and Cattle Impounded, Albany Road- Port Alfred, Stray Cattle Impounded, PA SAPS OB No 851/11/2024, Cattle Were Transported to Alex Pound.
- On Thursday 14/11/2024, Stray Cattle Complaint received Warf street, Complaint Attended, Illegal Hawking/trading at Bushmansriver bend 'White Bakkie with Reg CAA228-840 Selling Animal Manure, Fine Issued: Control No.60/00417 Amount **R500**

- 15/11/2024-Blitz operation between municipal and relevant role stakeholders attended fines issued: Control no 60/00418; Control no 60/00419; Control no 60/00420
- 18 Monday 2024- Nemato spaza shop local operation and checking of expired foods. Fine issued: Control No 60/00421; Control No 60/00422 Amount; Control No 60/00423
- 21/11/2024- Spaza shop visit area Port Alfred for any Municipal Trading Bylaw Contraventions, Fine Issued, Control No: 60/00424; Control No 60/00425.
- 25/11/2024- Alexandria/Kwanonqubela Township Spaza Shop visit, fine issued Control No 60/00426
- 28/11/2024-Stray cattle complaint and attended, Bathurst Shaw Park area, stray cattle impounded Bathurst SAPSOB No 1475/11/2024; fine issued Control No: 60/00427

December 2024

- 05/12/2024- Spaza shop visit and monitoring, Trading contravention bylaws, expired foods monitoring; fines issued-spaza shops; : Control NO: 60/ 00429- creating an environmental health hazard, failing to take steps to reduce health hazard: Control No: 60/00430-creating an environmental health hazard; : Control No: 60/00431-creating environmental health hazard; Control No: 60/00432-failing to take step to reduce health hazard and create an environmental health hazard
- 06/12/2024-Monitoring of Illegal Street Trading and Trading Business permit checking. Fine Issued Spaza Shop 'Control No: 60/00433-Creating an environmental Health Hazard
- 08/12/2024-Stray cattle callout and cattle impounded, Bushmansrivermouth, Kenton SAPSOB No 454/12/2024, 6 cattle were transported to Alex Municipal Pound
- 09/12/2024- Spaza Shop Visit and Contravention of Bylaw Monitoring, permit checking, expired foods check
- Stray Cattle Complaint Cattle impounded, Geelhoutboom Farm, 9 goats impounded transported to Alex Animal Pound, Alex SAPS OB No1215/12/2024.

January 2025:

- Four (4) stray cattle impounded Alex: Alex SAPS OB No 885/01/2025
- Two (2) stray cattle impounded Bushman's River: Kenton SAPS Ob No 1536/01/2025
- Compliance warning control no 0010 was then issued to the tavern lawful owner who is the tavern owner wife. A report also Sent to Liquor board Compliance Officer.
- Euthanasian: took place at the pound by the animal control officer, 1Goat and 1 Cow- SAPS Alex OB No1278

2025 February:

- 04/02/2025-Spaza Shop visit Nemato Area, business permit check and any contravention of illegal trading including public nuisance in their establishment in the area.
- 05/02/2025- Vehicle patrols at the Bathurst location, monitoring of illegal dumping hotspot area and visit of spaza shop in the area
- 06/02/2025 -Municipal Store visit, monitoring security vehicle check with security, proceed to Kenton on sea Ekuphumleni challenge is keeping of pigs in residential area, suggestion awareness campaign educating the resident about the matter as it becomes a challenge in our area's some pigsty owners complain about LED complaining about not providing them with pigsty.
- Complaint received and attended at the Riversbend no 45 3rd Avenue, overgrown unfinished house left for years unattended SHP Informed to intervene
- On Wednesday19/02/2025- selling gas without municipal fire certificate and premise inspection at Bathurst Freestone shop, gas were confiscated and kept at fire station. Fine Issued -Fine and Control No; 60/00435
- **Stray Cattle Impounded:** 5 Cattles SAPSOB No 170/02/2025; 4 Cattle SAPS OB NO 1346/02/2025

March 2025:

- 02/03/2025: Stray cattle complaint, attended at Klipfontein R72 and Kenton on Sea R343, challenge in Kenton of stray goat due to lack of boundary fence on national roads has been a very huge challenge. Maintaining and repairing of fence has not been done in the area for 3years, entrance to the locations, has become exits of stray to the national roads.

- 03/03/2025- Illegal dumping monitoring on area Alexandria, Wentzel park which has hotspot illegal dumping area's and Kwanonqubela- challenge, theft of illegal dumping boards (scrap metal) and sending kids to skip bin to throw rubbish.
- 06/03/2025- Complaint received and attended, R67 Bathurst Road, cattle straying on the road, cattle impounded, PA SAPS OB No541/03/2025, 5stray Transported to Alex Pound
- Stray Cattle Impounded R67 Bathurst Road One (1) Black Cow Impounded, PA SAPS OB No 557/03/2025 transported to Alex Pound
- Stray Cattle Accident Complaint Received and Attended on the R72 Road Near Klipfontein, Accident Report No SAPS OB No 688/03/2025, Ear Tag no-LAMI, Carcass Destroyed Saps No 692/03/2025
- 13/03/2025- Complaint Received Sray Cattle at Bushmansriver, Cattle found with the Owner on the Spot, Spot on Fine Issued- Fine Control Number: 00436/ 617/00154
- 14/03/2025 Stray Cattle Callout, R343 Kenton on sea and Alex Pound Visit Security OB No 328/03/2025
- 18/05/2025- Complaint Received and attended, Illegal Street trading in Port Alfred Main Street, AND Proceed to Municipal Stores, Security OB No 198/03/2025
- 29/03/2025- Stray Cattle callout and cattle impounded, Alex SAPS OB No 2145/03/2025 and pound Security OB No 581/03/2025.

April 2025

- Stray Cattle Accident Occurred on the R67 Bathurst Road, Nemato, cow owner located, fined issued for allowing animal to roam and cause accident, Cas no 18/04/2025, SAPS OB No554/04/2025
- Stray Cattle Impounded Boknes Road, SAPS OB No 809/04/2025 Cattle transported to Animal Pound
- Stray cattle impounded Martha Oosthuizen Street Alex-SAPS OB No 817/04/2025 Cattle herded to the pound
- Stray Goat Impounded South Street Bushmansriver Kenton SAPS OB No 603/04/202
- 14/05/2025 Vehicle patrols: Cattle hotspot Area Wharf street, R67 Bathurst Road, Thornhill turnoff, and Monitoring & Visit of Spaza Shop for Any Trading contravention Bylaws including Station Spaza Shops Visit
- 22/04/2025: complaint received and attended, Stray Cattle impounded Bushmansrivermouth, Kenton SAPS OB No1223/04/2025

May 2025:

- Awareness campaigns are needed to take place educating our people about environmental issues, it is recommended that compulsory school awareness programs on environmental issues: (littering, illegal dumping, urinating in public, throwing of dead carcass in open spaces)
- May 2025- vehicle patrols in Alexandria, Klipfontein and Marselle, municipal lawn not maintained that cause overgrown grass on municipal verges
- 6 May 2025- Complaint received and Attended- Stray Cattle in Bathurst, on arrival the were removed, vehicle patrols, visit Ngxangani Commonage, for commonage Bylaw Contravention,
- 7 May Complaint received and Attended, Catte at Klipfontein, challenge is the Boundary Fence not maintained between, Klipfontein and Marselle turn off, Department of Transport to assist as they are custodian of national roads and boundary fence.
- Challenge: R72 towards Commercial Farmers, The boundary fence is being maintained, would appreciate to have the clarity on national roads towards locations as there are no fences that being erected, from Alexandria to Kenton Location. Affected Boundary Fence\Roads: R72 Alexandria outside town towards Port Alfred side
R72 Klipfontein towards Marselle and Klipfontein school; R72 turnoff to Kenton location- R343 towards Salem.
- 9 May 2025-Rise and Number of (street & bush beggars) in our Towns has escalated and Increase due to winter season, Stakeholders needed to be on Board to Assist as the are Illegal Foreigners, due construction work in our area's were they come with illegal foreigners for cheap labour and after they have use them they then dump them in our area, were they roam around sleep in our streets causing nuisance
- Crime due to dark area's lack of street lights maintenance; theft of metal due to scrap metal established place
- Increase number of carwash in our locations needs to be addressed as we have challenge and shortage of water and tempering of municipal infrastructure.

- Kruisfontein Commonage due to new Informal Settlement closer to the Commonage, Fence ,Poles and Vandalism of Boreholes that meant for Animal drinking water(cattle),
- Cattle roaming to nearby neighbouring farms which mostly are Plaintiffs in Cas between Agri EC and Ndlambe Municipality

June 2025:

- 01/06/2025- Stray cattle impounded- seven (7) Cattle impounded at Albany Road Port Alfred-SAPS Port Alfred OB No 072/06/2025
- Stray Cattle impounded; Station Road Alex, seven (7) Cattle impounded Alex SAPS OB No116/06/2025; No 97/06/2025
- Theft of fence and poles due to newly informal settlement, cattle roaming at Boknes Road, which becomes challenge to the municipality as cattle walk over to neighboring commercial farms of which majority are Plaintiff on a matter between municipality and Agri EC
- 16/06/2025-Callout At Klipfontein, Stray Cattle involve in Accident, No Injuries Sustained, KENTON SAPS OB No918/06/2025
- 18/06/2025: Stray Cattle impounded and kept at pound Alexandria SAPS OB No1300/06/2025, Vehicle patrols cattle hotspot area

2024/25 Annual Total Number Of Cattle Impounded, Fine Issued and Yearly Amount Received

Cattle	goat	Area	Amount	Control No: Fines
94 Stray Cattle	28 Stray Goats	Alex, KOS, Marselle PA and Bathurst	R115 791.59	Control no:00408 to 00436 as Per Fine Register

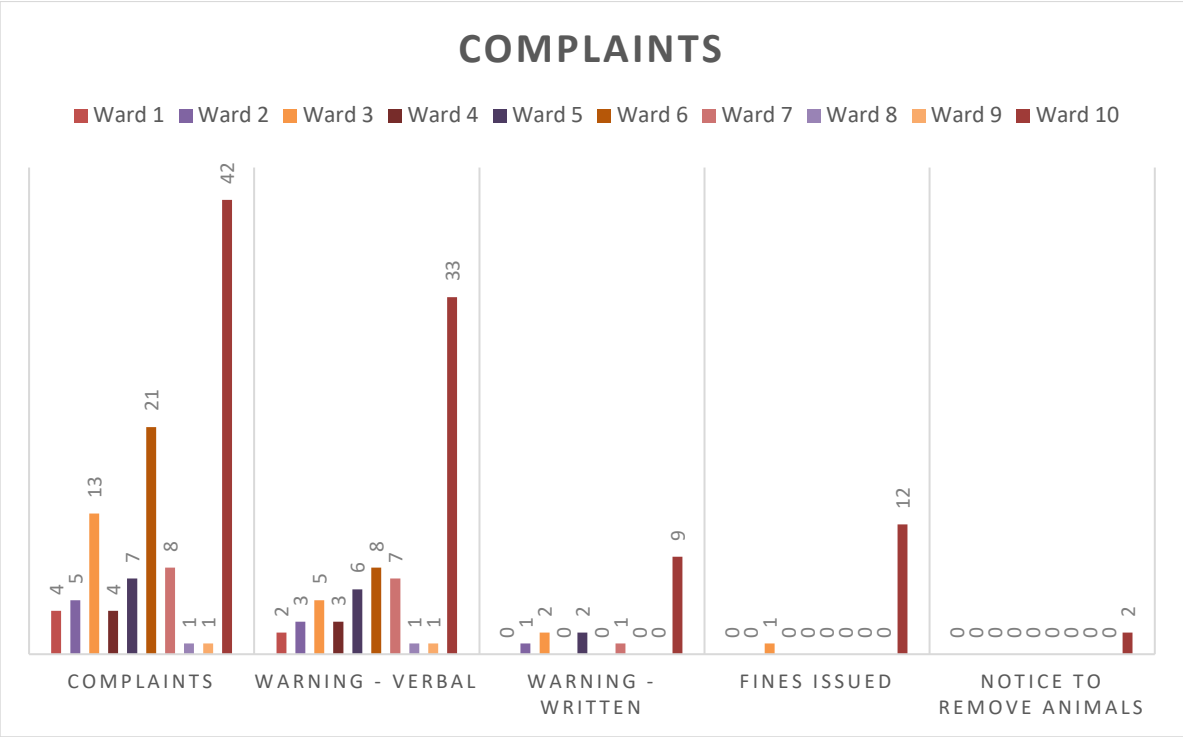
Annual Total R115 791.59

DOG / ANIMAL CONTROL

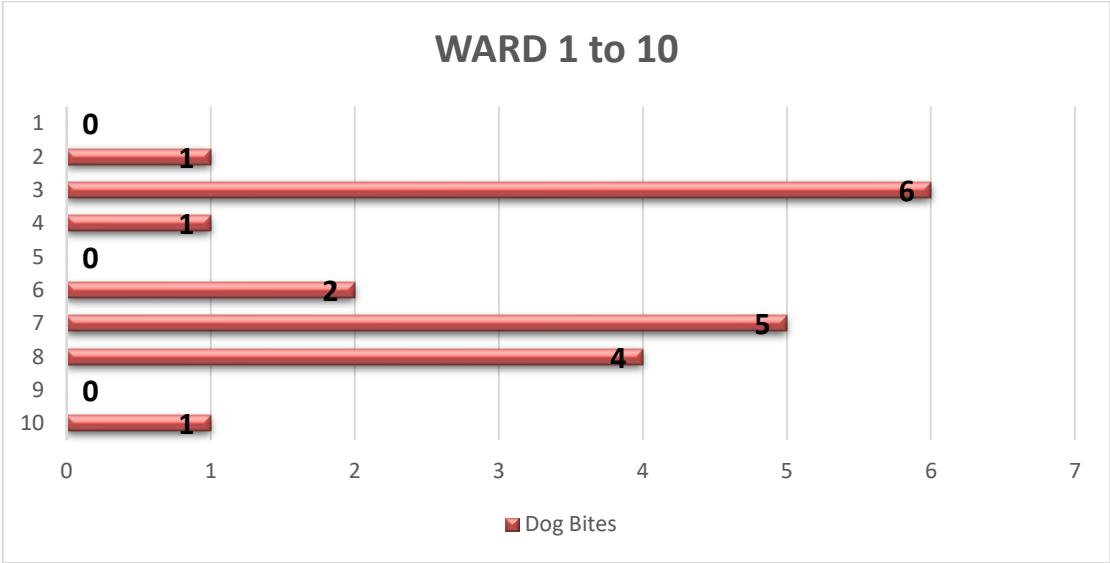
Complaints

By-Law and Non-By-Law Related – (Reactive)

WARD Nº	Complaints Attended	Written Warnings Issued	Verbal Warnings issued	Fines Issued	Notices to Remove Animals Issued	Notices Issued for Destruction of Animals Issued	Case Opened for None- Compliance
1	4	2	0	0	-	-	0
2	5	3	1	0	-	-	0
3	13	5	2	1	-	-	0
4	4	3	0	0	-	-	0
5	7	6	2	0	-	-	0
6	21	8	0	0	-	-	0
7	8	7	1	0	-	-	0
8	1	1	0	0	-	-	0
9	1	1	0	0	-	-	0
10	42	33	9	1	2	-	2
TOTAL	106	69	15	2	2	-	2



Reported Dog Bites/Attack on Humans



20 Reported Dog Bites

Wildlife

Type	Specie	Quantity
Marine Mammals	Leopard seal	1
	Green Seal Turtle	3
	Cape fur seal	5
	Sub-Arctic seal	3
Marine Birds	Bank Cormorant	2
	Cape Gannet	4
Reptiles	Cape Cobra	5
	Common Slug Eater	1
	Leopard tortoise	4
	Night Adder	6
	Puff Adder	7
	Boom Slang	3
	Natal Green Snake	6
	Water Monitor	2
Birds	Egyptian Goose	3
	Hadida	1
Mammals	Rock Hyrax	5
	Large spotted Gennet	1
	Yellobellied Bat	1
	Grysbok	1
TOTAL		64

Pro-Active Work

WARD Nº	Beach Patrols (On Foot)	Patrols (Visible/Vehicle)
1	25	25
2		19
3	28	28
4	31	32
5		17
6	24	27
7		21
8		20
9		20
10	45	36
TOTAL	153	245

Inspections (To keep more than two dogs, cats or other animals) in Terms of Prevention of Public Nuisances and Keeping of Animals By-Law

WARD Nº	Approved	Declined
1	2	-
2	-	-
3	-	-
4	-	-
5	1	-
6	2	2
7	-	-

8	-	-
9	-	-
10	1	-
TOTAL	6	2

Large animal pound

- Found that the lack of knowledge relating to veld/camp management has caused over grazing at the pound. This resulted in the deaths of many animals due to starvation.
- An additional 10'000-litre water tanks were added to the 5'000-litre tank. This one tank was not enough to supply sufficient water to the amount of cattle at the pound.
- The cattle handling facility (loading ramp and crush) was re-built due to the dilapidated state and dangerous conditions in which the cattle were loaded and off loaded.
- Bio-security measures were put in place to prevent the spread of contagious diseases.
- Bush clearing was started and Working on Fire helped with this task. There is however still a lot of bushes to be cleared to open space for more grazing space.
- Casuals were employed over a period of 6 months to clear the existing bush but this has not been successful due to the lack of supervision.
- A twelve-month plan is set in place to get the pound to run smoothly in future:
 - ✓ Extend the pound with approximately 4 hectares;
 - ✓ Re-design and replace the interior camps;
 - ✓ Lay waterpipes to the camps – for a constant water flow to troughs;
 - ✓ Erect floodlights for security purposes;
 - ✓ Add security cameras.
 - ✓ Replace the exterior fencing
- Applied for a branding certificate for Ndlambe Municipality – still waiting for the certificate.
- A feed room is necessary and would be budgeted for in the near future.
- It is suggested that that staff accommodation is built on the property for the future Pound master. This will help with security at the pound and for a smoother and more accurate (information) admission of impounded animals. This will also cut down on security costs. (Security guards are not following protocols when admitting impounded animals).

3.6.11 ORGANISATIONAL SCORECARD

The 2024/2025 Annual Performance Report (APR) of Ndlambe Local Municipality encompasses performance information covering the period from 1 July 2024 to 30 June 2025 and concentrates on the execution of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the strategic objectives articulated in Ndlambe Municipality's Integrated Development Plan (IDP) for the 2024/2025 fiscal year. Performance Management serves as the apparatus for assessing the extent to which the established targets aligned with strategic objectives have been achieved. The report provides a detailed analysis of the Municipality's Key Performance Indicators (KPIs) corresponding to each municipal Key Performance Area (KPA), thereby reflecting on the overall effectiveness and efficiency of service delivery initiatives within the Municipality. The Draft APR 2024/2025:

KPA 1

Spatial Planning																				
Responsible Directorate	KPI Name	Strategic Objective	Baseline	Quarter ending September 2024			Quarter ending December 2024			Quarter ending March 2025			Quarter ending June 2025			Overall Performance for Quarter ending September 2024 to Quarter ending June 2025			Performance Comment on Annual Performance	Corrective Measures on Annual Performance
				Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
Infrastructural Development	1. Percentage turnaround time for processing of land use applications within 16 months in accordance with SPLUMA	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	16.00%	100.00%	100.00%	G	100.00%	100.00%	G	100.00%	100.00%	G	100.00%	100.00%	G	100.00%	100.00%	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.

Summary of Results: Spatial Planning				
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0%
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0	0%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1	100%
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0	0%
B	KPI Extremely Well Met	150.000% <= Actual/Target	0	0%
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0	0%
Total KPIs:			1	100%

KPA 2

Basic Service Delivery																				
Responsible Directorate	KPI Name	Strategic Objective	Baseline	Quarter ending September 2024			Quarter ending December 2024			Quarter ending March 2025			Quarter ending June 2025			Overall Performance for Quarter ending September 2024 to Quarter ending June 2025			Performance Comment on Annual Performance	Corrective Measures on Annual Performance
				Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
Community and Protection Services	2. Number of formal households with access to refuse removal as per schedule	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	21 882	21 832	21 974.67	G2	21 832	21 894	G2	21 832	21 920.33	G2	21 832	21 885.33	G2	21 832	21 918.58	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Community and Protection Services	3. Number of known informal settlements receiving basic refuse removal services in accordance with the National Environmental Management Waste Act no. 59 of 2008.	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	0	12	25.33	B	12	12	G	12	12	G	12	12	G	12	15.33	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Community and Protection Services	4. Number of beaches with full blue flag status maintained according to blue flag beach criteria and explanatory notes 2020.	Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new	2	0	0	N/A	3	3	G	2	2.33	G2	2	2	G	2.33	2.44	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.

		digital technologies																		
Community and Protection Services	5. Number of patrols conducted within the estuaries (Kowie, Bushmans, Kariega, Beaches)	Preserve the natural beautiful environment, cultural heritage, and biodiversity	333	45	86	B	75	115	B	57	85	G2	45	79	B	222	365	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Community and Protection Services	6. Number of patrols conducted within biodiversity priority areas(nature reserves) - Kap River-, RoundHill-, Joan Muirhead & Great Fish Wetland Reserve Reserve - Local Authority Nature Reserves	Preserve the natural beautiful environment, cultural heritage, and biodiversity	0	36	45	G2	36	44	G2	36	47	G2	36	37	G2	144	173	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Community and Protection Services	7. Percentage compliance with the required attendance time for structural firefighting incidents in accordance with SANS 10090	Create a pleasant, safe and secure living environment for all our citizens	0.00%	100.00 %	100.00 %	G	100.00 %	100.00 %	G	100.00 %	100.00 %	G	100.00 %	100.00 %	G	100.00 %	100.00 %	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Community and Protection Services	8. Number of identified by-laws to be reviewed within the CPS directorate	Create a pleasant, safe and secure living environment for all our citizens	3	0	0	N/A	0	0	N/A	0	0	N/A	17	17	G	17	17	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Community and Protection Services	9. Number of municipal sites (54) secured by alarms and armed response as per the security contract	Create a pleasant, safe and secure living environment for all our citizens	54	54	74	G2	54	82.33	B	54	74	G2	54	75	G2	54	76.33	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Community and Protection Services	10. Percentage of physical sites secured by guards as per user department requests	Create a pleasant, safe and secure living environment for all our citizens	0.00%	100.00 %	100.00 %	G	100.00 %	100.00 %	G	100.00 %	100.00 %	G	100.00 %	100.00 %	G	100.00 %	100.00 %	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.

Infrastructural Development	11. Number of sanitation infrastructure project milestones completed (Multi-year)	Develop state-of-the-art innovative physical and technological infrastructure	3	2	0	R	1	1	G	0	0	N/A	5	7	G	8	8	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
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Infrastructural Development	12. Number of water infrastructure project milestones completed (Multi-year)	Develop state-of-the-art innovative physical and technological infrastructure	0	0	0	N/A	0	0	N/A	0	0	N/A	4	4	G	4	4	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
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Infrastructural Development	14. Number of informal settlement project milestones completed (Klipfontein, Ezidonkini, Kanton-on-Sea - Ndokwenza and Horseplay, Bathurst, Alexandria-Phola Park, Port Alfred-Potyopayi,Marselle-Ezihagwini) (Multi-year project)	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	6	3	0	R	1	1	G	1	2	R	6	1	R	11	4	R	Alexandria - Boknes Road (EIA in progress, Geotech Surveying, (146 Water Tanks,150Toilets).Alexandria, Boknes Road Water Tanks: 148 completed Boknes Road Toilets: 390 completed This project has been completed and the number of units done is mor than the planned units due to the following: Informal Settlements is a moving target on a daily basis there are people moving from somewhere to the area where there is work happen, it is not easy to have control. During planning the households were assessed and calculated but during implementation there were more numbers that also needed to be catered within the same budget from the HumanSettlements. Bathurst Infill (EIA in progress, Geotech Surveying, 50 Water Tanks, 50 Toilets), This project had to be re-planned. During pre-planning a geotechnical report indicated that the area is wet and therefore will require different design measures or re allocation and re- pegging. Hence this project couldn't be part of the implementation. The surveyor has been appointed and is currently busy with the project. Kenton on Sea - Ndokwenza (193 toilets, 193 Water Tanks) Kenton, Ndokwenza Toilets: 113 completed Kenton , Ndokwenza Water Tanks: 178 completed This project started late due to the EIA application process that had to be followed. The municipality engaged with DEDEAT on the 3rd of June 2025 to submit a request that the Municipality be allowed to work though the full EIA has not been approved to install temporal services. The Department requested to have re-designs on temporal structures, and the information was submitted. On the 03 of September 2024 the department responded and gave a go ahead when the time had already elapsed. Procurement process was initiated, and the contractors were appointed within three months. In January 2025, During Implementation there were heavy Rains caused that cause delays in progress, where contractors Alexandria - Boknes Road (EIA in progress, Geotech Surveying, (146 Water Tanks,150Toilets).Alexandria ,Boknes Road Water Tanks: 148 completed Boknes Road Toilets: 390 completed Corrective Measure: To inform the community about the importance of occupying the sites and building so that water tanks and toilets can be installed. Anticipated Completion date: 30 February 2026 Bathurst Infill (EIA in progress, Geotech Surveying, 50 Water Tanks, 50 Toilets), Corrective Measure: After the pegging, appointment of the contractors and implementation of the project will commence based on the new planning. Anticipated Completion date: 30 March 2026 Kenton on Sea - Ndokwenza (193 toilets, 193 Water Tanks) Kenton, Ndokwenza Toilets: 113 completed Kenton , Ndokwenza Water Tanks: 178 completed Corrective Measure: The contractor will proceed with the works to ensure completion of the works. Anticipated Completion date: 30 December 2025 Marselle - Ezihagwini (300 Water Tanks, 300 Toilets) Corrective Measure: The contractor will proceed with the works to ensure completion of the works. Anticipated Completion date: 30 June 2026 Alexandria - Brakfontein (45 Water Tanks, 45 Toilets) Corrective Measure: The contractor will proceed with the works to ensure completion of the works. Anticipated Completion date: 30 April 2026 Port Alfred - Potyopayi (20 Water Tanks, 20 Toilets) after the environmental Port Alfred (Ezidonkini - 20 Water Tanks, 20 Toilets) Corrective Measure: To inform the community about the importance of occupying the sites and building so that water tanks and can be installed. Anticipated Completion date: 30 March 2026 Kenton on Sea - Horseplay (212 Water Tanks, 212 Toilets), Corrective Measure: Contractors also working overtime to ensure completion of the works.
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Infrastructural Development	15. Number of formal houses completed in the rectification process (Project 402)	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	0	0	0	N/A	0	0	N/A	0	0	N/A	297	0	R	297	0	R	The municipality was appointed as the implementing agent for the project. A consultant was then appointed by the municipality to conduct an assessment on the houses. Upon finalisation of the assessment, the Department of Human Settlements advised the municipality that they, as the department, would be implementing the project. The Department of Human Settlements, as the funder of the projects utilised its own resources and there was no funding that was provided to the municipality with regards to this project.	A progress report will be requested from the Department to report on the actual achievement to date.
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Infrastructural Development	16. Number of housing projects completed (Bathurst - 5 and Kenton-10)	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	0	0	0	N/A	0	0	N/A	0	0	N/A	2	1	R	2	1	R	Annual Project Milestones completed: 1. Bathurst 5 - The annual project milestones have been completed. Annual Project milestones not completed: 1. Kenton 10 To date, 6 out of the 10 units have been plastered. However, no further construction progress has been made. The project was halted by the NHBRC due to the contractor license dispute between the main license holder and the sub-license holder (contractor), this license is required to construct houses using ISBT technology. The additional issue which was identified was the emergence of structural defects which was identified by NHBRC in the process.	Annual Project milestones not completed: 1. Kenton 10 In response, the Department of Human Settlements has committed to engaging NHBRC to resolve the compliance and licensing matter. In the interim, a Technical Task Team (TTT) has been established, comprising key stakeholders, to guide the process forward that will unlock the project. In addition, an expert from University has been appointed to assist with the technological issues and a security company has been appointed to protect the project site against vandalism
Infrastructural Development	17. Number of stormwater drainages upgraded	Develop state-of-the-art innovative physical and technological infrastructure	0	6	0	R	0	3	B	0	4	B	2	3	B	8	10	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.

Infrastructural Development	18. Percentage of households with access to basic sanitation	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	0.80%	80.00%	99.20%	G2	80.00%	38.93%	R	80.00%	45.96%	R	80.00%	50.60%	R	80.00%	58.67%	R	The non-achievement is due to the exclusion of informal settlements. The billing register from finance will not show access for all residents rather the billing made on that month. It must be noted that indigent households don't appear on the billing register because there is no billing made on such households. The information in the billing register is not incorrect rather than not showing the informal settlements due to the above reason.	The remedial action is to use the approved IDP which shows access of households to services and reviewed indigent register.
Infrastructural Development	19. Percentage of households with access to water supply	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	1.00%	95.00%	97.39%	G2	95.00%	69.07%	R	95.00%	89.62%	O	95.00%	90.16%	O	95.00%	86.56%	O	The non-achievement is due to the exclusion of informal settlements. The billing register from finance will not show access for all residents rather than the billing made on that month. It must be noted that indigent households don't appear on the billing register because there is no billing made on such households. The information in the billing register is not incorrect rather not showing the informal settlements due to the above reason.	The remedial action is to use the approved IDP which shows access of households to services and reviewed indigent register.

Infrastructural Development	20. Percentage of non-revenue water	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	0.31%	35.00%	31.65%	B	35.00%	31.92%	B	35.00%	19.38%	B	35.00%	33.76%	B	35.00%	29.18%	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
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Infrastructural Development	21. Percentage of waste water samples compliant to water use license conditions.	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	0.63%	75.00%	60.00%	O	75.00%	63.57%	O	75.00%	63.00%	O	75.00%	61.80%	O	75.00%	62.09%	O	Compliance with effluent discharge standards averaged 62% across wastewater treatment plants with the key issue being the wastewater treatment plants not being fully operational to meet the discharge conditions. The following issues identified for each plant are as follows: Alexandria Wastewater Treatment Plant This plant uses waste stabilisation ponds. The first (anaerobic pond) is full of sludge that requires desludging to improve treatment processes. Bathurst Wastewater Treatment Plant This plant uses waste stabilisation ponds. The first (anaerobic pond) is full of sludge that requires desludging to improve treatment processes. In addition, the ponds are overgrown with reeds that need removal. Bushmans Wastewater Treatment Plant- This plant uses waste stabilisation ponds. The ponds are overgrown with reeds that need removal to improve the treatment process. Kenton Wastewater Treatment Plant This plant uses an activated sludge treatment process and process operations were interrupted by mechanical breakdowns on the aerators and pipe blockages on the outlet pipe. Repair work has been completed and the plant's performance is expected to improve in the new financial year. Port Alfred Wastewater Treatment Plant- This plant uses both the waste stabilisation pond system and the activated sludge system. Repair works were done on non-functional units of the activated sludge system and the performance of the plant has improved.	Alexandria Wastewater Treatment Plant Remedial Actions - Engage contractor to desludge the ponds - Implement annual sludge removal programme Bathurst Wastewater Treatment Plant Remedial Actions A professional service provider has been appointed to upgrade the pond system and they have currently finalised the designs and it is expected that a contractor will be appointed towards the end of the new financial year. Bushmans Wastewater Treatment Plant- Remedial Actions - Engage a contractor to remove reeds Kenton Wastewater Treatment Plant Remedial Actions - Repair of aerators and outlet pipe (completed). - Conduct performance monitoring to confirm improved treatment efficiency. Port Alfred Wastewater Treatment Plant Remedial Actions - Continue operational monitoring to sustain improved performance
Infrastructural Development	22. Percentage of households with access to electricity in municipal service areas	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	1.00%	100.00 %	98.52%	O	100.00 %	77.71%	O	100.00 %	77.20%	O	100.00 %	86.70%	O	100.00 %	85.03%	O	Billing report is submitted to determine the percentage of households with access to Electricity: % = (Electricity availability as per the July 2025 billing report + new dwellings as per the July Building control report + low flush toilets report form housing / IDP =(Conventional Billing+ Prepaid Billing+ FBE Customers)+ Eskom / 19331 (2692+4466+2692 +12208+ 6 + 80) /32 440 =68.26%	The billing register from finance will not show access for all residents rather the billing made on that month, using the register from finance does not provide the correct information than the information that is on the 2023/24 final IDP showing households with access to water services and the targets were based on the 23/24 population of 19331 households

Infrastructural Development	23. Percentage of water samples complying to SANS241	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	1.00%	85.00%	89.24%	G2	85.00%	86.11%	G2	85.00%	80.48%	O	85.00%	84.37%	O	85.00%	85.05%	G2	There has been an overall compliance rate 86% across all supply areas with the following key issues identified: • The Port Alfred Water Supply system had the most non-compliance incidents with water quality failures mostly due to plant upgrades that were occurring that required occasional bypassing of some process units. • The Bathurst water Supply system occasionally had turbidity spikes linked to low water in the reservoir that resuspended sediment leading to water quality failures. • Isolated non-compliances were observed in other water systems.	• An annual tender for water chemicals has been awarded to ensure uninterrupted supply for essential chemicals that ensure water quality. • Process Controllers will be undergo refresher courses focusing on water quality monitoring. • Undertake a process audit to identify areas of improvement.
Infrastructural Development	25. Metres of road improved (paving)	Develop state-of-the-art innovative physical and technological infrastructure	2 938	2 272	3 853	B	1 900	3 197.50	B	2 135	4 219	B	862	862	G	7 169	12 131.50	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Financial Services	26. Percentage registered indigent households having access to free basic services	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	1.00%	100.00 %	100.00 %	G	100.00 %	100.00 %	G	100.00 %	100.00 %	G	100.00 %	100.00 %	G	100.00 %	100.00 %	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.

Infrastructural Development	13. Number of infrastructure related project milestones completed (Internal Services)	Develop state-of-the-art innovative physical and technological infrastructure	0	0	0	N/A	0	0	N/A	0	0	N/A	2	1	R	2	1	R	Annual Project Milestones completed: 1. Thornhill: Internal Services Annual Project Milestones not completed: Marselle 500 Internal Services: The project experienced delays due to additional scope that was discovered when the contractor attempted to connect the new pipelines to the existing old pipelines. During this process, it became apparent that the old pipelines were inadequate and had poor gradient fall, particularly on the sewer network. These unforeseen issues subsequently resulted in a revised project completion date of 30 September 2025.	Annual Project Milestones not completed: Marselle 500 Internal Services: To mitigate the risk of further delays, the contractor increased manpower and resources to expedite construction for completion by the revised date of 30 September 2025. The municipality will need to take extra precaution with regards to assessing the feasibility of a project.
Infrastructural Development	24. Metres of new roads completed (Ndokwenza Link Road; Ezidonkini Link Road)	Develop state-of-the-art innovative physical and technological infrastructure	0	0	0	N/A	0	0	N/A	0	0	N/A	1 600	1642	G2	1 600	1642	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.

Summary of Results: Basic Service Delivery				
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0%
R	KPI Not Met	0% <= Actual/Target <= 74.999%	5	20%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3	12%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6	24%
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	8	32%
B	KPI Extremely Well Met	150.000% <= Actual/Target	3	12%
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0	0%
Total KPIs:			25	100%

KPA 3

Municipal Transformation and Organisational Development																						
Responsible Directorate	KPI Name	Strategic Objective	Baseline	Quarter ending September 2024			Quarter ending December 2024			Quarter ending March 2025			Quarter ending June 2025			Overall Performance for Quarter ending September 2024 to Quarter ending June 2025			Performance Comment on Annual Performance	Corrective Measures on Annual Performance		
				Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R				
Corporate Services	27. Staff Vacancy Rate	Improve the governance of the Municipality	0.10%	0.00%	0.00%	N/A	0.00%	0.00%	N/A	0.00%	0.00%	N/A	10.00%	6.11%	B	10.00%	6.11%	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.		
Office of the Municipal Manager	28. Percentage of funded posts (Task Grade 5 upwards) filled within 6 months of vacancy according to municipal staff regulations 890	Improve the governance of the Municipality	0.00%	60.00%	46.66%	O	60.00%	60.00%	G	60.00%	60.00%	G	60.00%	62.22%	G2	60.00%	57.22%	O	The annual target for the 2024/2025 financial year has not been met.	The municipality will ensure that the filling in of funded positions is concluded within 6 months of the position being vacant in line with the Municipal Staff Regulations.		
Corporate Services	29. The percentage of municipality's (Corporate Services) budget (OPEX) actually spent on implementing its workplace skills plan	Create a comfortable remote working environment and develop new	0.01%	0.00%	0.00%	N/A	0.00%	0.00%	N/A	0.17%	0.47%	B	0.17%	0.07%	R	0.17%	0.07%	R	The annual target for the 2024/2025 financial year has been met. The training budget did not represent 0.17% of the OPEX, therefore the target was unrealistic and unattainable. This was an oversight error.	The target will need to be aligned to the actual training budget against the total operating budget and in instances where there has been adjustments, those will need to be aligned to the		

		economy skills																		targets contained in the Service Delivery and Budget Implementation Plan.
Corporate Services	30. Number of NLM Organograms updated	Improve the governance of the Municipality	1	0	0	N/A	0	0	N/A	1	1	G	0	0	N/A	1	1	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Office of the Municipal Manager	31. Number of Business Continuity Strategies approved	Improve the governance of the Municipality	0	0	0	N/A	0	0	N/A	1	0	R	0	0	N/A	1	0	R	The annual target for the 2024/2025 financial year has not been met. Target not met. The Business Continuity Plan was rejected by ICT Steering on the 12 September 2024.	The Business Continuity Strategy will need to be revised and re-sent to the ICT Strategy for approval during the 2025/2026 financial year.

Summary of Results: Municipal Transformation and Organisational Development				
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0%
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2	40%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1	20%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1	20%
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0	0%
B	KPI Extremely Well Met	150.000% <= Actual/Target	1	20%
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0	0%
	Total KPIs:		5	100%

KPA 4

Local Economic Development																				
Responsible Directorate	KPI Name	Strategic Objective	Baseline	Quarter ending September 2024			Quarter ending December 2024			Quarter ending March 2025			Quarter ending June 2025			Overall Performance for Quarter ending September 2024 to Quarter ending June 2025			Performance Comment on Annual Performance	Corrective Measures on Annual Performance
				Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
Office of the Municipal Manager	32. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	910	60	634	B	579	943	B	419	640	B	171	671	B	1 229	2 888	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Office of the Municipal Manager	33. Number of tourism initiatives supported	Develop and support adventure and extreme water sports	4	1	4	B	3	1	G	0	0	N/A	1	1	G	5	6	G2	The annual target for the 2024/2025 financial year has been met. Additionally, the municipality assisted in preparations for Ndlambe Music Festival.	No corrective measures are applicable.
Office of the Municipal Manager	34. Number of LED Strategies reviewed	Improve the governance of the Municipality	1	0	0	N/A	0	0	N/A	1	0	R	0	0	N/A	1	0	R	The LED Strategy could not be tabled before council due to a request from councillors to be workshopped on the LED Strategy.	A workshop with Councillors will be scheduled. Once this has been concluded, the LED Strategy will be tabled before council.

Summary of Results: Local Economic Development				
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0%
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1	33.33%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0	0%
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1	33.33%
B	KPI Extremely Well Met	150.000% <= Actual/Target	1	33.33%
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0	0%
	Total KPIs:		3	100%

KPA 5

Financial Viability and Management

Financial Viability and Management																				
Responsible Directorate	KPI Name	Strategic Objective	Baseline	Quarter ending September 2024			Quarter ending December 2024			Quarter ending March 2025			Quarter ending June 2025			Overall Performance for Quarter ending September 2024 to Quarter ending June 2025			Performance Comment on Annual Performance	Corrective Measures on Annual Performance
				Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R		
Financial Services	35. Percentage Collection Rate	Improve financial viability of the municipality	0.78%	69.00%	79.00%	G2	78.00%	83.67%	G2	72.00%	77.67%	G2	76.00%	78.33%	G2	73.75%	79.67%	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Financial Services	36. Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants)	Improve financial viability of the municipality	01:01	01:01	2.27:1	B	01:01	0.63:1	R	01:01	01:01	G	01:01	01:01	G	01:01	1.23:1	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Financial Services	37. Percentage reduction of Irregular, Fruitless and Wasteful, Unauthorised Expenditure prior years	Improve financial viability of the municipality	80.00%	0.00%	0.00%	N/A	0.00%	0.00%	N/A	0.00%	0.00%	N/A	70.00%	0.00%	R	70.00%	0.00%	R	The annual target for the 2024/2025 financial year has not been met. The report has not yet been tabled in Council.	The SCM report was submitted to MPAC for investigation. A report detailing the findings from this investigation and recommendations from MPAC were submitted to Council on the 29th of August 2025.
Financial Services	38. Irregular, Fruitless and Wasteful Expenditure as a percentage of Total Operating Expenditure	Improve financial viability of the municipality	0.35%	0.00%	0.00%	N/A	0.00%	0.00%	N/A	0.00%	0.00%	N/A	25.00%	11.00%	B	25.00%	11.00%	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Financial Services	39. Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value)	Improve financial viability of the municipality	0.01%	0.01%	0.42%	B	0.01%	1.00%	B	0.02%	2.00%	B	0.02%	2.00%	B	0.02%	2.00%	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Financial Services	40. Debt coverage	Improve financial viability of the municipality	2.00%	1.00%	0.35%	B	0.00%	0.00%	N/A	1.00%	0.00%	B	0.00%	0.00%	N/A	1.00%	0.18%	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Financial Services	41. Current Ratio	Improve financial viability of the municipality	1.06:1	1.10:1	1.18:1	G2	1.10:1	1.26:1	G2	1.10:1	1.31:1	G2	1.20:1	1.32:1	G2	1.13:1	1.27:1	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.

Financial Services	42. Percentage of Total Funded budget (Internal) spent	Improve financial viability of the municipality	0.75%	0.00%	0.00%	N/A	0.00%	0.00%	N/A	0.00%	0.00%	N/A	80.00%	83.77%	G2	80.00%	83.77%	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
Office of the Municipal Manager	43. Total Capital Expenditure as a percentage of Total Capital Budget	Improve financial viability of the municipality	0.86%	0.00%	0.00%	N/A	40.00%	57.00%	G2	59.00%	66.00%	G2	70.00%	76.00%	G2	70.00%	76.00%	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.

Summary of Results: Financial Viability and Management				
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0%
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1	11.11%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0	0%
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5	55.56%
B	KPI Extremely Well Met	150.000% <= Actual/Target	3	33.33%
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0	0%
	Total KPIs:		9	100%

Good Governance and Public Participation

Good Governance and Public Participation																					
Responsible Directorate	KPI Name	Strategic Objective	Baseline	Quarter ending September 2024			Quarter ending December 2024			Quarter ending March 2025			Quarter ending June 2025			Overall Performance for Quarter ending September 2024 to Quarter ending June 2025			Performance Comment on Annual Performance	Corrective Measures on Annual Performance	
				Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R			
Financial Services	44. Audit Opinion	Improve the governance of the Municipality	0	0	0	N/A	3	4	G2	0	0	N/A	0	0	N/A	3	4	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
Office of the Municipal Manager	45. Percentage of alleged fraud and corruption cases reported	Improve the governance of the Municipality	0.00%	100.00%	100.00%	G	100.00%	100.00%	G	100.00%	100.00%	G	100.00%	100.00%	G	100.00%	100.00%	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
Office of the Municipal Manager	46. Number of Public Participation meetings and formal engagements held with the Local Communities (excluding tavern owner engagements, roundtable engagements and initiation forums)	Improve the governance of the Municipality	4	2	10	B	2	10	B	2	4	B	2	6	B	8	30	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
Office of the Municipal Manager	47. Number of special programmes held	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	11	5	5	G	3	3	G	1	1	G	1	1	G	10	10	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
Corporate Services	48. Percentage of councillors who have declared their financial interests	Improve the governance of the Municipality	1.00%	100.00%	100.00%	G	0.00%	0.00%	N/A	0.00%	0.00%	N/A	0.00%	0.00%	N/A	100.00%	100.00%	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
Office of the Municipal Manager	49. Number of credible IDPs approved by council	Improve the governance of the Municipality	1	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	1	1	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
Office of the Municipal Manager	50. Number of developed SDBIPs approved by the Mayor.	Improve the governance of the Municipality	1	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	1	1	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
Office of the Municipal Manager	51. IDP Assessment Rating	Improve the governance of the Municipality	0	0	0	N/A	0	0	N/A	0	0	N/A	3	3	G	3	3	G	The annual target for the 2024/2025 financial	No corrective measures are applicable.	

year has been met.

Summary of Results: Good Governance and Public Participation				
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0%
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0	0%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6	75%
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1	12.50%
B	KPI Extremely Well Met	150.000% <= Actual/Target	1	12.50%
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0	0%
	Total KPIs:		8	100%

Overall Summary of Results				
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0%
R	KPI Not Met	0% <= Actual/Target <= 74.999%	9	17.65%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4	7.84%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	14	27.45%
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	15	29.41%
B	KPI Extremely Well Met	150.000% <= Actual/Target	9	17.65%
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0	0%
	Total KPIs:		51	100%

CHAPTER 4: ORGANISATIONAL DEVELOPMENT

4.1 Component A: Organisational Development

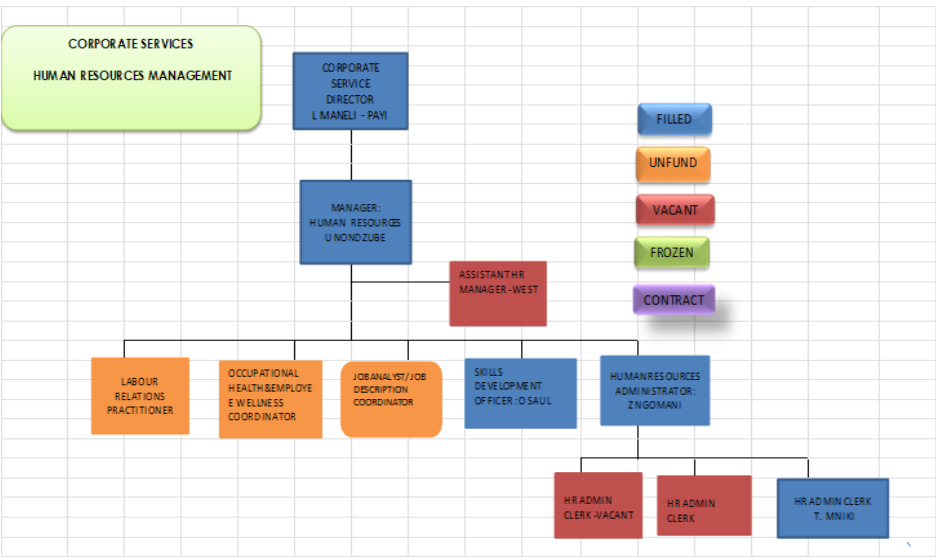
4.1.1 HUMAN RESOURCE SERVICES

Ndlambe Municipality is proud to employ approximately 488 individuals, who account for over 35% of the local municipality’s budget. It is vital to understand that our employees are not just valuable assets; they are the heartbeat of our organization. Without their dedication and contribution, achieving our goals would be impossible. We must recognize our staff as our primary customers, and it is the municipality's responsibility to ensure their success and satisfaction. By investing in our team, we invest in the future of our community.

Successful people management hinges on actively overseeing employee performance, which includes not just setting clear goals but also conducting regular performance reviews—a practice that the Office of the Municipal Manager strongly advocates. Furthermore, investing in staff training is crucial in Human Resource Management; when employees are well-trained and knowledgeable, they can significantly enhance the value the Municipality delivers to its customers.

To enhance the effectiveness of our organization, the Municipality, through the Human Resources department, has implemented a robust mechanisms to monitor absenteeism and staff turnover. This is crucial to ensure that our people management process operates at its best through the PayDay System. The strategic and effective management of human resources is not just a necessity; it is the foundation for transforming the Local Government Service as a whole. Furthermore, we are proud to announce that the Leave Management System has undergone a complete transition to an electronic format, streamlining our processes for greater efficiency.

To thrive and maintain its position as a leader in sustainable development, the municipality must implement measures that foster a strategic approach to human resource management. Accordingly, the municipality has adopted a robust organizational structure.



4.1.2 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees: Human Resources Services					
Job Level	Year -1		Year 0		
	Employees No.	Posts No.	Employees No.	Vacancies No. (fulltime equivalents)	Vacancies as a % of total posts
Sec 56	1	1	1	0	
Sec 57	4	4	4	0	
Task Grade 10–18	119	125	119	6	

Employees					
Description	Year -1		Year 0		
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	36	30	36	1	
Wastewater (sanitation)	26	11	26	1	
Electricity	2	3	2	1	
Waste Management (Refuse and Street Cleaning)	57	9	57	5	
Parks and Recreation, Beaches, Nature Conservation and Reserves Management	38	29	38	9	
Housing	5	7	5	2	
Roads and Wastewater (stormwater drainage)	102	111	102	9	
Mechanical and Workshop	5	6	5	1	
Town Planning & Building Control	12	14	12	2	
Local Economic Development	4	5	4	1	
Planning (strategic and Regulatory)	0	0	0	0	0
Community and Social Services	49	50	49	1	
Environmental Protection / Health	3	3	2	1	
Special Programmes	1	4	1	3	
Corporate Policy Offices and Other	113	132	113	24	

Vacancy Rate: Year 2024/25			
Designations	Total Approved Posts No.	Vacancies No. (Total time that vacancies exist using fulltime equivalents)	Vacancies as a proportion of total posts in each category %
Municipal Manager	1	0	0
CFO	1	0	0
Other S57 Managers (excluding Finance Post)	3	0	0
Other S57 Managers (Finance Post)	0	0	0
Fire Fighters	17	1	0
Senior Management levels 13 – 18 (excluding Finance Post)	25		
Senior Management levels 13 – 17	4		

(Finance Post)			
Highly skilled supervision: levels 9 – 12 (excluding Finance posts)	18	0	0
Highly skilled supervision: levels 9 - 12 (Finance posts)	7		
Internal Audit Staff (Levels 9– 12)	3	1	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.

4.2 Component B: Managing the Municipal Workforce

4.2.1 MUNICIPAL WORKFORCE MANAGEMENT

The Council has reviewed and adopted various policies, including newly developed ones to conform with the Municipal Staff Regulations. The process of policy development is ongoing and responsive to emerging needs. It is important to highlight that the engagement process, which involved consultations with labour representatives at the Local Labour Forum meetings and collaborative working sessions with the Councillors, has played a crucial role in finalizing these policies.

The Local Labour Forum meets quarterly to discuss issues of mutual interest between the employer and organized labor. In instances when the Local Labour Forum does not convene, a memorandum of agreement is signed by both the Employer and Organized Labour. This forum is essential for maintaining stability within the institution.

4.2.2 POLICIES

Ndlambe Municipality currently has the following Human Resources Policies in place:

No.	Policy	Custodian(s)/Responsible person
1	Allowances Policy	Corporate Services
2	Bereavement Policy	Corporate Services
3	Employee Wellness Policy	Corporate Services
4	Discipline/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	Skill Development Policy	Corporate Services
13	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	Data allowance Policy and Procedures for Audit Committee member	Corporate Services
27	Training, Education and development Policy and Skills Development Plan for Councillors	Corporate Services
28	Stand-by, Shift and night work allowance policy	Corporate Services
29	Telephone policy	Corporate Services
30	Anti – Corruption and fraud prevention Policy	Corporate Services
31	Whistle blowing Policy	Corporate Services
32	Appointment of Senior Manager's Policy	Corporate Services
33	Post-Retirement Medical Subsidy Policy	Corporate Services
34	Danger Allowance Policy	Corporate Services
35	Mayor's External Bursary Policy	Corporate Services
36	Cellphone Allowance and Date card policy	Corporate Services
37	Termination of Services Policy	Corporate Services
38	Promotion, Transfer, Secondment and Acting appointment policy	Corporate Services
39	Private Work and Declaration of Interest Policy	Corporate Services
40	Corporate Uniform Policy	Corporate Services
41	Internship/Experiential Policy	Corporate Services
42	Human Resources Plan	Corporate Services
43	Employment Equity Policy	Corporate Services
44	Delegation Framework	Corporate Services
45	Leave Encashment Policy for Senior Managers	Corporate Services

4.2.3 INJURIES, SICKNESS AND SUSPENSIONS COMMENT ON INJURY AND SICK LEAVE

The low utilization of injury-on-duty leave this year indicates a positive trend, as most injuries sustained were not serious. Notably, only one employee experienced an amputation due to a motor vehicle accident (MVA), and fifty nine cases were reported to the Compensation Fund from 2004 to 2024.

In contrast, the high usage of sick leave, driven largely by lifestyle diseases, highlights an area where we can improve. However, our proactive wellness programs are making a real difference and helping to mitigate these concerns. While chronic illnesses and possible sick leave abuse contribute to this situation, it is essential to recognize and address these challenges.

To enhance employee health, the municipality has introduced a full-time aerobics class on Mondays and Wednesdays, demonstrating our commitment to fostering a culture of wellness.

The following claims were submitted, with their statuses outlined:

Claim Number	Date of Loss/Claim	Claimant	Status Description
12053334	2023/11/08	Liability Accepted	
12034682	2024/02/16	Liability Accepted	
11988418	2024/04/16	Liability Accepted	
11959737	2024/02/14	Liability Accepted	
11948564	2024/01/19	Liability Accepted	
11943768	2024/01/01	Liability Accepted	
11891314	2023/07/12	Liability Accepted	
11873883	2023/06/03	Liability Accepted	
11869147	2023/01/06	Claim rejected	
11786643	2022/10/27	Liability Accepted	
11734211	2022/05/18	Liability Accepted	
11723639	2022/06/05	Liability Accepted	
11710072	2020/11/04	Liability Accepted	
11709840	2021/04/12	Liability Accepted	RETIRED 30/04/2022
11694977	2018/06/27	Liability Accepted	RETIRED 01/08/2018
11689252	2022/03/10	Liability Accepted	MEDICALLY BOARDED 31/08/2023
11534217	2019/01/21	Liability Accepted	CONTRACT ENDED 11/11/2021
11532310	2019/01/21	Liability Accepted	CONTRACT ENDED 28/01/2020
11388347	2020/05/12	Liability Accepted	
11386233	2020/06/13		
11302685	1991/12/24	Liability Accepted	DECEASED
11267180	2015/02/17	Liability Accepted	
11258584	2012/04/26	Liability Accepted	
11205591	2017/01/27	Liability Accepted	EARLY RETIREMENT 16/05/2024
11193503	2016/12/12	Liability Accepted	
11114267	2018/06/14	Liability Accepted	
11061167	2019/01/21	Liability Accepted	
11055486	2018/10/29	Liability Accepted	RETIRED 01/08/2018
10968514	2017/07/14	Liability Accepted	
10909094	2017/06/06	Liability Accepted	
10854626	2018/05/09	Liability Accepted	

10645538	2015/11/06	Liability Accepted	DISMISSED 15/11/2018
10633797	2016/05/18	Liability Accepted	
10612479	2016/03/15	Liability Accepted	
10476294	2013/11/12	Liability Accepted	
10471962	2013/09/30	Liability Accepted	
10439289	2014/04/30	Liability Accepted	
10400118	2014/04/29	Liability Accepted	2024/05/16 EARLY RETIREMENT
10390305	2013/07/30	Liability Accepted	2019/12/31 RETIREMENT
10386591	2014/02/03	Liability Accepted	2015/04/30 RETIREMENT
10365831	2013/11/13	Liability Accepted	2014/03/31 RERETIREMENT
10365796	2013/07/14	Liability Accepted	
10356897	2013/06/04	Liability Accepted	YES
10348155	2014/07/03	Liability Accepted	11/15/2018 DISMISSED
10327021	2014/01/01	New Claim	2/28/2018 ILL HEALTH RETIREMENT
10312915	2012/10/23	Liability Accepted	10/31/2016 RETIREMENT
10270687	2011/12/08	Liability Accepted	2013/11/15 RESIGNED
10234987	2013/06/13	Liability Accepted	YES
10217399	2010/05/29	New Claim	2/28/2017 PENSION
10199998	2012/09/14	Liability Accepted	2015/04/30 RETIREMENT
10160942	2011/10/26	Liability Accepted	YES
10158713	2010/03/18	New Claim	12/30/2020 RETIRED
10148072	2012/02/14	Liability Accepted	YES
10103729	2011/02/15	New Claim	2019/12/31 RETIREMENT
10046731	2009/03/09	Liability Accepted	YES
10044316	2010/02/01	Liability Accepted	YES
10019124	2007/02/26	New Claim	2015/08/31 PENSION
10017406	2006/05/22	Liability Accepted	2024/08/31 PENSION
10014704	2004/05/07	New Claim	2011/11/06 END CONTRACT

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	1	0	0	1	0	0

chain management units						
Supply chain management Senior Managers	0	0	0	0	0	0
TOTAL	19	0	5	19	5	5

4.3 Component C: Capacitating the Municipal Workforce

4.3.1 WORKFORCE CAPACITY DEVELOPMENT

The municipality is committed to enhancing human capital through the ongoing training and development of its staff. Each year, we meticulously formulate the Workplace Skills Plan and submit it to the Local Government Seta. This comprehensive plan details targeted capacity-building programs tailored for our Councillors and workforce, ensuring that we cultivate skilled leaders and dedicated employees for a prosperous future.

TRAINING AND DEVELOPMENT: COUNCILLORS

Name & Surname	Type of Learning Programme	Name of Learning Programme
Cllr A Marasi	Learnership	MFMA
Cllr S Kolosa	Bursary	Diploma in Local Government
Cllr A Nyumka	Bursary	Bachelor of Public Administration
Cllr X Runeli	Bursary	Higher Certificate in Paralegal Studies
Cllr M Sweli	Bursary	Postgraduate in Public Management
Cllr S Dyakala	Bursary	Higher Certificate in Local Government
Cllr N Memani	Bursary	Higher Certificate in Local Government and Development Management

EMPLOYEE TRAINING REPORT

Name & Surname	Position	Type of Learning Programme	Name Of Learning Programme
1. Diane May	Deputy Director Finance	Bursary	BCOMPT in Financial Accounting
2. Siyasanga Ngubo	Contracts Clerk	Bursary	BCom in International Supply Chain Management
3. Simamkele Mbenga- Smaile	Manager Supply Chain Management	Bursary	MBA
4. Lizo Mohapi	Acquisition Officer	Bursary	Advanced Diploma Logistics
5. Nombulelo Cynthia Booyesen – Willy	Director Community/Protection Services	Bursary	Postgraduate Diploma in Marine Studies
6. Clair Human	HR Clerk	On the Job Training	Visual Employee Self Service PayDay Software Training
7. Tracy Reid	Executive Secretary Corporate Services	On the Job Training	Visual Employee Self Service PayDay Software Training
8. Noncedo Mbodlane	Admin Clerk		
9. Khanyisa Kani	Executive Secretary Municipal Manager	On the Job Training	Visual Employee Self Service PayDay Software Training
10. Tabisa Mniki	HR Clerk	On the Job Training	Visual Employee Self Service PayDay Software Training

11. Debbie Nel	Executive Secretary CPS	On the Job Training	Visual Employee Self Service PayDay Software Training
12. Sivuyisiwe Sakambana	Executive Secretary Finance	On the Job Training	Visual Employee Self Service PayDay Software Training
13. Ann Barkhuizen	Senior Accountant Expenditure/Payroll	On the Job Training	Visual Employee Self Service PayDay Software Training
14. Anelisa Klaas	Executive Secretary Infrastructure	On the Job Training	Visual Employee Self Service PayDay Software Training
15. Nomvuyo Ngogela	Admin Clerk Infrastructure	On the Job Training	Visual Employee Self Service PayDay Software Training
16. Asandiswa Mtyhapa	Admin Clerk Infrastructure	On the Job Training	Visual Employee Self Service PayDay Software Training
17. Lelethu Poni	Costing Clerk	On the Job Training	Visual Employee Self Service PayDay Software Training
18. Nombuso Sodladla	Executive Secretary to the Speaker of Council	On the Job Training	Visual Employee Self Service PayDay Software Training
19. Patricia Tokwe	Admin Clerk – Corporate Services	On the Job Training	Visual Employee Self Service PayDay Software Training
20. Olwethu Saul	Skills Development Officer	On the Job Training	Visual Employee Self Service PayDay Software Training
21. Zukiswa Ngomani	HR Administrator	On the Job Training	Visual Employee Self Service PayDay Software Training
22. Aubrina Van Niekerk	Records Administrator	On the Job Training	Visual Employee Self Service PayDay Software Training
23. Jackie Nel	Manager Administration	On the Job Training	Visual Employee Self Service PayDay Software Training
24. Colleen Mani	Manager Income/Revenue	On the Job Training	Visual Employee Self Service PayDay Software Training
25. Carin Engelbrecht	Manager Expenditure	On the Job Training	Visual Employee Self Service PayDay Software Training
26. Gerrie Germisthuizen	Manager ICT	On the Job Training	Visual Employee Self Service PayDay Software Training
27. Lazola Maneli-Payi	Director Corporate Services	On the Job Training	Visual Employee Self Service PayDay Software Training
28. Mlungisi Klaas	Director Financial Services	On the Job Training	Visual Employee Self Service PayDay Software Training
29. Ntombozuko Diko	General Worker	Skills Programme	eNaTIS Driving License
30. Mzongwana Xabendlini	General Worker	Skills Programme	eNaTIS Driving License
31. Zandre Strydom	eNaTIS Administrator	Skills Programme	Training on eNaTIS
32. Tabisa Mniki	HR Clerk	Bursary	BCom in Human Resources Management
33. Clair Human	HR Clerk	Bursary	Higher Certificate in Human Resources Management
34. Mzomhle Mxube	Finance Filling Clerk	Bursary	Higher Certificate in Local Government Finance
35. Olwethu Saul	Skills Development Officer	Online Course (NSG)	Introduction to Strategic Human Resources Management - 2025/ Introduction to Strategic Planning and Management
36. Tania Matthys	LED Intern	Online Course (NSG)	Ethics in Local Government

37. Nangamso Aja	PMS Intern	Online Course (NSG)	Managing Performance in the Public Services – 2025/26 Writing for Government: Advanced Writing Skills – 2025/26
38. Simamkele Mgoduka	PMS Intern	Online Course (NSG)	Writing for Government: Advanced Writing Skills – 2025/26
39. Busisiwe Matsalo	PMS Intern	Online Course (NSG)	Writing for Government: Advanced Writing Skills – 2025/26 Introduction to Leading Change 2025/26
40. Siviwe Mani	Corporate Services Intern	Online Course (NSG)	Ethics in Local Government Writing for Government: Advanced Writing Skills – 2025/26
41. Phelokazi Msipa	Corporate Services Intern	Online Course (NSG)	Introduction to Leading Change - 2025/26 Introduction to Strategic Human Resources Management - 2025/26 Ethics in Local Government Writing for Government: Advanced Writing Skills - 2025/26

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

The municipality prioritizes expenditure on skills development based on the organization's needs to enhance service delivery. All Heads of Departments have undergone training in financial competency regulations. Additionally, the municipality invests in its employees through formal education. Finance interns receive training in the financial competency area through the Municipal Systems Improvement Grant (MSIG)

4.3.2 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: FINANCIAL PERFORMANCE

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. Debt collection had always been a challenge in the Eskom Electricity supply areas, however, municipality is making efforts to mitigate the challenge through introduction of prepaid metering devices. Escalating bulk electricity costs, loadshedding and use of alternative energy sources had a negative impact on our electricity revenue. On the otherhand water shortages in the western areas of Ndlambe Local Municipality led to an unexpected service

delivery costs as alternative means had to be made to ensure water is made available to these communities.

The internally funded capital budget, the reduction in the maintenance budget and reducing budgets for depreciation/bad debts provision/income foregone 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. In to address these challenges experienced in balancing the budget, the Municipality had to do Cost of Supply studies for all trading services for the 2024/25 Budget. The efforts will be evaluated at year-end, this had been done at high costs during this year anticipating better results in the future.

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, budget control and material water losses. The highlighted cost related challenges are the contributors to these challenges.

5.1 Municipal Financial Viability

5.1.1 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 2024/2025 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 work with infrastructure development to reduce water and electricity losses
- To find ways to enhance revenue collection and improve cashflow

- The newly approved SSEG policy must be implemented together with the NERSA approved electricity tariffs

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 2024:

- 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 to ratepayers and consumers;
- Water losses, due to leaks and faulty meters.

- Decentralisation of the supply chain unit;
- Subsidisation of water consumed by households in Amatola subsidised areas;
- Debt collection in ESKOM licensed electricity distribution areas.
- Increase in unbilled water in areas affected water scarcity and rationing
- Occupancy rate in some of our areas have a negative impact on revenue derived from consumption units

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 payroll clerk and Senior accountant who reports directly to the Expenditure Assistant Director.

Creditors Payments

Administer payment of creditors. Creditors to be paid within 30 days of invoice received date. Monthly, statements of creditors reconciled with the paid and outstanding invoices. Late submission of invoices past 25 days of invoice date 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 Management unit has been established under the SCM Unit. Invoices and payments related to a project are captured by the SCM-Project Management Unit and submitted to Expenditure section for authorization.

Two stamps (signed) to authenticate the capturing of such invoices are required from the Project Management Units:

- a) The Project Management Stamp indicating the Project Number and that the relevant SLA is in place for the project.
- b) Project Management stamp confirming that the Invoice captured complies with SARS specifications and VAT has been correctly allocated.

THE STRATEGIC OBJECTIVE OF THE CREDITORS SECTION

To utilise all the functions available on the MunSoft system to be more effective on directs-/creditors payments. To safekeep of Expenditure documentation electronically. The key issues for 2024/2025 were:

- To get all expenditure documents on an electronical filing system
- Balance and reconcile creditors statements

REVENUE

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 relationships.
- 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.
- Facilitation of a credible billing database for metered services.

One of the critical functions of the Finance 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 alternative sources of energy namely gel fuel, gel stoves and solar street lights.

Service Delivery

The Finance department is one of the key role players in service delivery. Finances' 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 exclusive to Ndlambe.

There are number of problems to mention a few, insufficient credits levels maintained by the vendors resulting unavailability of electricity to consumers. Turnaround time of replacing faulty meters and installing new meters where meters are required. The matter has been addressed with ESKOM, but no solution has been provided.

Property Valuations

The new General Valuation roll was implemented on the 1 July 2024 and 2 further Supplementary Valuation rolls were compiled during the 2024/2025 financial year to rate new properties and properties that have had improvements done.

THE STRATEGIC OBJECTIVE OF THE REVENUE SECTION

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
- Reporting and working hand in hand with the infrastructure department in replacing of faulty water meters.
- To implement all feasible revenue enhancement strategies
- To ensure that all deserving indigents are registered for indigent subsidies
- To find ways of containing the escalating indigents subsidy costs without depriving the beneficiaries their right

Key issues for 2024/2025 financial year were:

- The focus was on the following issues which are critical for service delivery and financial viability of Ndlambe Municipality, these included 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
- 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;
 - 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 and two Senior accountants one responsible for reporting and the other responsible for budget. 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 THE THIS SECTION

- Compile a funded, well-balanced, community needs 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 finance management 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 section prepares the monthly, quarterly, half-yearly, and yearly reports to Council, National, and Provincial Treasury based on the requirements of the MFMA.

THE STRATEGIC OBJECTIVE OF THE FUNCTION

- 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 were:

- 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 the

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.
- Continuous generation of credible financial records that can be used for compilation of financial statements with no or minor adjustments

Asset Management

The asset office coordinates the verification of assets starting from January each year, The verification will first target the low-risk areas or 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 on a monthly basis. Report to Council a list of assets to be disposed of for approval.

THE STRATEGIC OBJECTIVE OF THE FUNCTION

- 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 were:

- Ensuring that the Council asset register complies with GRAP;
- 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 OBJECTIVE OF THE FUNCTION

- 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 section maintains the quotation process. 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 OBJECTIVE OF THE FUNCTION

- To secure sound and sustainable investment procedures of the Council, by making use of the investment module of the financial system. The key issues for the financial year are:
- Implement authorization and review the investment decision made by the employee making the investment;

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 OBJECTIVE OF THE FUNCTION

- 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.

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	2	LA Health	127
Consolidated retirement fund	389	Bonitas	141
SALA Pension Fund	26	SAMWU National Medical Scheme	77
MWRF	60	Hosmed	57
Sanlam Umbrella	11	Key Health	24
MCPF	1		

Service Providers to the Finance Directorate

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 2024/2025					
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 2024/2025 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 2024/2025 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 subsidized 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

When budget allows, the municipality repairs water leaks on the consumer side of indigent households at no cost to the household, with the aim of reducing water losses and achieving savings. 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 – 2024/2025

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.

Finance Directorate: MFMA Competencies

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.

5.2 Financial Sustainability of the Municipality

NB: THE FIGURES CONTAINED BELOW ARE SUBJECT TO CHANGE UNTIL THE ANNUAL FINANCIAL STATEMENTS HAVE BEEN FINALISED.

Financial Sustainability of the Municipality

Details	Original Budget	Adjustment Budget	Actual	Variance to budget
Income	244 431 252	244 431 252	225 687 230	
Grants	201 238 830	434 961 932	265 442 897	
Taxes, levies and tariffs	167 825 788	167 825 788	159 187 104	
Employees	196 956 608	196 577 926	197 969 930	1 392 001
General	96 237 149	94 561 522	90 765 768	3 795 754
Repairs and Maintenance	38 691 000	35 998 000	27 050 854	8 947 146
Income				
Exchange transactions	244 431 252	244 431 252	225 169 860	
Non-exchange transactions	369 064 618	602 787 720	425 147 371	
Total Revenue	613 495 870	847 218 972	650 317 231	
Less: Expenditure	560 769 599	673 410 734	610 459 231	
Net Total*	52 726 271	173 789 838	38 586 615	

Note: surplus/(deficit)

Chapter 6: AUDITOR-GENERAL AUDIT FINDING

Ndlambe Local Municipality, continued obtaining an unqualified audit opinion in the 2023/2024 financial year. However, with matters of emphasis raised by Auditor General. The opinion is encouraging with matters of emphasis posing a new challenge. A total of 49 findings raised were raised during the audit, five (5) of the findings were flagged as matters of emphasis.

The matters of emphasis raised are:

- a) Restatement of prior year balance, this became a necessity mainly due to a water project that was discontinued but remained in "Work In Progress" opening balance total. The problem arose due to the discontinuation not communicated to the team preparing Annual Financial Statements(AFS). Going forward, WIP figures will be unbundled and reported with supported documents to avoid re-occurrence. Also, invoice cut-off dates will strictly adhered to ensure accuracy of accruals reported in the AFS.
- b) Material losses and impairments, material losses were in respect of water losses which had been in excess of 40% over the last three(3) years, this is caused by a number of reasons ie. Unreported internal household toilet leaks, distribution line leaks etc. Infrastructure has set up a dedicated water conservation team deal with both types of leaks, however, budgets are constraint in seeing immediate results. Other efforts like targeting certain areas using water management equipment to identify leaks had been considered by Infrastructure. Impairment losses had been incurred in the form of debt write-offs for unrecovered exchange and non-exchange receivable. The impairment figures are influenced by multiple reasons, water leaks, non applying potential indigents etc. The indigent section will be increasing indigent registration campaign while the water leak repair program will address the overstated water bill.
- c) Unauthorised Expenditure, mainly due to non-cash items exceeding budget provisions. Included in these items, is depreciation, bad debt provision, other impairments. Ndlambe is progressively reducing these amounts for instance, depreciation provisions has been increased in the 2024/25 budget and two outer years. Landfill site impairment cost interest has been provided for to ensure that the unauthorised expenditure is dealt with.
- d) Irregular expenditure, the matter is about an accumulated historical balance and the continuity in incurring the expenditure in current years. As advised by MPAC and internal audit committees, deviation procurements some of which become irregular, will be identify and redefine the procurement process from issuing of orders to standard payment. The expenditure has been analysed into categories and an action plan developed with various procurement strategies identified for each service.
- e) Unspent conditional grant, one way of dealing with this problem is adherence to CoGTA's "RISK ADJUSTED STRATEGY" (RAS), failing which remaining funds will have to be utilised redirecting during adjustment budget to other registered projects, by pulling them forward.

Ndlambe has developed an action plan to address these issues to ensure that matters of emphasis are eliminated. We believe addressing these issues will be setting a scene for the desired clean audit.

Commitment	Key action to address the commitment	Start date	Planned completion date	Frequency if reporting on progress	What will success look like
Matters of emphasis					
Restatement of corresponding figures As disclosed in note 43 to the financial statements, the corresponding figures for 30 June 2023 were restated as a result of an error in the financial statements of the municipality at, and for the year ended 30 June 2024	Disclosed figures will be reviewed, analysed and reconciled to ensure elimination of errors	By End May 2025	By End Jul 2025	Once at Year-End	Elimination of Error
Material losses and impairments					
As disclosed in note 48 to the financial statements, material water losses of R27,7 million (2023: R22.3million) were incurred, which represents 48,5% (2022: 45.3%) of total water purchased. The losses were predominantly due to physical losses from leaks, burst pipes and reservoir overflows. Furthermore, apparent losses were realised due to metering inefficiencies, meter faults, and unauthorised and unmetered consumption.	The Municipality has set up a "Team" that deals specifically with water leaks. The team is guided by Municipal billing section by providing list of properties with suspicious readings including non registering meter. Budget imposes limitation on the number that could be attended. Also efforts are made to establish water meters that can assist by providing information by sending signals where leaks are happening. Also the desktop exercise is due to check the meters read by plotting the readings on area maps to establish the extent of the readings in an area.	Team was set-up 2022/23 already, Meter assessment started in Aug 2024	Teams is already running	Reporting is done monthly	The losses should be reduced, it be noted that the water rationing exercise which at times create airlock and turning meter dials, may have an impact on the readings.
As disclosed in notes 4 and 5 to the financial statements, impairments of R51,4 million (2023: R50,3 million) relating to receivables from non-exchange and R149,2 million (2023: R127,6 million) relating to receivables from exchange transactions were incurred as a result of irrecoverable debtors.	Impairments are as a result of consumers not coming forward to apply for indigence, the water leaks from these consumers exacerbate the amounts. Also, there are challenges in collecting in the areas where Eskom is a licenced electricity distributor. The Municipality has increased its indigent registration campaigns, contracted system indigent verification system. LMs, through SALGA have raised the challenge, the matter is being addressed through parliamentary process for ESKOM to assist through blockage or withholding a portion of the electricity purchases	Discussions have started we are waiting for implementation date to be announced	Unknown, we are dependent on a feedback from SALGA	No pronouncement but expected progress to be given at SALGA members conference which takes place once a year	We expect a significant improvement on collections, as these areas represent a bulk of our services consumers
Unauthorised expenditure As disclosed in note 44 to the financial statements, unauthorised expenditure of R42 150 million was incurred in the current year and previous	Introduction of cost reflective tariffs to cover the non cash items Gradually make a provision of non-cash items	Provision is made from July and December (Midyear Adjustment) of	Year-end results is a determinant of goal achievement	Reports are generated Monthly, quarterly, half yearly.	The amount should be reduced

years due to overspending of cash and non-cash items in various municipal departments. This balance is an accumulation of current and previous year amounts. In the current year, R84,1 million was written off, while in the previous year, R75 million had been written off.		each financial year			
Irregular expenditure As disclosed in note 46 to the financial statements, irregular expenditure of R102 million (2023: R235,1 million) was incurred in the current year and previous years due to supply chain management (SCM) regulations and policy deviations. This balance is an accumulation of current and previous year amounts. In the current year, R244 million was written off, while in the previous year, R148,6 million had been written off.	Irregular expenditure and deviation listing have been submitted to MPAC for investigations. In the financial year	Each financial year	Historical amounts up to 2024, will be investigated together with current balance	Irregular is reported monthly as part of finance reports and quarterly to Council	Historical balance to be investigated in full
Unspent conditional grants As disclosed in note 17 to the financial statements, the municipality has unspent conditional grants and receipts of R31.7 million (2023: R14,6 million).	Unspent conditional grants were due to unforeseen reasons, like EIA, which were not expected. During project proposals, assessment, studies would be performed to ensure that all processes are followed. Failing which, the funds will be redirected to other registered projects where a possible delay exist.	During Adjustment budget of each year	Current Year funds had been reallocated during budget	Monthly reports are done and submitted to the funder	Full utilisation of the reallocated funds
Other Matters					
Unaudited disclosure note In terms of section 125(2) (e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. The disclosure requirements did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.	MFMA disclosures to be included in the AFS plan and be compared with NT specimen for completeness (March 2025)	31-Mar-25	31 July after assessing June activities	Assessments to be done and reported monthly	Correction of a non compliance in the period following its identification

The Audit Action Plan of the institution is uploaded in the FMCMM website and is attached

Annexure A

NDLAMBE LOCAL MUNICIPALITY ORGANISATIONAL STRUCTURE



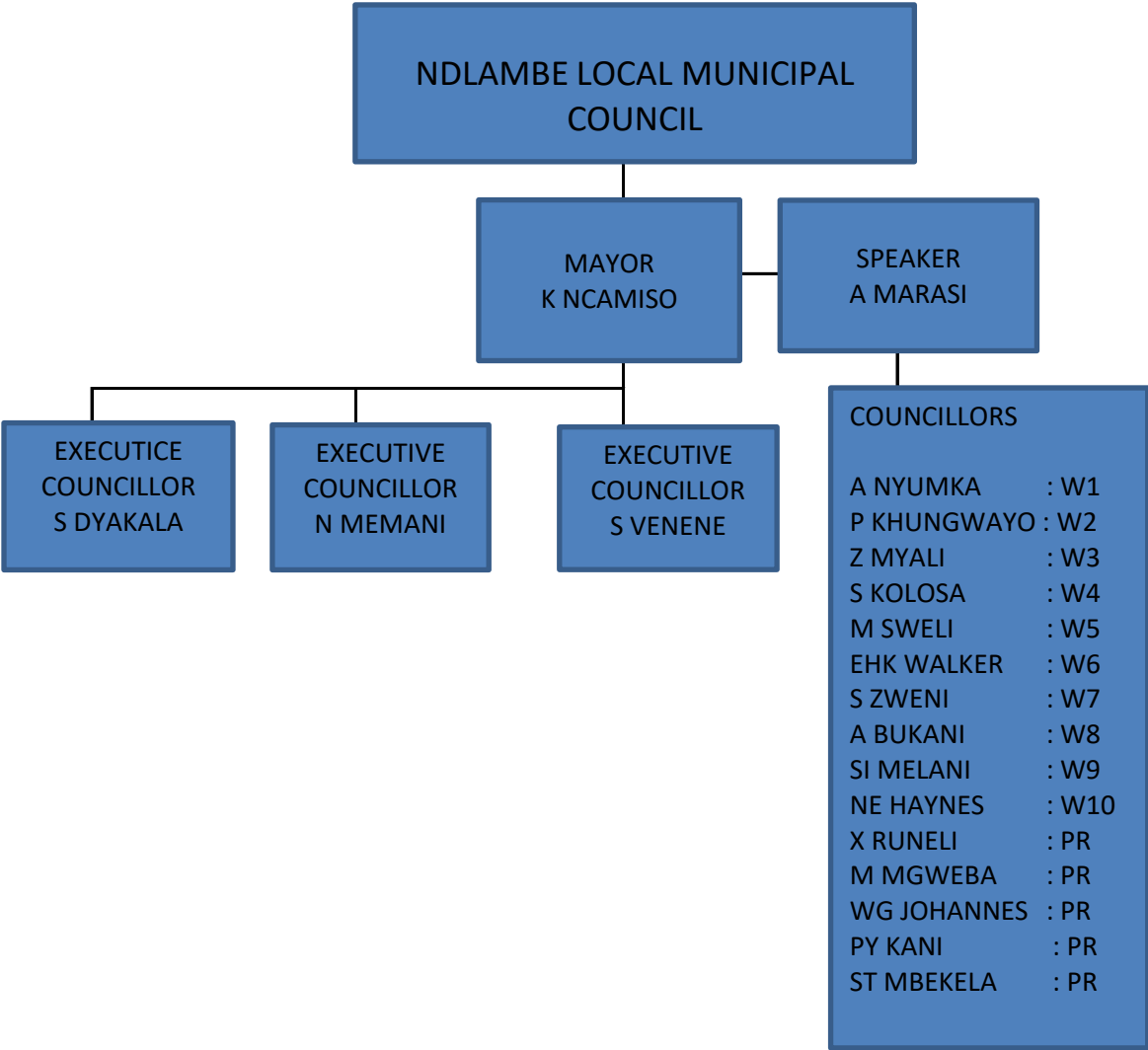


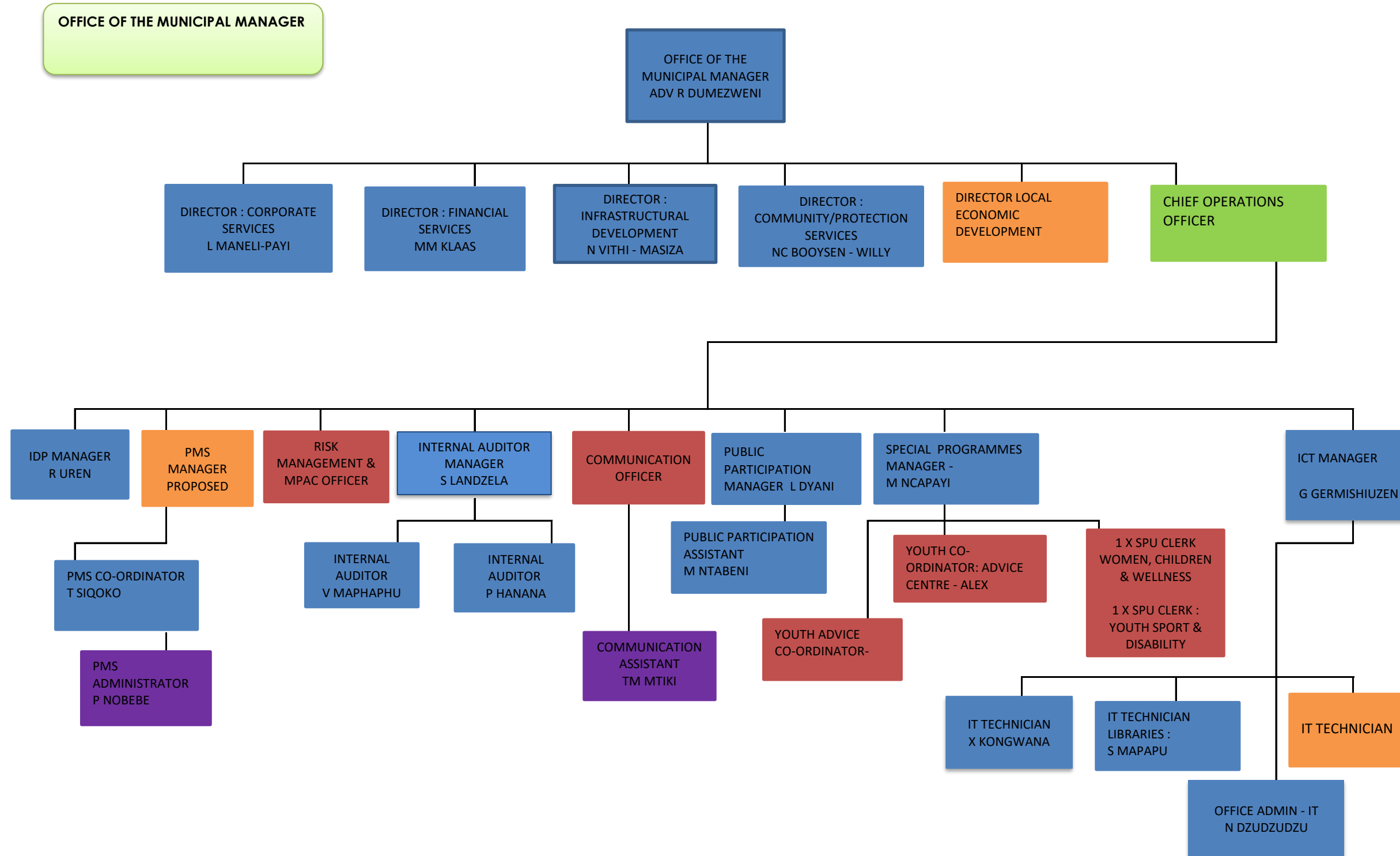
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SPEAKER

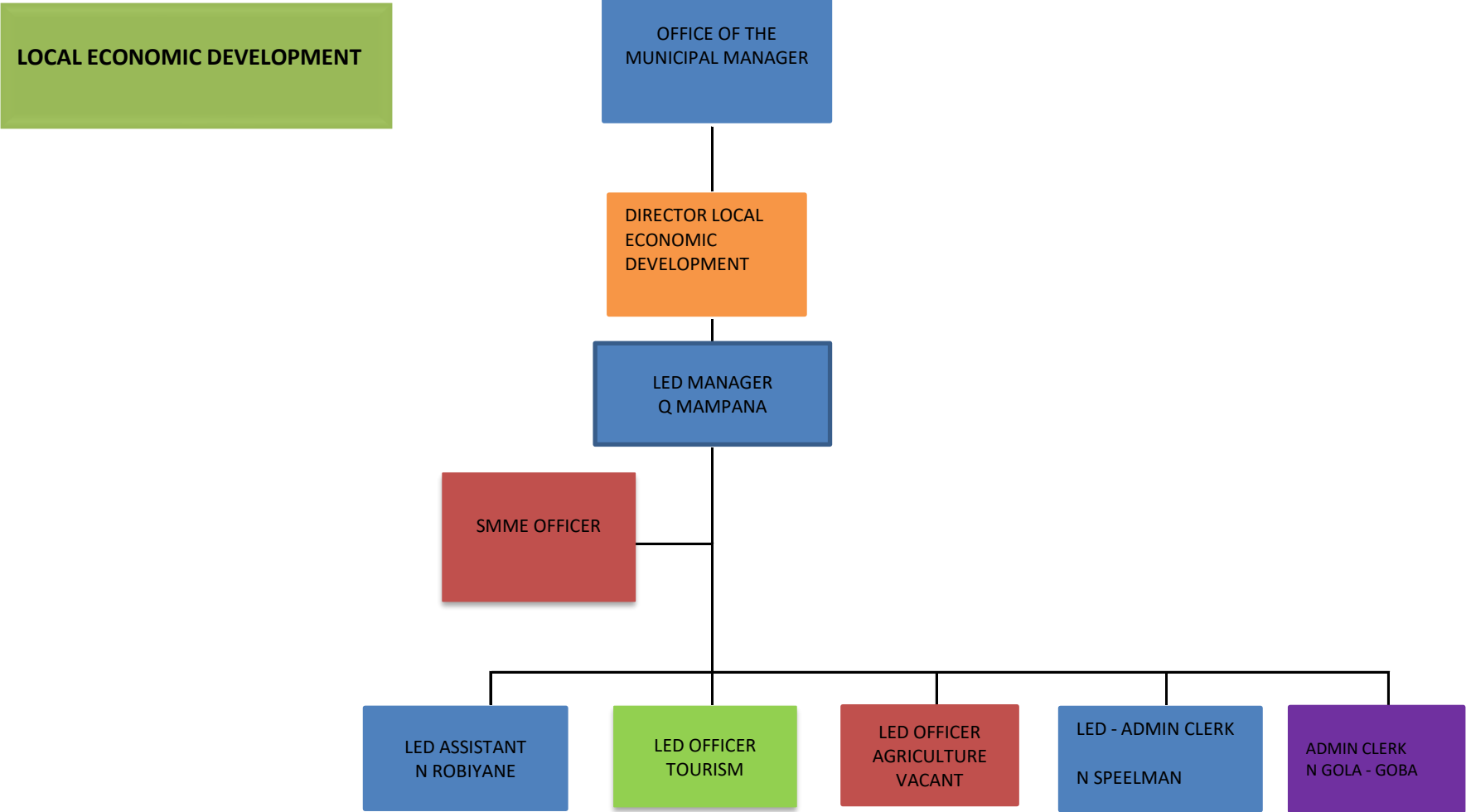
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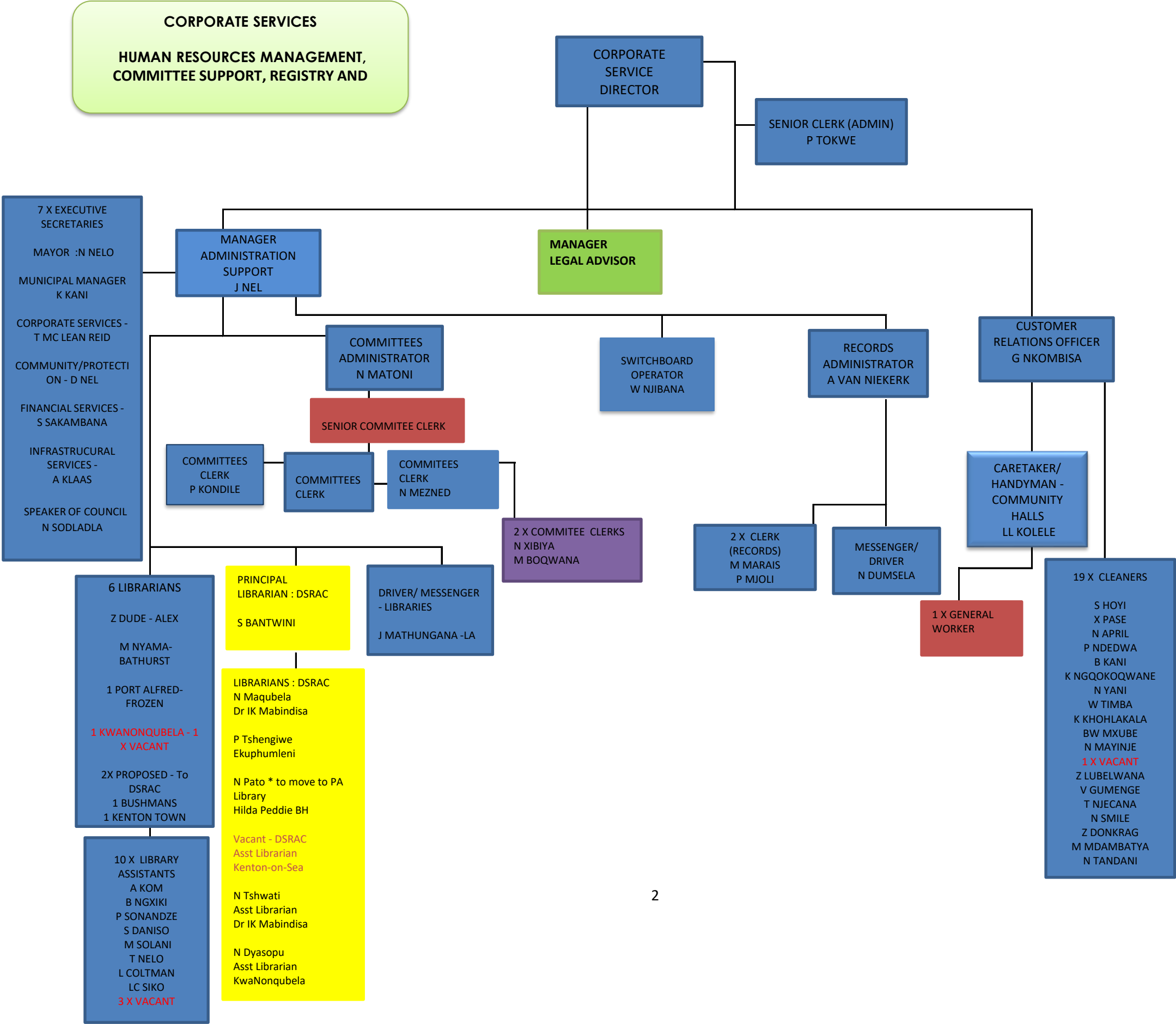
ORGANISATIONAL STRUCTURE

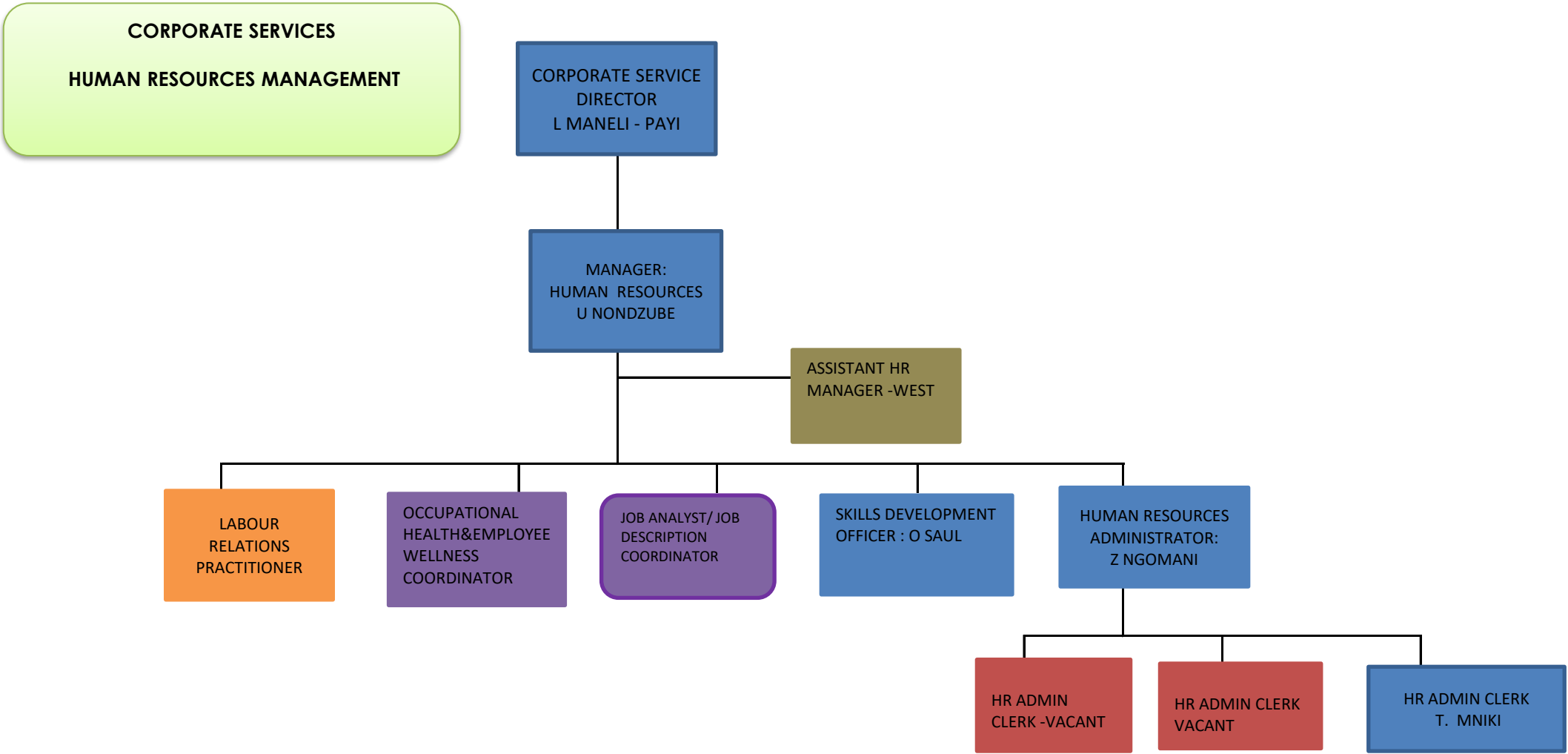
- FILLED
- UNFUNDED
- VACANT
- FROZEN
- CONTRACTUAL
- DSRAC

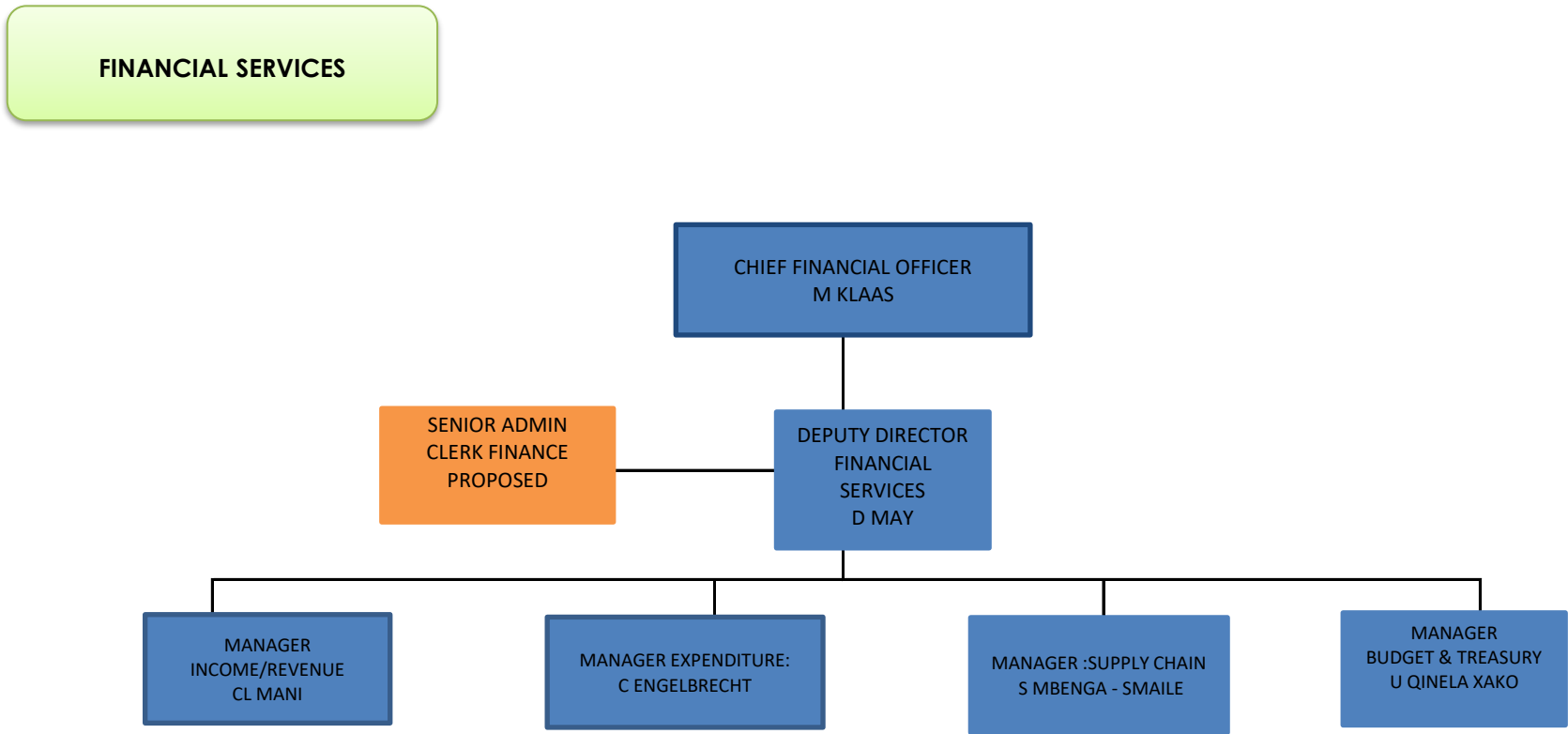


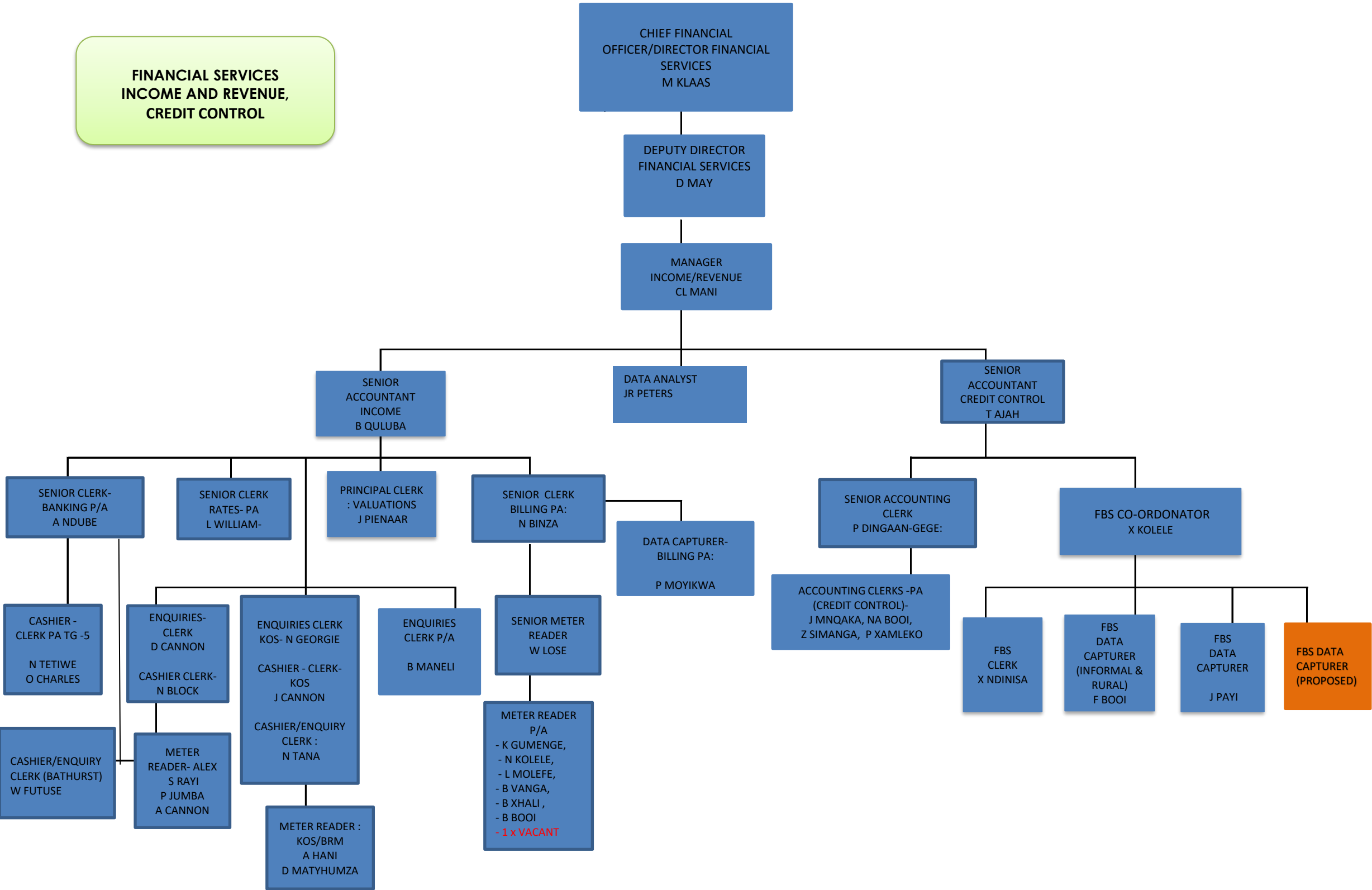


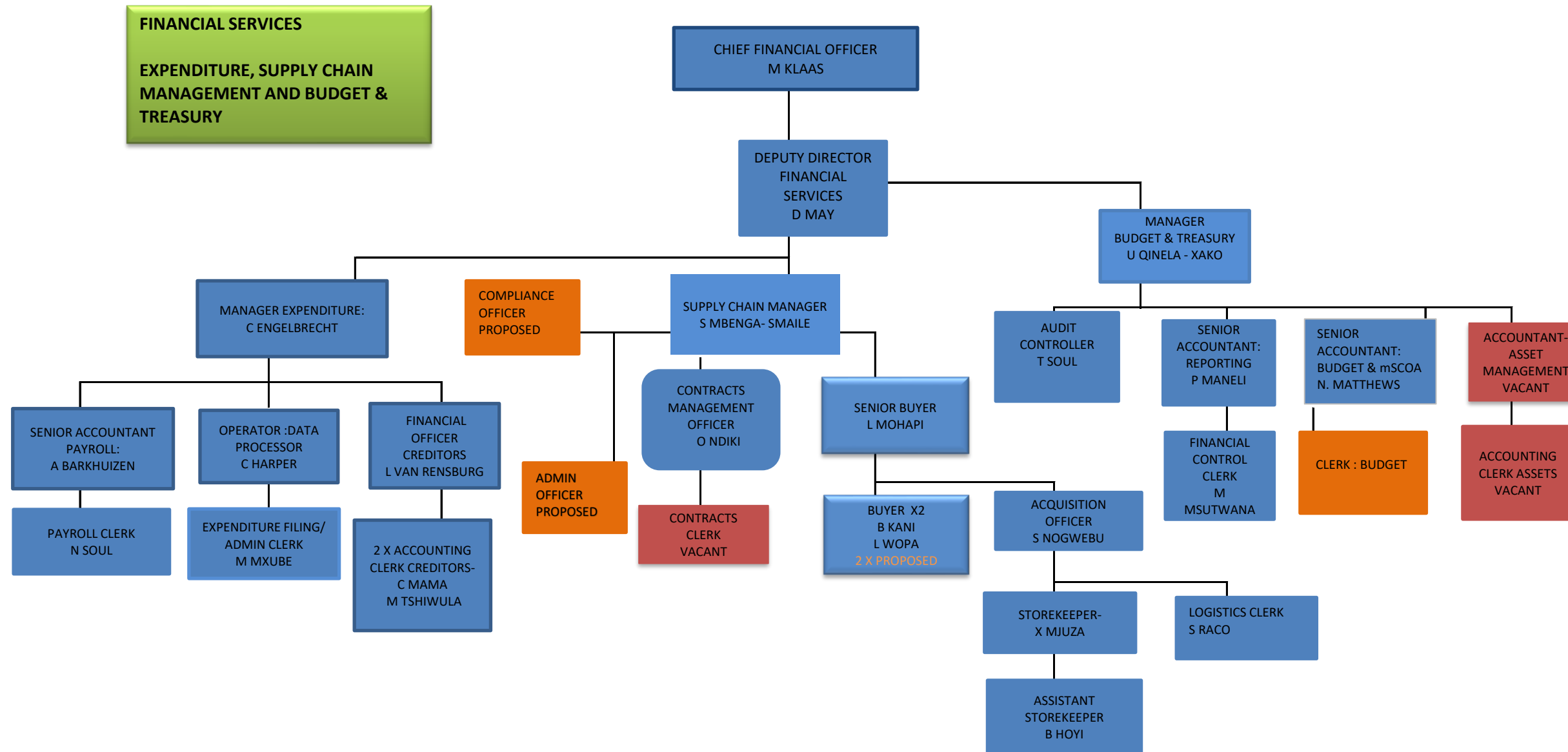


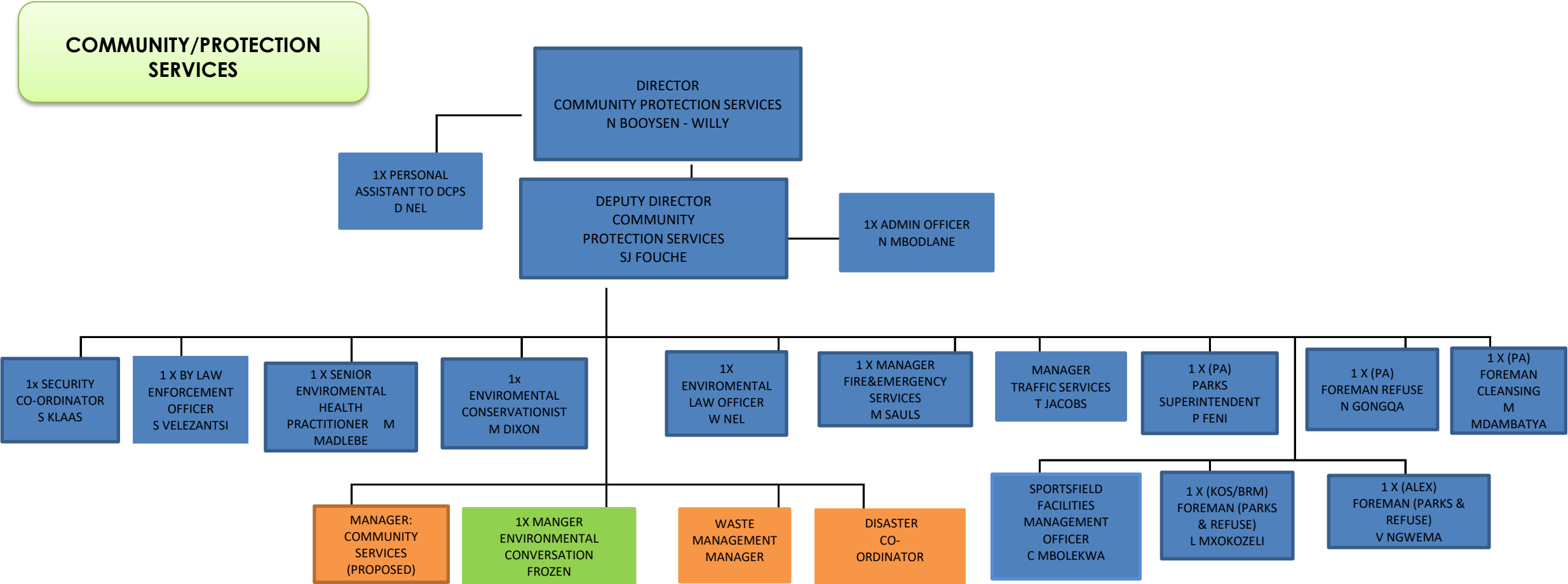


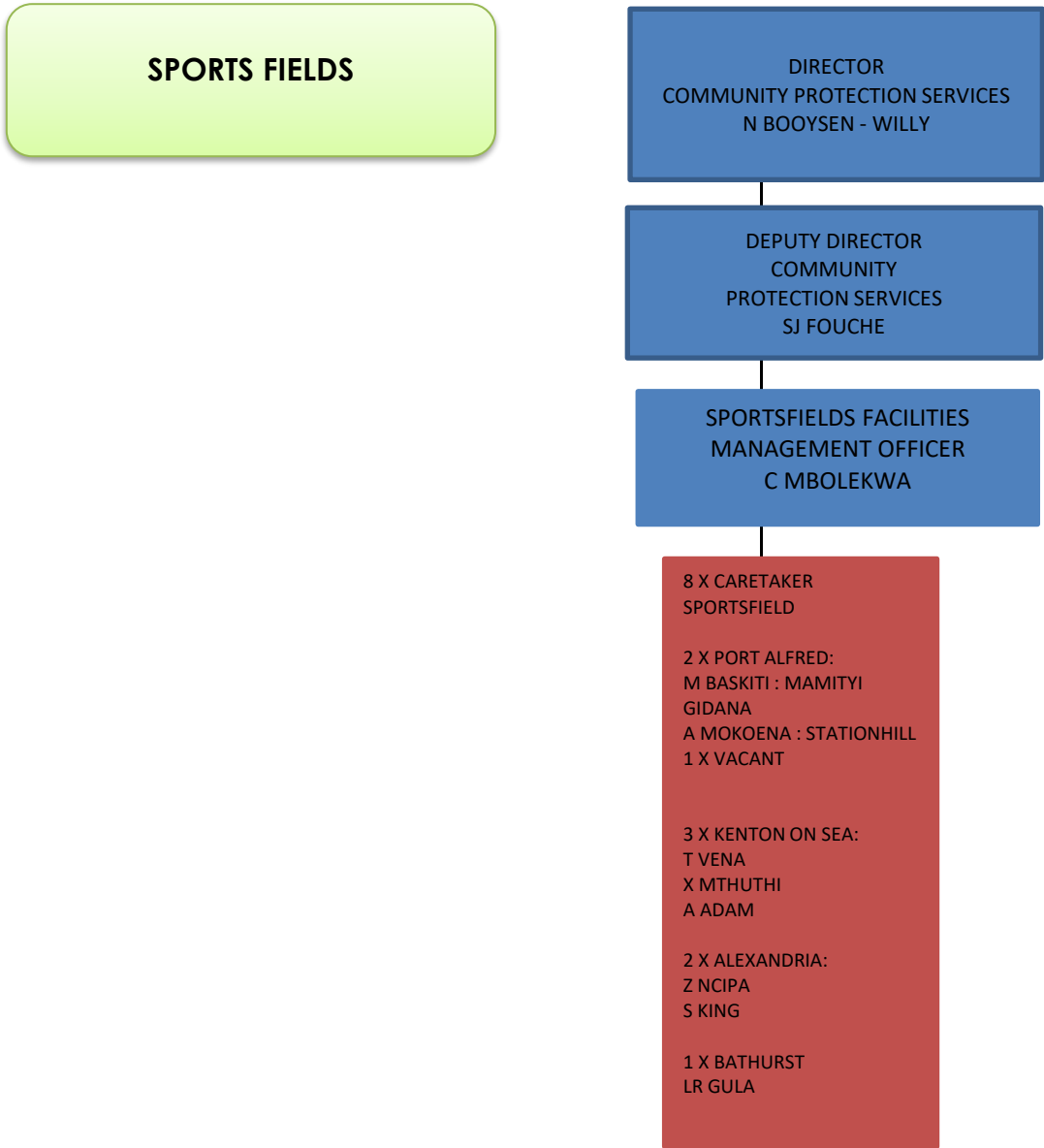


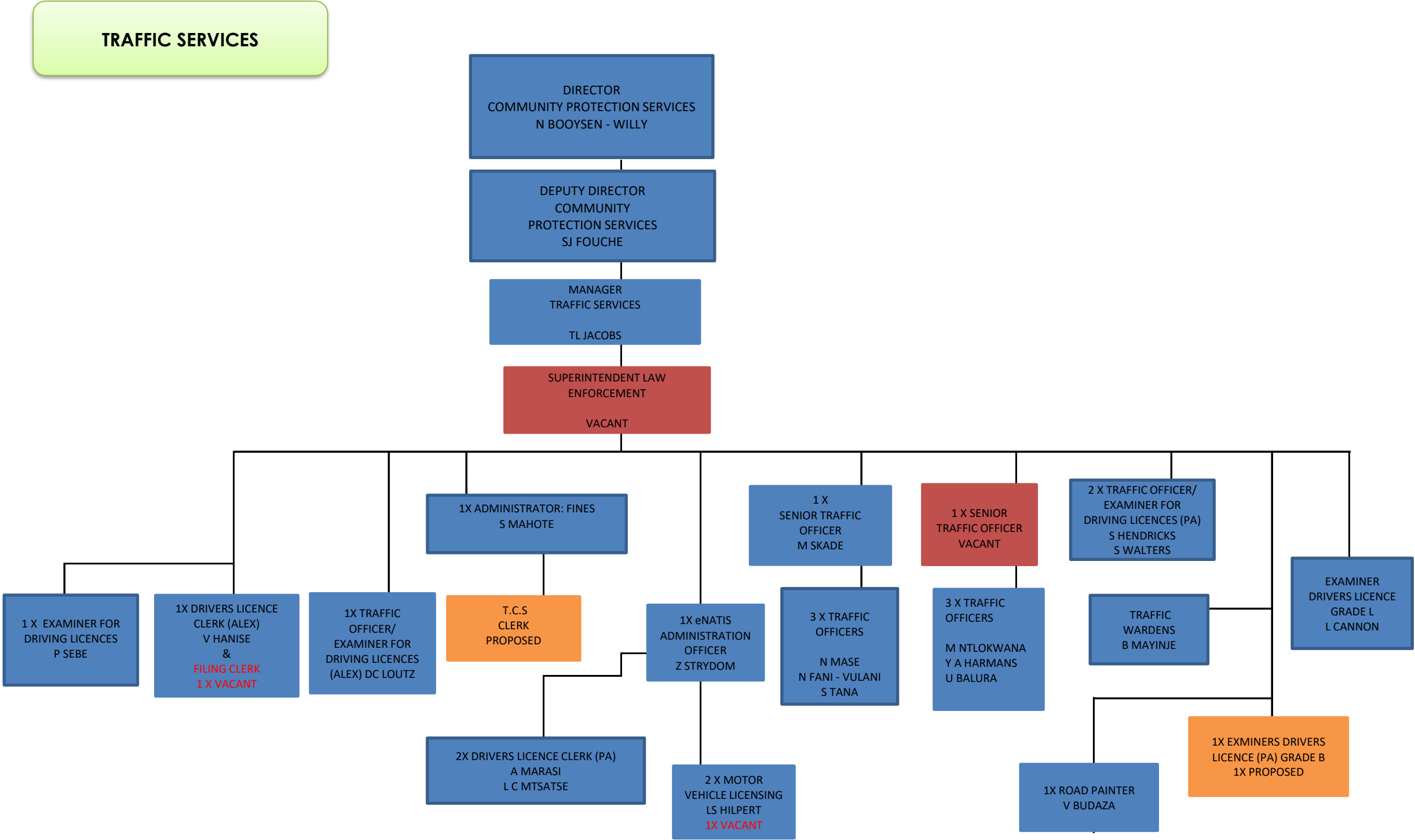


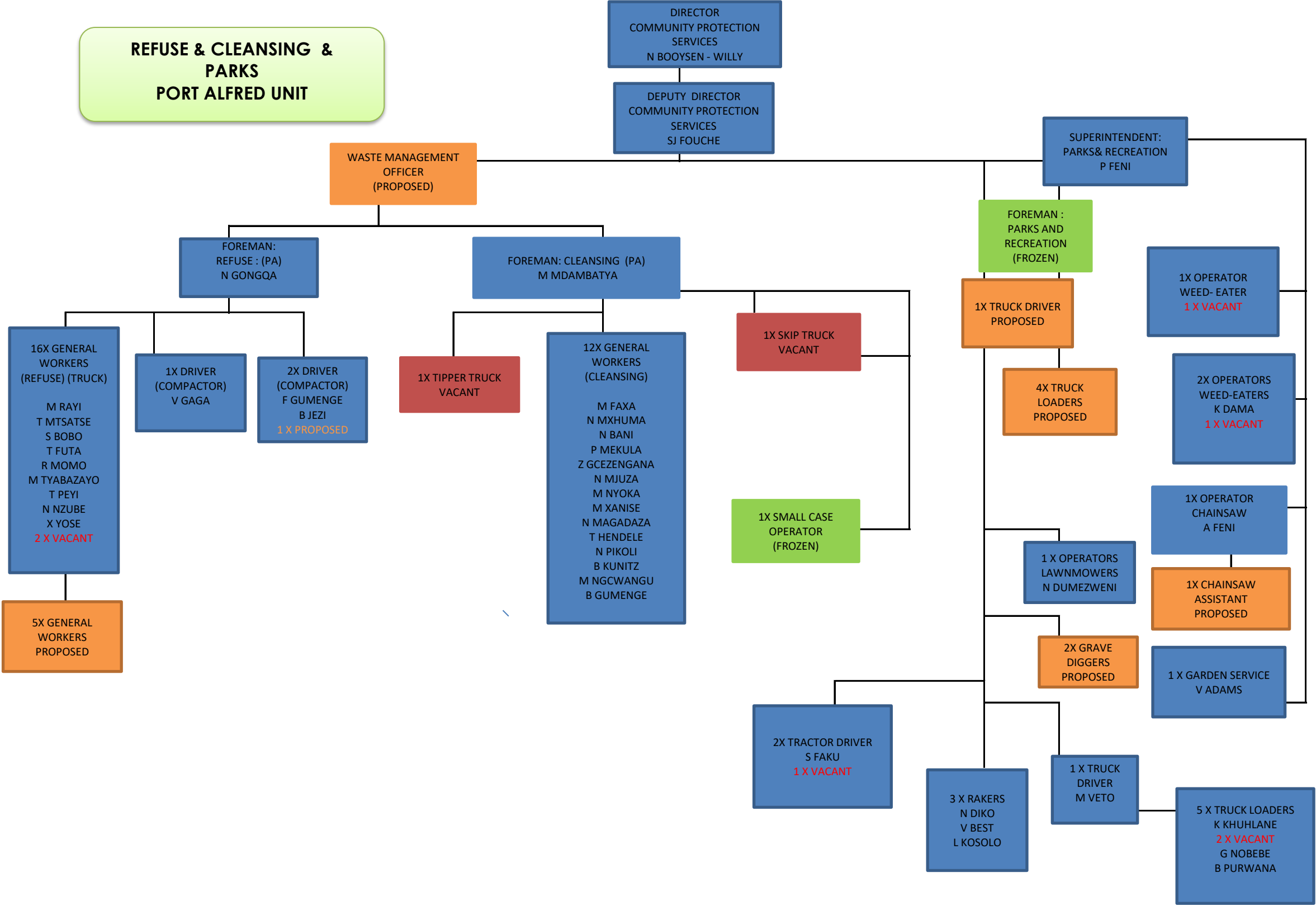


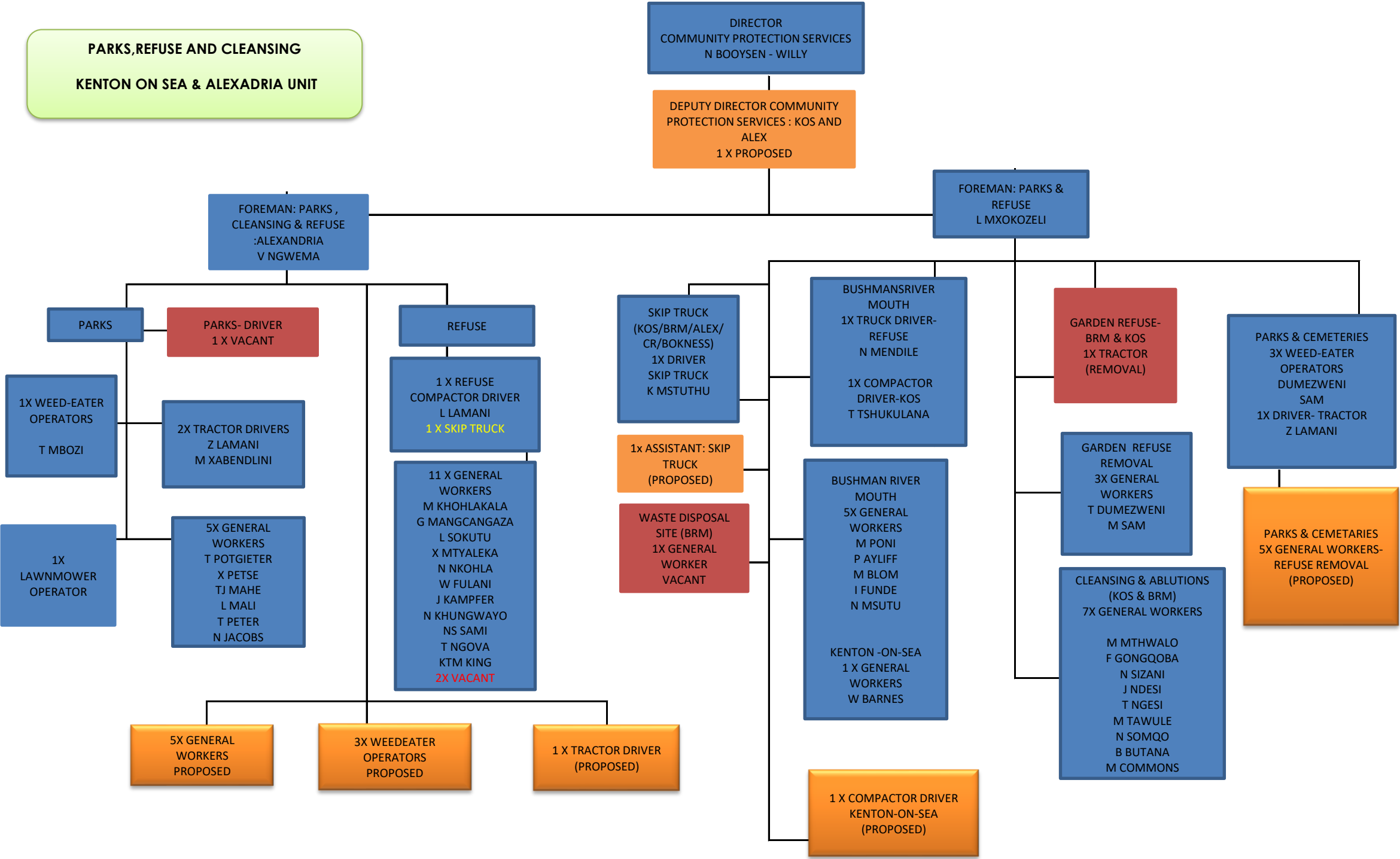




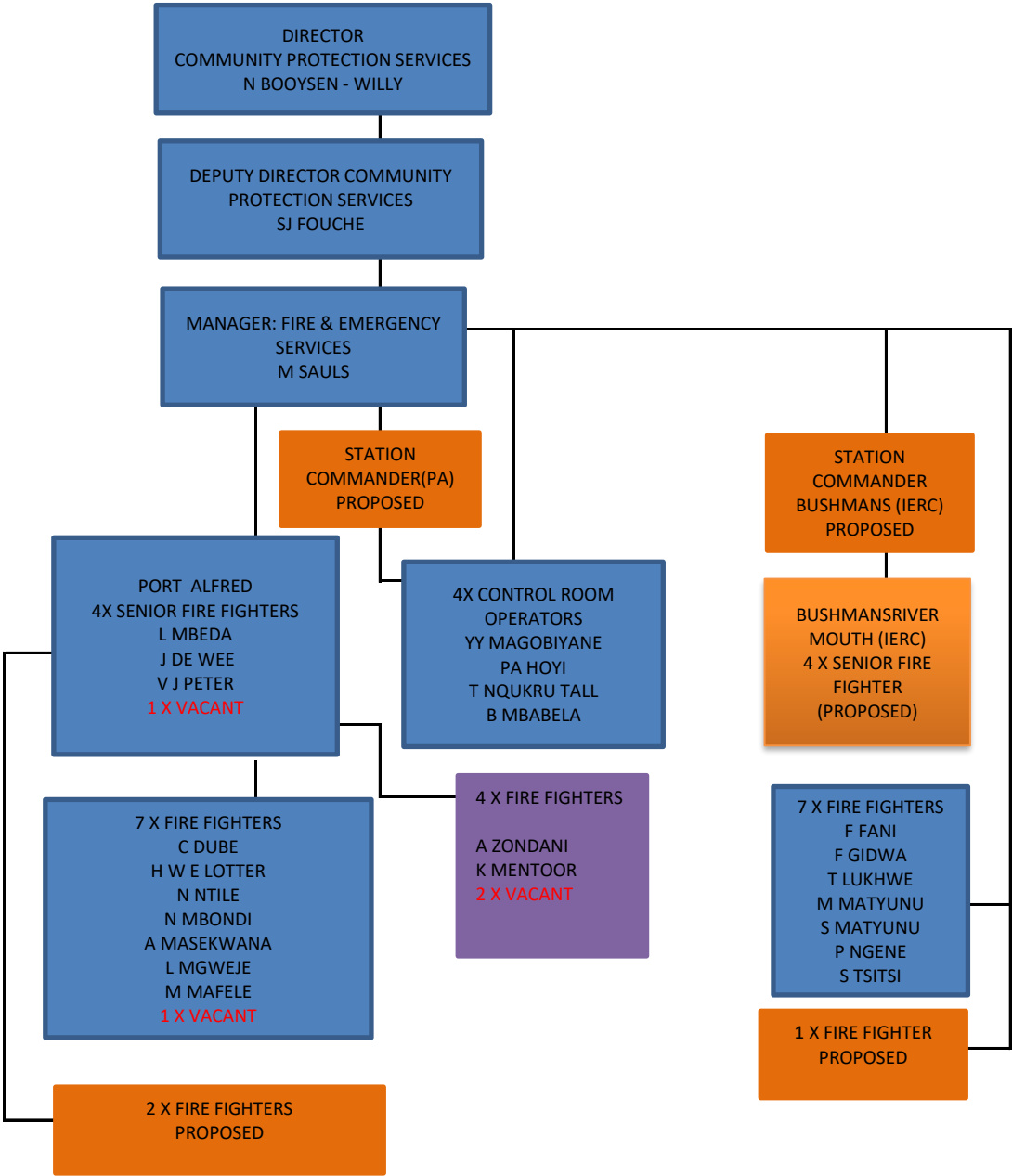




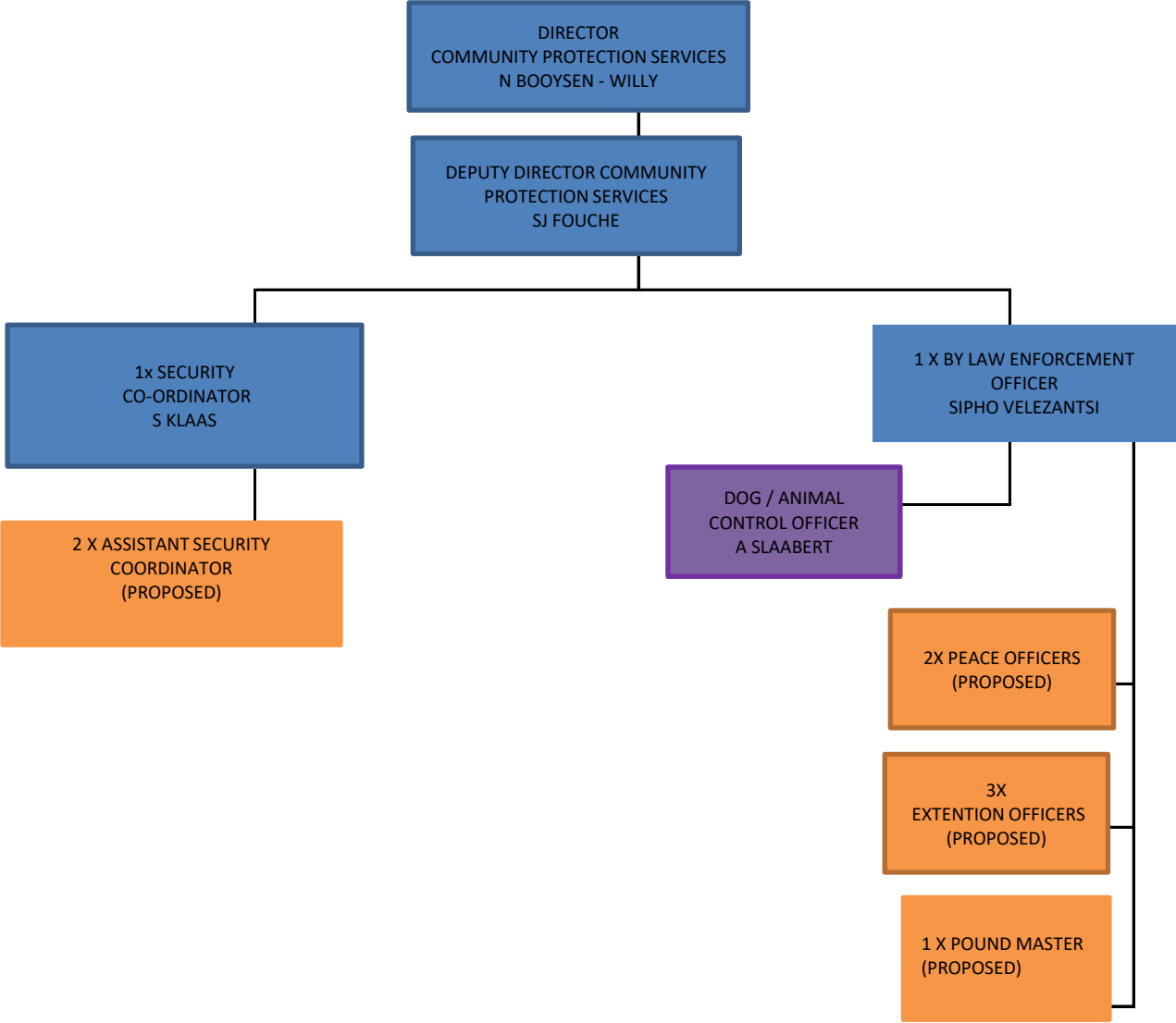




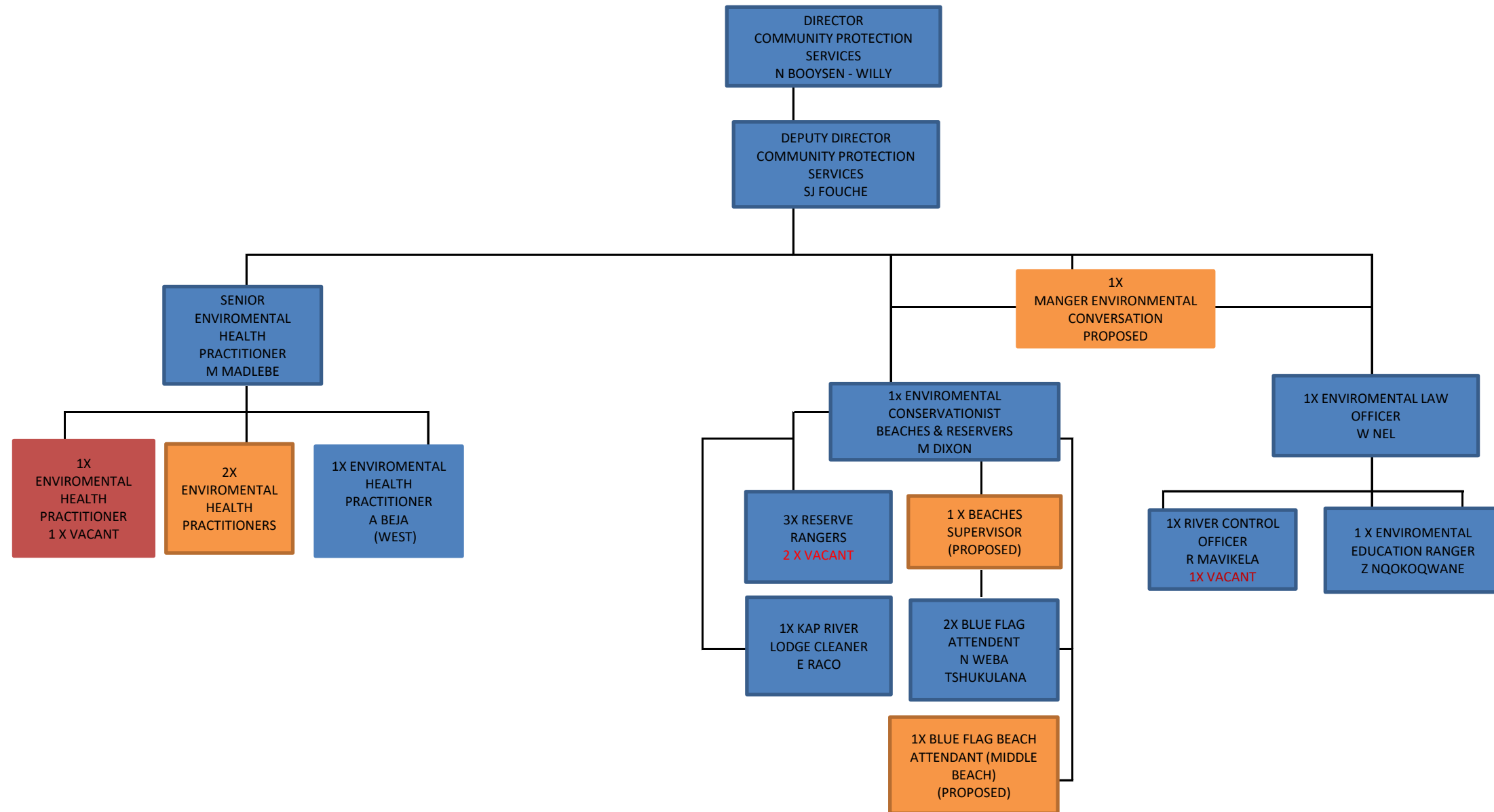
FIRE & EMERGENCY SERVICES

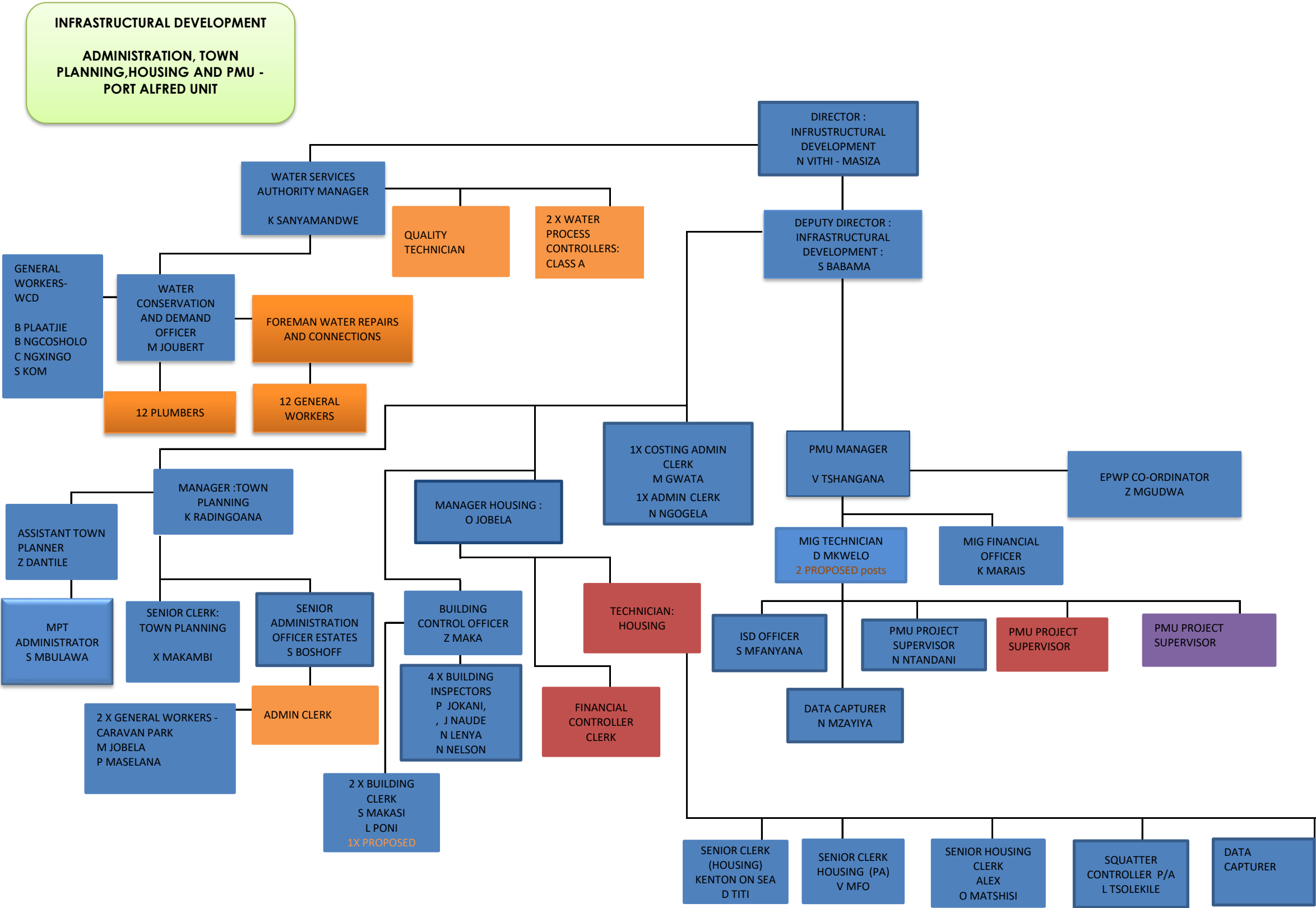


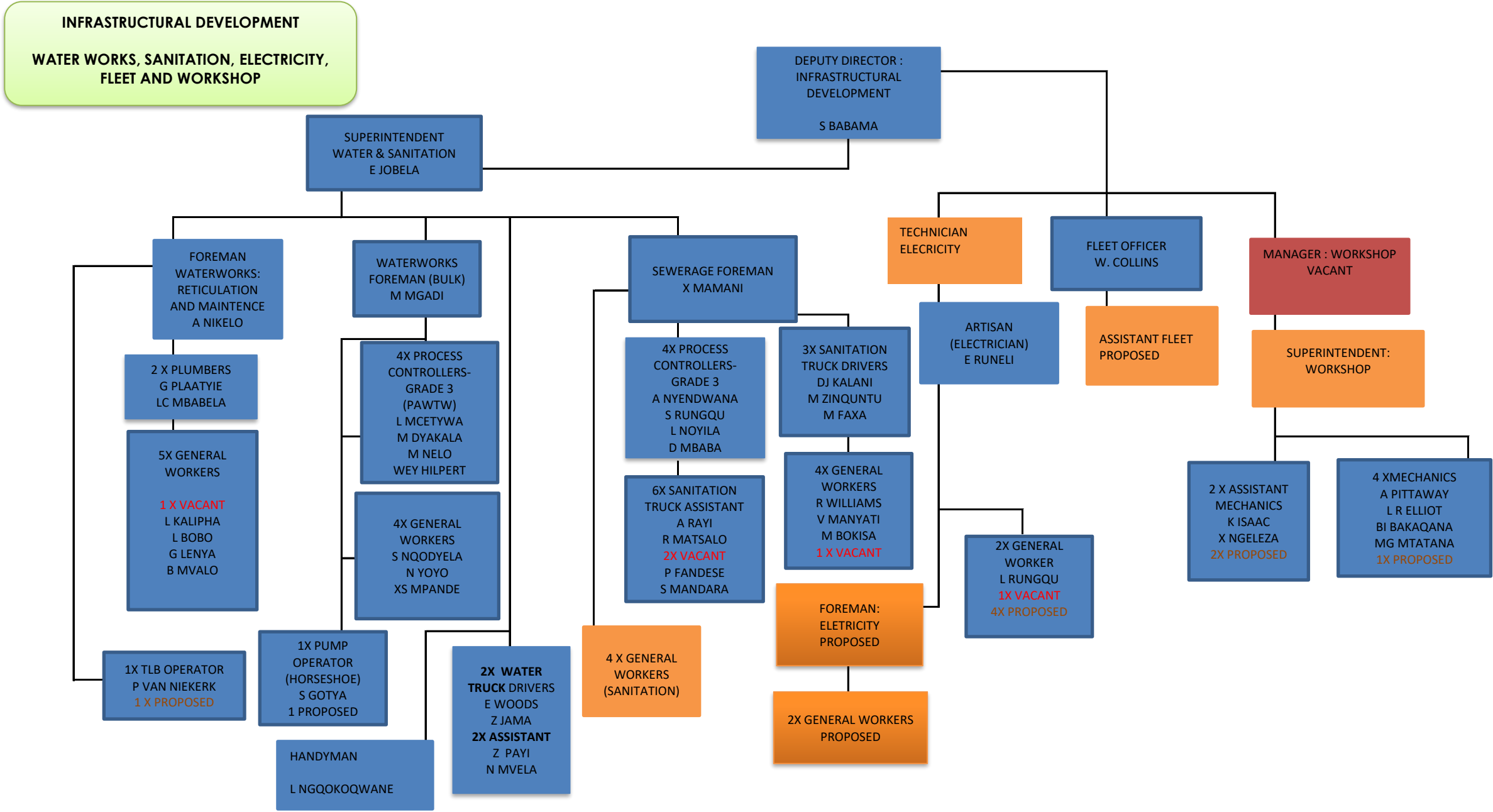
SECURITY COORDINATOR
&
BYLAW COMPLIANCE OFFICER

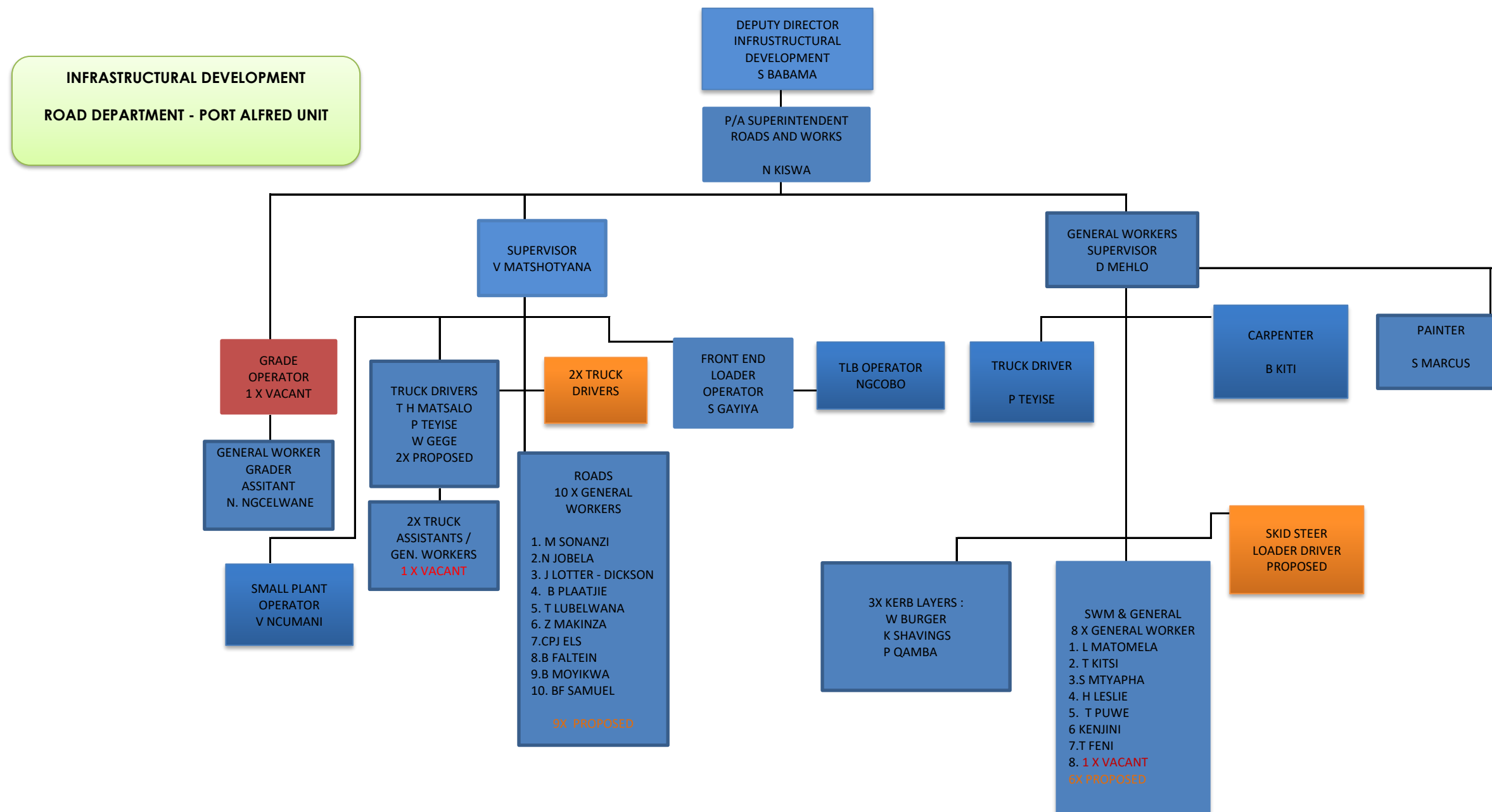


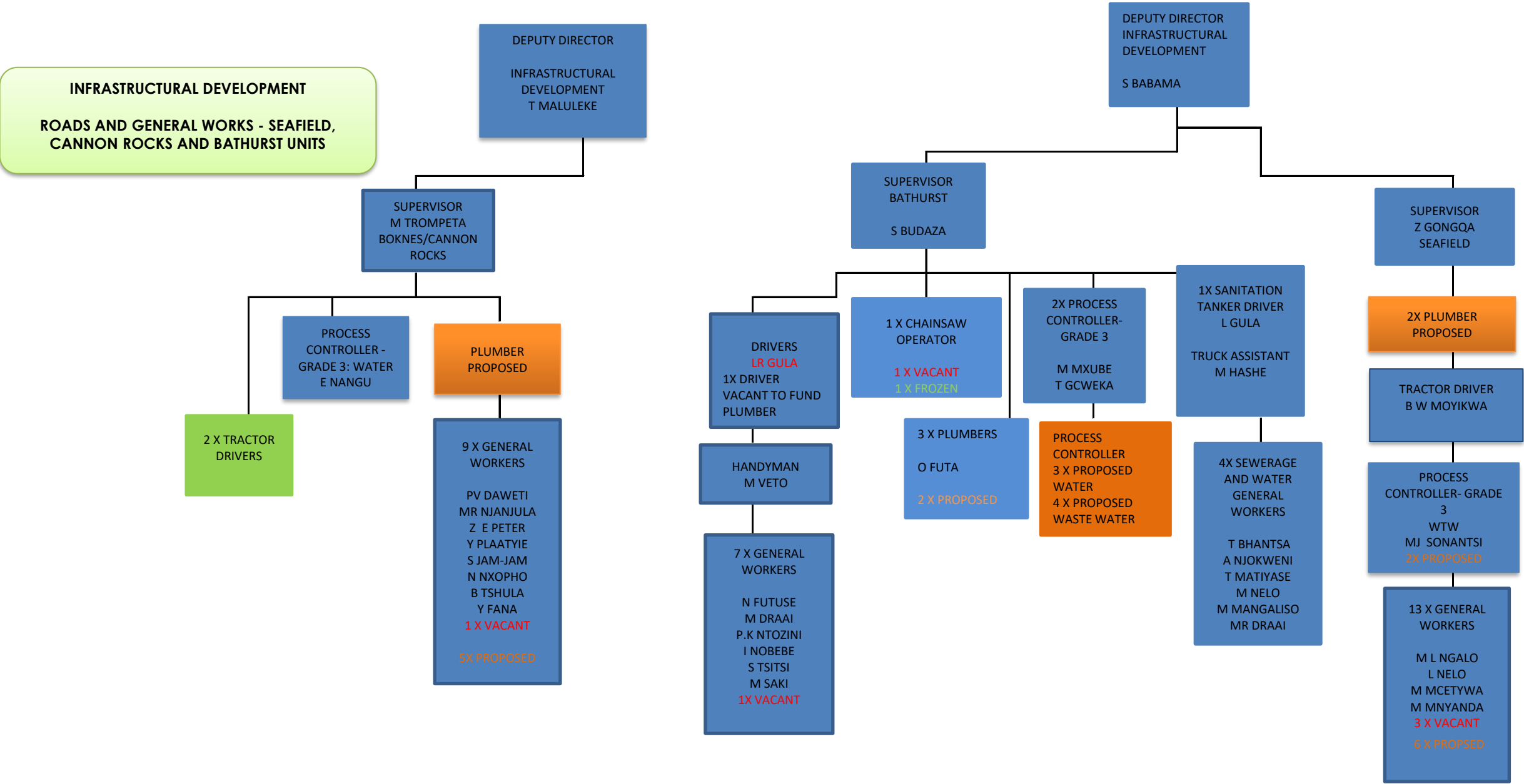
**ENVIRONMENTAL CONSERVATION &
ENVIRONMENTAL COMPLIANCE &
ENVIRONMENTAL HEALTH**

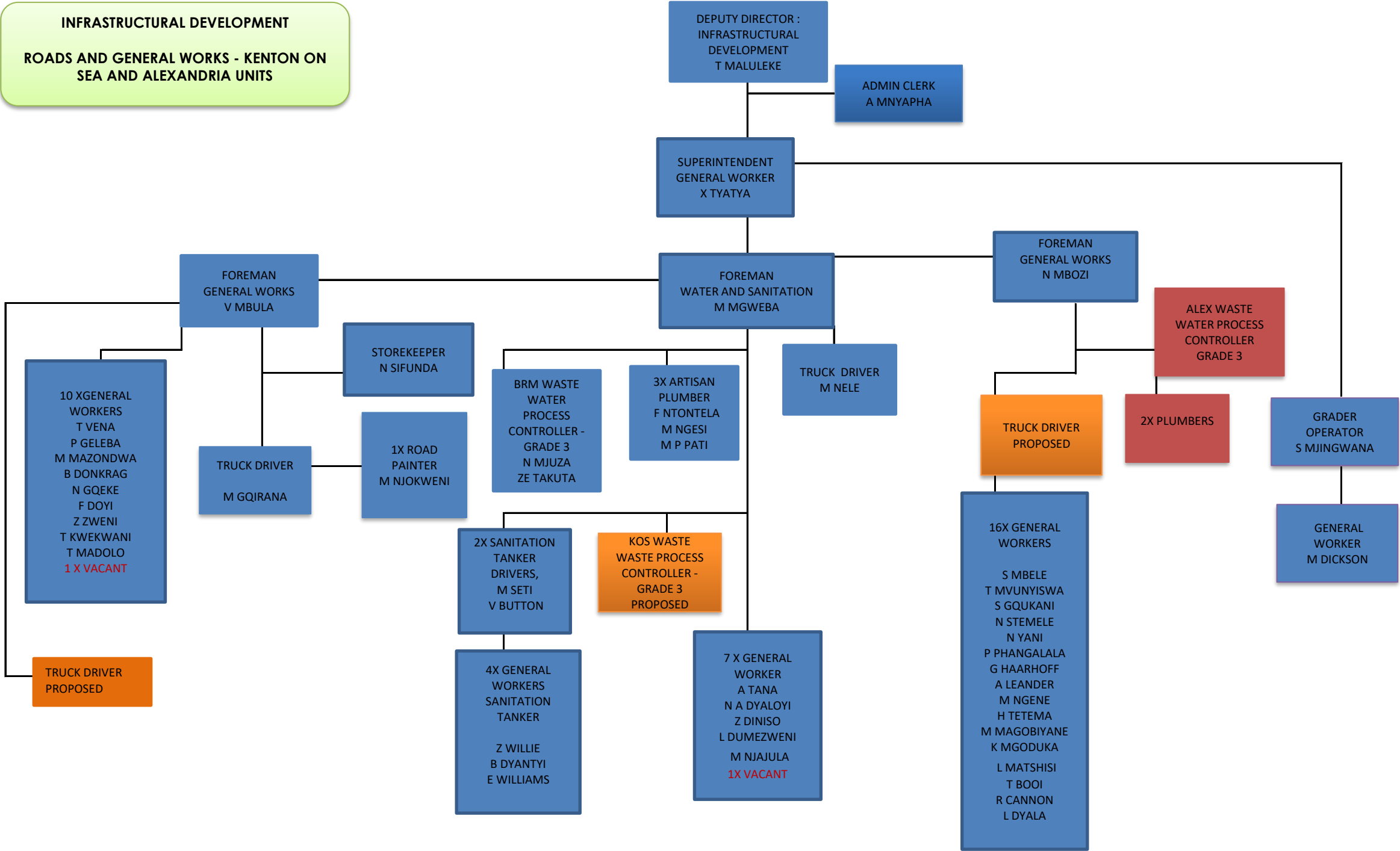












Annexure B

REPORT OF THE AUDITOR-GENERAL



ANNEXURE B

REPORT OF THE AUDITOR GENERAL

The Report of the Auditor General will be included once it has been availed upon finalisation of the 2024/2025 Audit.

Appendices



NDLAMBE
LOCAL MUNICIPALITY



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	Council Meeting Attendance: 01/07/2024 - 30/06/2025
ANC	Male	Asanda	Nyumka	Ward 1 Councillor	Chairperson : MPAC	100%
ANC	Male	Phumlani	Khungwayo	Ward 2 Councillor	Member: Financial Management	90%
ANC	Male	Zandisile Welcome	Myali	Ward 3 Councillor	Member: Corporate Services Portfolio Committee	70%
ANC	Male	Simphiwe	Kolosa	Ward 4 Councillor	Member: Local Labour Forum	100%
ANC	Male	Mzwandile	Sweli	Ward 5 Councillor	Member : MPAC; Member: Community and Protection Services Portfolio Committee	100%
DA	Male	Edward Hildreth Keillor	Walker	Ward 6 Councillor	Member: Local Labour Forum	90%
ANC	Male	Sibusiso	Zweni	Ward 7 Councillor	Member: Infrastructural Development Portfolio Committee	90%
ANC	Male	Ayanda	Bukani	Ward 8 Councillor	Member : MPAC; Member: Financial Management Portfolio Committee	90%
ANC	Male	Siyabulela Irvan	Melani	Ward 9 Councillor		90%
DA	Female	Nadine Enid	Haynes	Ward 10 Councillor	Member: MPAC; Member: Community and Protection Services Portfolio Committee	100%
ANC	Female	Khululwa	Ncamiso	Mayor	Chairperson: EXCO; Portfolio Head: Corporate Services; Portfolio Head: Local Economic Development	100%
ANC	Male	Andile	Marasi	Speaker		100%
ANC	Female	Siphokazi	Dyakala	PR Councillor	Portfolio Head: Infrastructural Development	100%
DA	Male	Sikhumbuzo	Venene	PR Councillor	Portfolio Head: Financial Management	90%
EFF	Female	Nokuthula	Memani	PR Councillor	Portfolio Head: Community and Protection Services	90%
DA	Male	Phil Yedwa	Kani	PR Councillor		90%
DA	Female	Thunyelwa	Mbekela	PR Councillor		80%
DA	Male	Watuse	Johannes	PR Councillor		70%
EFF	Male	Xolisa	Runeli	PR Councillor	Member: Local Labour Forum; Member: Infrastructural Development Portfolio Committee	80%
EFF	Male	Mzwandile	Mgweba	PR Councillor	Member: MPAC; Member: Corporate Services Portfolio Committee	80%

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	100%
Cllr S Dyakala	100%
Cllr N Memani	100%
Cllr S Venene	90%

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]	100%
Cllr A Bukani	100%
Cllr N Haynes	90%
Cllr M Mgweba	90%
Cllr M Sweli	90%

Portfolio Committees

Corporate Services and LED Portfolio

MEMBER OF PORTFOLIO COMMITTEE	PERCENTAGE OF MEETINGS ATTENDED	FUNCTION
Mayor KC Ncamiso [Chairperson]	90%	Corporate Service, Local Economic Development
Cllr Z Myali	50%	
Cllr M Mgweba	90%	

Financial Management Portfolio

MEMBER OF PORTFOLIO COMMITTEE	PERCENTAGE OF MEETINGS ATTENDED	FUNCTION
Cllr S Venene [Chairperson]	100%	Financial Services / Management
Cllr A Bukani	90%	
Cllr P Kungwayo	90%	

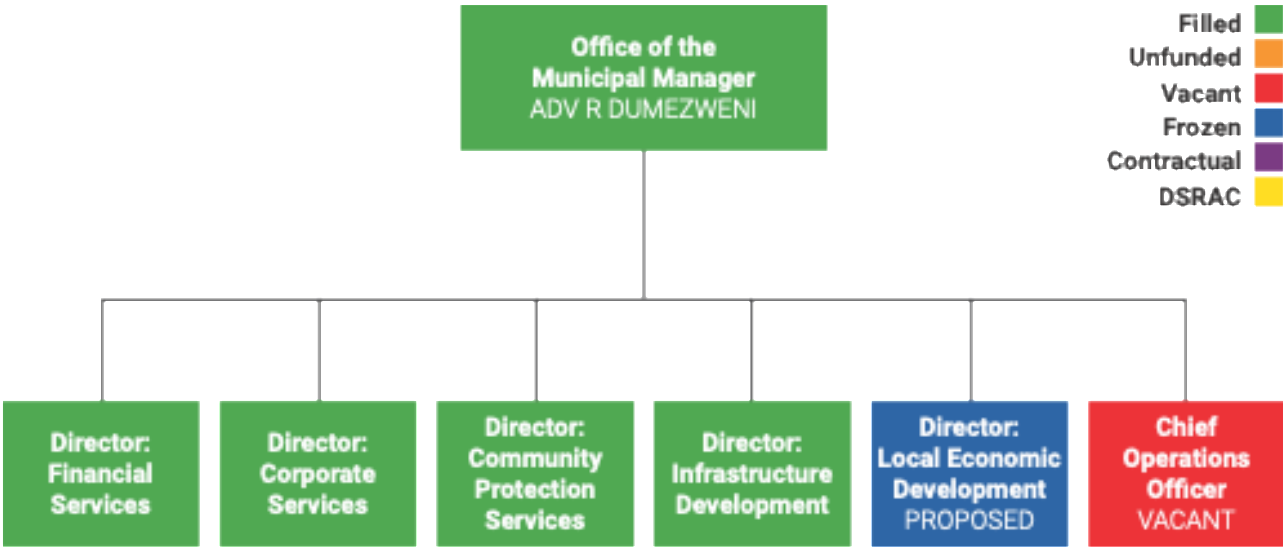
Infrastructural Development Portfolio

MEMBER OF PORTFOLIO COMMITTEE	PERCENTAGE OF MEETINGS ATTENDED	FUNCTION
Cllr S Dyakala [Chairperson]	100%	Infrastructural Development
Cllr S Zweni	100%	
Cllr X Runeli	90%	

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	100%	
Cllr N Haynes	100%	

APPENDIX C: ADMINISTRATIVE STRUCTURE



APPENDIX D: FUNCTIONS OF MUNICIPALITY

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	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 and 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	Public Places
Municipal Parks and Recreation	Pounds
Refuse removal, refuse dumps and solid waste disposal	Street trading
Street lighting	

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	50%
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	50%
3	Cllr Z Myali	Selda Masimla Nomatalake Zozi Akhona Gqupu Nomangesi Tshukulane Lindeka Nela Thembisile Bili Malibongwe Mangele Susan Muirhead	100%
4	Cllr S Kolosa	Dumisa Kinqana Mvulakazi Magopheni Ntobeko Magwaxaza Nomachina Xanise Ntombise Dumezweni Walicia Roux Mzwandile Nobadula Adrian Purdon	90%
5	Cllr M Sweli	Xolelani Nyamla Zameka Minyelela Bulelwa Draai X olisile Krala Mtetho Manyathi Sivuyile Memani Simon Blauw C Dewey C Boyd Siphokazi Mkrakra	100%
6	Cllr E Walker	Roslyn Baartjies Bulelwa Ntlokwana Terri Harrewyn Clive Naido Bonilile Hendele	100%

		Lionard Trolip Theodore Willemse Rob James Crothall Raymond Schenk Bandile Nomlomo	
7	Cllr S Zweni	Mila Hoyi Babalwa Vulindlu Thembisa Booï Thembekile George Nomawethu Feni Thembisa Mpoli Linda Makinana Nkosiyethu Madotyeni Zukiswa Bavuma Xolelwa Konza	90%
8	Cllr A Bukani	Anathi Mandilakhe Beja Zikhona Nesi Bongani Qhakamfana Nandipha Precious Sakata 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	Richard Pryce Stuart Boucher Lindsay Ann Luppnow- Burrow Clinton Millard Zweli Nkwinti Antony D. de Bruin Ann Edwards Stuart Furstenburg Daniel Lodewyk Slabbert Dawie van Wyk	80%

APPENDIX F: WARD INFORMATION

The figures relating to Appendix F will be included in the final version of the Annual Report 2024/2025

APPENDIX G: AUDIT AND PERFORMANCE COMMITTEE

The report will be attached once tabled to Council

Report from the Audit and Performance Committee (APC) for the ANNUAL REPORT 2024/2025 of Ndlambe LM

DETAILS OF THE REPORT

1. COMPOSITION

The term of the three members started in June 2024 (viz. Mr T Pillay, Prof W Plaatjes and Ms B Nqadolo). In March 2025, Mr T Pillay resigned from the committee as a chairperson and committee member.

The Council, in a meeting held on 30 April 2025, resolved to appoint Ms B Nqadolo as the new APC chairperson and to advertise the filling of the vacancy created by Mr T Pillay.

The committee completed the last quarter of 2024/25 with only 2 members owing to the pending appointment of the new member.

2. MEMBERSHIP AND ATTENDANCE

All members of the APC are external members

Chairperson: DM Pillay (1 July 2024 – resigned 30 March 2025)

Chairperson: B Nqadolo (Appointed 30 April 2025- June2025)

Member: Prof W Plaatjes

Member: Vacant

As per the approved Audit and Performance Committee Charter the APC is required to meet at least four times a year. The Audit and Performance Committee met five (5) times during the 2024/25 financial year on the following occasions:

Meeting date	Apologies	Nature of meeting
23/08/2024	None	Normal
04/10/2024	None	Normal
06/12/2024	None	Special
06/02/2025	None	Normal
04/06/2025	None	Normal

The committee members were in attendance in all 5 meetings.

3. CONFIDENTIALITY, INDEPENDENCE AND CONFLICT OF INTEREST

During the year under review, no member of the Audit & Performance Committee had an interest in the affairs of the municipality that could result in a conflict of interest, impair independence and/or contravene any applicable code of professional conduct. Members were required to declare their interest in each meeting.

4. RESOLUTION AND RECOMMENDATIONS REGISTER SUMMARY

NO.	ITEM (HEADING)	PROGRESS ON COMMITTEE RESOLUTION	Resolved/In progress / Not Resolved	PROGRESS NOTE
1.	6.5. The committee RECOMMENDED that the entire procurement process must be planned backwards from the end date that is in mind, to avoid compliance and risk issues. (The sense from the committee is that the procurement plans are not in place or are not adhered to as there are emergency deviations which could have been avoided). Procurement plans and implementation thereof to be provided to the committee.	Procurement plans are in place and are monitored on a monthly basis, however, the sitting of Bid Evaluation Committees is a challenge resulting in extensions and delayed procurement.	In Progress	The challenge of Bid Evaluation Committee not sitting as planned was discussed in the Audit Action plan session held on 24 Jan 2025. An undertaking was made that Bid Committees, in particular, Evaluation Committee needs to expedite their processes specifically on annual tenders. Timeframes were set for finalisation of annual tenders (See Audit Action plan). In terms of Procurement plan updates, the Committee needs a turnaround plan to ensure that planned procurements are finalised on time.
2.	6.13. The committee RECOMMENDED that the government employee debtors be identified with their amount owing, and that a formal request be made to the Office of the Premier (OTP) for their intervention. The rationale behind would be for OTP to engaging officials from the various departments and arrangements for deductions to be effected through the payroll system and pay over to	6.13 The municipality has engaged SALGA (National) for assistance and support on the debt collection challenges encountered. The first arrear debtor category that was dealt with was the Business debtors, on which SALGA acknowledged that Ndlambe's business debt was under control and they could not provide further assistance. The next	In Progress	The municipality had communicated to OTP and PT for assistance in facilitating salary deductions on government employees; however, there has been no responses from both offices hence considering pursuing a garnishee order route. The committee will be updated on the progress made.

	Ndlambe municipality. The envisaged legal route should be the last resort.	meeting scheduled with SALGA was dated 13 June where the government employee's debt would be discussed.		
3	6.15. The committee was troubled by the long timelapse of the payment arrangements with indebted Councilors and officials who could leave the institution for one reason or another and <u>RECOMMENDED</u> that these be renegotiated for a better repayment arrangement.	6.15With regards to Councilors, only one Councilor that has arrears and there is a payment arrangement in place, however, finance will engage with the Cllr to increase the payment towards arrears. Further, for staff, there are only 12 staff members with arrears that to be settled over a period longer than 24 months. Finance will engage with them and the payroll department to determine net salary and affordability to increase the deductions.	Resolved	For Councilors the current debt repayment term has been re-negotiated to settle the outstanding debt within their term of office. The CFO will update the APC on the progress made in the next meeting
4	5.14. THAT service delivery directors are tasked with reviewing and curbing overtime abuse.	Overtime curbing strategy has been discussed with labour, in particular the affected employees who are said to be above the overtime threshold as determined by the Department of Labour. Going forward overtime will be spread or taken by only eligible task grades. Assessments will be made regarding the effectiveness of the plan on a quarterly basis.	In Progress	Overtime assessment report post the set implementation date agreed with labour will be tabled to the APC in the next meeting.

5	g) <u>Resolution</u> : To eliminate delays on project implementation due to EIA noncompliance, the municipality should anticipate and plan with the funding department in advance. Where possible the municipality should adopt and initiate physical visits to DEDEAT to unlock EIA bottlenecks.	c) The challenges in EIA delays are when the municipality is dealing with projects that have already triggered EIA such as informal settlements. However, with regard to the other applications management will endeavor to work closely with internal engineers to put pressure on the process as service delivery departments. Municipality to engage in advance or at least show evidence of strides towards planning to avoid EIA bottlenecks.	In Progress	Management to report on the progress of institutional EIA application status. The municipality need to plan in advance, as it is no use in accepting grants without business cases and feasibility studies done on time
6	8. RISK <u>Resolution</u> : THAT the municipality commits to terminating the legacy contract with ABSA Property Development and Bigen Afrika Consulting.	The MM held a meeting with the CEO of Bigen in July. MM to present a report on the matter in the next APC in August 2025	In Progress	MM to present a written report on the engagement held with Bigen Africa CEO an update will be tabled to the APC in the next meeting.
7	TECHNICAL SERVICES 9.1. <u>Resolution</u> : THAT a narrative report for Non-Revenue Water be prepared to assist non-technical readers and should accompany the consultant's Non-Revenue Water report going forward.	Non-revenue water report submitted. The Committee requested a properly costed analysis of the data with clear periods on how to address the non-revenue water losses.	In Progress	Infra Director to presentation progress report on the Costing analysis as requested in- in the next APC meeting.
8	11. GENERAL THAT a summary of the MPAC report investigating irregular expenditure be provided to the committee.	Once the MPAC has completed its UIF Investigation report, it be presented to APC	In Progress	An update will be given to the APC in the next meeting.

5. REPORTING TO THE COUNCIL

After every APC meeting the APC compiles a report for submission to the Speaker of Council. The Chairperson of the APC is also given an opportunity to present a quarterly report during Council meetings.

One concern that is repeated quite regularly is the difficulty of the Secretariat to obtain reports from the Departments to compile the APC agenda.

The IA function also expressed concern that Departments take too long to provide information to update the Audit Action Plan and Internal Audit findings.

6. ROLES AND RESPONSIBILITIES

6.1 INTERNAL AUDIT

The Audit and Performance Committee has approved a risk-based three-year rolling Strategic Internal Audit Plan and an Annual Internal Audit Plan for the period 1 July 2024 to 30 June 2025.

The municipality appointed accredited external quality assessors to conduct an external quality assurance review of the Internal Audit activity. The outcome of the assessment has an overall rating of **Partially** Conforms which simply mean the Internal Audit Activity of Ndlambe Municipality partially conforms with the Institute of Internal Auditors (IIA) Attributes Standards, Performance Standards and Code of Ethics. The outcome of the assessment came with recommendations that will improve the value of the services provided by the Internal Audit activity, and also improve the implementation of the initiatives already under way, and advance the Internal Audit activity toward its vision. Internal Audit developed and presented the action plan to address the External Quality Review findings. The Audit and Performance Committee approved the action plan for implementation and requested management to support the implementation of the plan. The Audit and Performance Committee will monitor the implementation of the action plan on a quarterly basis.

For the year ended 30 June 2024, the committee noted that the internal audit unit was composed of an Internal Audit Manager who executed the role of Chief Audit Executive, supported by two Internal Auditors. The unit comprised of the following:

- Mr. S Landzela - Internal Audit Manager
- Ms. V Maphaphu – Internal Auditor
- Mrs. P Hanana- Internal Auditor

The Audit and Performance Committee has reviewed the following Internal Audit reports, as presented to the committee in line with the approved Internal Audit Plan for 2024-2025;

Internal Audit Reports	Reviewed
Review of Annual Financial Statements	Yes
AOPI/Performance Management (for all quarters)	Yes
Leave management	Yes
Follow up on Audit Action plan	Yes
ITC Governance audit	Yes
Supply Chain Management	Yes
Conditional Grants Review	Yes

The Audit and Performance Committee does meet separately with the Internal Audit Unit on a quarterly basis.

6.2. EXTERNAL AUDIT

The committee has the External Auditors as standing invitees to the committee meetings.

The committee discussed the 2023/2024 Auditor General Report and noted the improvement in the number of findings compared to the previous year; the Municipality has maintained a unqualified Opinion for the 2023/24 Financial Year.

6.3 REPORTING

The Audit and Performance Committee tabled all its quarterly reports to the Municipal Council, reporting on matters attended to during the relevant quarter.

6.4 ANNUAL FINANCIAL STATEMENTS AND ANNUAL PERFORMANCE REPORT

The Committee reviewed the first set of draft Annual Financial Statements on the 23rd of August 2024. The inputs from the members of the Committee and Provincial Treasury were well received and incorporated where applicable in the final AFS.

6.5 RISK MANAGEMENT

Progress has been made on risk management albeit not at the anticipated pace. These matters are reflected earlier in this report under recommendations and Resolutions. The APC is anticipating all recommendations to be implemented.

The committee recommends the following in order to instil an organisational risk culture:

- The Municipality should use the available resources to ensure that the action plans developed are implemented.
- The departments should be committed to holding monthly meetings so that the challenges relating to the non-implementation of action plans can be identified on time and be dealt with.
- Departments hold monthly meetings to be able to discuss the new risks facing their departments and to develop strategies to address these risks.
- Risk Champions liaise with the Risk Owners regularly to be able to update the Risk Registers and collect Portfolios of Evidence.
- Risk Owners to visit the registers monthly to be aware of the action plans that are not implemented and to follow up on them
- Directors to monitor the implementation of action plans in their departments.

6.5.1 FRAUD AND GOVERNANCE MATTERS

Fraud and corruption are standing items In- Committee meetings and all declarations covered in the minutes.

6.6 INTERNAL CONTROL ENVIRONMENT

The Committee assessed the control environment based on reports submitted by Internal Audit and key control assessments conducted by management on a quarterly basis.

Whilst there is control environment, there are control deficiencies that have been identified that need to be addressed because if not addressed they will affect the performance of the municipality and will lead to a negative audit outcome.

6.6 PERFORMANCE MANAGEMENT

When reviewing Performance Management, we discovered that there is an improvement in performance reporting, however, the following challenges persist:

- Incorrect submission of portfolio of evidence
- Claimed achievement with no valid evidence of target achieved.
- Setting of targets that are not within the municipal control.
- Incomplete projects due to non-compliance to the Environmental Impact Assessments requirements.
- Lack of tracking of remedial actions for non-achievements.

These issues need to be addressed urgently as they may impact negatively on the audit outcomes as well as the overall performance of the municipality.

6.7 IT GOVERNANCE

The Audit and Performance Committee has reviewed the Internal Audit Report with clear recommendations on overall ICT Management. The Audit and Performance Committee raised concerns on the effectiveness of the IT steering committee and implored the management to ensure that this committee is effective. The Committee also recommended the municipality to consider penetration test and remedial strategies to cyber security threats. The Internal Audit unit has been tasked to include penetration tests in its annual audit coverage.

6.8 RELATIONSHIP WITH STAKEHOLDERS

The Audit and Performance Committee has maintained relations with the stakeholders such as Ndlambe Council, MPAC Chairperson, Accounting Officer, Management and Municipal Officials, Internal and External Auditors<COGTA and Provincial Treasury through its interactions in the form of meetings.

6.9 COMPLIANCE WITH LAWS, REGULATIONS, ETHICS, POLICIES AND PROCEDURES

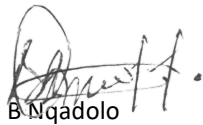
The Audit and Performance Committee has ensured that the Municipality complies with laws and regulations through reviews performed by the Internal Audit Unit and through interaction with management in the Audit and Performance Committee meetings.

7. REVIEW OF THE CHARTER

The Audit and Performance Committee Charter for 2024/25 has been reviewed to align with the new Global Internal Audit Standards.

8. CONCLUSION

It is important that on behalf of the APC that I acknowledge the efforts of the Municipal Manager and his Directors as well as the staff in striving for clean administration. In the midst of competing priorities, the APC recognises the team at Ndlambe Municipality in submitting the various reports for consideration. The APC also extends its appreciation to the Mayor, the Speaker of Council as well as all the councillors for the opportunity granted to the APC to present reports to the Council and being available to the Committee.



B. Nqadolo

Date: 29 August 2025

Chairperson: Audit and Performance Committee

Ndlambe Local Municipality

APPENDIX H: LONGTERM CONTRACTS

Ndlambe had the following long term contracts running during 2024/25 financial year:

Service Provider	Service/Goods Supplied	Contract Duration	Contract Value
1. CDR Electrical Services	Maintenance and repairs of Municipal electrical facility	10 year contract, which started in June 2019	The Contract has multiple variable and fixed components. The Monthly fixed service fee is R1,300,000
2. Biggen Africa	Engineering Services	Contract entered into with ABSA DEVCO, No fixed duration, a commitment is for construction of 5000 units in the Thornhill settlement area including all civil construction projects	No upfront value but chargers are determined by ECSA rates
3. Amatola Water board	Water provision Services	No fixed term, service will continue as long as no party has initiated a termination process	The average cost varies depending on volumes supplied, to date the monthly average is R725,000 per month
4. NUWATER – QFS PLANT: Operations management	Water production and plant repairs and maintenance	5 year contract	R725,546 per month
5. NUWATER – NUWATER PLANT	Water provision Services	5 year contract	R378,764 per month
6. PE FUEL	Fuel Supply and delivery services	3 year contract	Average payment of R478,000 per month.
7. MUNSOFT	Financial System Vendor	5 year contract	Monthly Service Fee @ R230,000 per month

APPENDIX I: MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

Contract Title	Supplier	Performance	Performance Score
Provision of a Service/Goods for the Operation, Management, Maintenance and Construction Services in respect of the Electricity Undertaking of Ndlambe Local Municipality	12944 CDR TECHNICAL (MONTHLY FIXED)	002 Good /Satisfied	7
Provision of a Service/Goods for the Operation, Management, Maintenance and Construction Services in respect of the Electricity Undertaking of Ndlambe Local Municipality	12944 CDR TECHNICAL (MONTHLY FIXED)	002 Good /Satisfied	7
Provision of water treatment services	14695 NUWATER SYSTEMS	002 Good /Satisfied	7
Provision of water treatment services	14695 NUWATER SYSTEMS	002 Good /Satisfied	7
Port Alfred sewerage infrastructure	04515 LUKHOZI CONSULTING	002 Good /Satisfied	7
Port Alfred sewerage infrastructure	04515 LUKHOZI CONSULTING	002 Good /Satisfied	7
Indigent verification, document management system and bidder vetting system	15383 RUMAS	001 Excellent/Very Satisfied	10
Indigent verification, document management system and bidder vetting system	15383 RUMAS	002 Good /Satisfied	7
Email services	05922 MUNSOFT	002 Good /Satisfied	7
Email services	05922 MUNSOFT	002 Good /Satisfied	7
Schedule F: meter reading devices	05922 MUNSOFT	002 Good /Satisfied	7
Schedule F: meter reading devices	05922 MUNSOFT	002 Good /Satisfied	7
Updating and maintenance of immovable asset register	15754 SMEC SOUTH AFRICA	002 Good /Satisfied	7
Legal services-panel of service providers	10544 WHEELDON RUSHMERE AND COLE INC	002 Good /Satisfied	7
Legal services-panel of service providers	10544 WHEELDON RUSHMERE AND COLE INC	002 Good /Satisfied	7
Design, implementation for various infrastructure projects in Ndlambe municipality	15490 ROMH CONSULTING	002 Good /Satisfied	7

Implementation for retrofitting of existing inline isolation valve chambers and DN300 GRP pipeline pressure testing	15921 OKO 1020 TRADING	002 Good /Satisfied	7
Implementation for retrofitting of existing inline isolation valve chambers and DN300 GRP pipeline pressure testing	15921 OKO 1020 TRADING	002 Good /Satisfied	7
Schedule K (Performance management solution) service schedule risk assist module	05922 Munsoft	002 Good /Satisfied	7
Accredited legal service providers for a period of 36 months	06669 NEAVE STOTTER INC	002 Good /Satisfied	7
Klipfontein/Marselle -replacement of small bore sewer system to full waterborne system	11334 LUTIWELL PTY LTD	006 High Risk	
Supply, install and commissioning of internet connections and internet bandwidth	12982 WISPERNET	002 Good /Satisfied	7
Bathurst 5 housing project	13277 NCESH BULA GENERAL TRADING	002 Good /Satisfied	7
Completion of construction of 2.6ML Thornhill elevated tower, sewer pump station and pumping main	04377 LRC CIVILS CC	002 Good /Satisfied	7
Ezidonkini-upgrading of gravel roads to block paving roads-linked 1 roads	14485 NOKONGO HOLDINGS	002 Good /Satisfied	7
Completion of Port Alfred sewerage infrastructure phase 1-reticulation	16316 AMLO TRADING (PTY) LTD	003 Below Average/Partially Satisfied	5
Completion of Port Alfred sewerage infrastructure phase 1-reticulation	16316 AMLO TRADING (PTY) LTD	002 Good /Satisfied	7
Upgrading of Atherstone road	03793 KAYJAY'S	002 Good /Satisfied	7
Upgrading of Atherstone road	03793 KAYJAY'S	002 Good /Satisfied	7
Providing sampling, laboratory testing and logistical services	16441 EAST LONDON INDUSTRIAL DEVELOPMENT ZONE	002 Good /Satisfied	7
Providing sampling, laboratory testing and logistical services	16441 EAST LONDON INDUSTRIAL DEVELOPMENT ZONE	002 Good /Satisfied	7
Kleinemonde water infrastructure and supply	03809 KLEINEMONDE TRADING	002 Good /Satisfied	7
Operation, maintenance and management of landfill sites	20089 MPHELE ENGINEERS AND PROJECT MANAGEMENT	002 Good /Satisfied	7
Operation, maintenance and management of landfill sites	20089 MPHELE ENGINEERS AND PROJECT MANAGEMENT	002 Good /Satisfied	7
Database property searches - valuation service	11578 WINDEED	002 Good /Satisfied	7
Safeguarding and security tender dev 56/2425/CPS	05403 MULTI SECURITY SERVICES (PTY) LTD	002 Good /Satisfied	7

Bulk water supply- golden ridge farm	02718 GOLDEN RIDGE DAM	002 Good /Satisfied	7
Shredding of garden refuse	02126 Empumalanga Trust	002 Good /Satisfied	7
Shredding of garden refuse	02126 Empumalanga Trust	002 Good /Satisfied	7
Fixed transportation of stray livestock	07116 NDLAMBE SECURITY	002 Good /Satisfied	7
Supply and delivery of traffic uniform	13674 TYUKA GENERAL TRADING	002 Good /Satisfied	7
Supply and Delivery of 2400L water tanks and construction of tanks- Ndokwenza	08944 SIYANCEDA TRADING ENTERPRISE	002 Good /Satisfied	7
Supply and delivery of 2400L water tanks and construction of tanks stands- Ndokwenza & Horseplay	13044 VS NDUMNDUM CONSTRUCTION	002 Good /Satisfied	7
Supply and delivery of 2400L water tanks and construction of tank stands- Alex Bokness Road	06788 NGXALA GENERAL TRA	002 Good /Satisfied	7
Supply and delivery of 2400L water tanks and construction of tanks-Ndokwenza	11260 TYUKA GENERAL TRADING	002 Good /Satisfied	7
Supply and delivery of 2400L water tanks and construction of tanks stands- Bokness Road	13439 KWAYI AND KWAYI 749 ENTERPRISES	002 Good /Satisfied	7
Supply and delivery of 2400l water tanks and construction of tanks - Horseplay	14909 PORT BIZCONNECTION	002 Good /Satisfied	7
Supply ,delivery and installation of low flush pedestal toilets with 2500l reinforced polymer tanks- Ndokwenza and Horseplay	03897 KUNGAWO HOLDINGS (	002 Good /Satisfied	7
Supply, delivery and installation of low flush pedestal toilets with 2500l reinforced polymer tanks - Ndokwenza	15425 AMAQOCWA CIVILS	002 Good /Satisfied	7
Supply and delivery and installation of low flush pedestal toilet with 2500l reinforce polymer tanks	03392 INDLUVO TRADING	002 Good /Satisfied	7
Supply, delivery and installation of low flush pedestal toilets with 2500l reinforced polymer tanks – Bokness Road	13800 IMVU CONSTRUCTION GROUP	002 Good /Satisfied	7
Upgrading of Protea Crescent Road in Station Hill	03793 KayJay's	002 Good /Satisfied	7
Upgrading of Protea Crescent Road in Station Hill	04377 LRC CIVILS CC	002 Good /Satisfied	7
Upgrading of Protea Crescent Road in Station Hill	12162 NJH GROUP	002 Good /Satisfied	7
Supply and delivery of road materials	11260 TYUKA GENERAL TRADING	003 Below Average/Partially Satisfied	5

Upgrade OF Kenton On Sea (Sgaqa / Ndokwenza)link Roads	06865 MNYANI CIVILS AND GENERAL	002 Good /Satisfied	7
Provision of security services at Ndlambe Municipality areas	14467 Sky Alarms	002 Good /Satisfied	7
Marsele 500 housing project, construction monitoring for construction of 500 top structures	16445 ALOE CONSULTING	002 Good /Satisfied	7
Completion of the Port Alfred Reverse Osmosis Plant	16589 PROXA SOUTH AFRICA	002 Good /Satisfied	7
Supply & delivery of 2400l water tanks and construction of Tanks -Ndokwenza	05701 MATHORI GENERAL CO-OPERATIVE LIMITED	002 Good /Satisfied	7
Upgrading of concrete v-drain for stormwater drainage control at Marselle Zlihagwini 500	01151 CINYWA GENERAL TRADING	006 High Risk	

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: REVENUE COLLECTION PERFORMANCE

SOURCE OF INCOME	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Rates	12 642 364	20 478 703	13 806 512	13 423 947	13 732 388	13 924 278	13 910 383	13 738 080	13 545 419	13 842 420	13 879 869	13 713 091
Services												
Billed Electricity	5 006 099	6 816 013	6 067 672	8 307 276	7 219 450	6 714 675	7 596 948	6 639 920	7 450 537	5 870 111	7 164 686	9 093 569
Prepaid Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Refuse Removal	1 886 598	2 915 455	2 367 048	2 223 098	2 385 662	2 384 086	2 299 102	2 359 385	2 360 606	2 380 883	2 246 597	2 554 108
Sewerage / Sanitation	1 457 687	2 091 226	1 614 152	1 631 424	1 897 601	1 844 277	1 726 756	2 096 215	1 806 811	1 63 519	1 716 408	3 068 363
Water	4 998 635	5 194 097	7 921 646	3 076 086	4 934 041	5 102 033	4 967 163	6 276 687	5 980 679	5 921 545	5 029 233	6 539 714
Other (Specify) e.g.												
Encroachment	1 495	526	-	-	-	-	-	-	-	-	-	-
Housing Rental/Rentals & Lease Municipal	82 360	95 699	68 734	76 792	79 448	76 157	78 537	76 007	74 786	76 542	76 542	76 542
Legal fees	-	-	-	-	-	-	-	-	277	-	-	915
Sundries	-	75 024	-	84 295	283 637	78 482	33 045	38 616	58 613	-	62 305	133 492
Insurance	3 466	3 466	3 465	3 466	3 466	3 466	3 466	4 352	3 636	3 883	3 833	4 157
Medical Aid	135 607	135 607	135 607	136 545	132 669	128 895	128 895	2 71 666	273 179	151 677	151 677	148 226
Final Readings	-	2 712	-	1 550	775	3 486	3 874	3 099	2 324	-	3 099	5 423
Environmental Levey	525 027	699 616	568 949	528 976	574 415	571 646	569 092	566 751	560 517	572 645	537 433	616 196
Payment Advance	-	-	-	-	-	-	-	-	-	-	-	-
VAT	2 110 865	2 668 486	2 789 443	2 356 048	2 562 139	2 506 840	2 586 045	2 702 395	2 734 187	2 464 671	2 492 415	3 026 608
Receipts	-	-	-	3 950	4 324	-	-	-	-	-	-	-
Interest	1 442 356	1 368 803	1 539 805	1,556 003	1 823 298	1 834 677	1 913 576	1 756 456	1 816 749	1 965 813	1 554 977	1 913 838
Deposits	-	10 014	-	4 201	5 962	18 580	19 955	60	97 512	-	14 193	24 228
Service charge (no rateable properties)	137 641	-	-	132 303	11 609	-	-	38 866	470	-	165 022	37 014
TOTAL	30 430 269.54	42 555 445.11	36 883 033,24	33 273 452,61	35 642 233,42	35 191 578,88	35 836 836,26	36 490 821,91	36 569 783,91	34 880 659.89	34 768 243,98	40 953 656,32
Billing YTD	30 430 269.54	72 985 714.65	109 868 747,89	143 142 200,50	178 784 433,92	213 976 012,80	249 812 849,06	286 303 670,97	322 873 454,88	357 754 114,77	392 522 358,75	433 476 015,07
Nett debtor days	30 430 269.54	42 555 445.11	79 438 478,35	112 711 930,96	148 354 164 38	183 545 743,26	219 382 579,52	255 873 401,43	292 443 185,34	327 323 845,23	362 092 089,21	403 045 745,53

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

	TOTAL	DSRAC	FMG	FIRE - Public Safety	EPWP	MIG	DISASTER GRANT-COGTA	RBIG	Water Services Infrastructure	BULK USIDG
OPENING BALANCE	-30,697,039.63	-1,095,641.03	-		0	0	-10,026,130.40	976,099.98	-	-20,551,368.18
RECEIPTS	123,148,614.77	-3,358,000.00	-2,500,000.00		-1,317,000.00	-31,129,000.00	-30,000,000.00	17,244,614.77	-37,600,000.00	
PAYMENTS	173,027,556.34	2,642,345.13	2,500,000.00		1,317,000.00	31,129,000.00	11,718,411.60	23,277,964.74	37,600,000.01	62,842,834.85
RELEASED	-									
TREASURY WITHHELD PORTION	-									
CLOSING BALANCE 2024	19,181,901.94	-1,811,295.90	-	-	0	0.01	-28,307,718.80	7,009,449.95	0.01	42,291,466.67

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES: INCLUDING MIG

Project Long Description	Region	Total Budget	Total Actual	Variance	Variance %
Capital: Infrastructure: New: Sanitation Infrastructure: Outfall Sewers: Thornhill Link Sanitation Services - Portion 1: Pump station and pumping mains	Ward 7	4 583 684,00	5 313 720,05	(730 036,05)	-15,93%
Capital: Non-infrastructure: Existing: Upgrading: Community Assets: Sport and Recreation Facilities: Outdoor Facilities: Upgrading of Mamityi Gidana Sportsfield	Ward 8	-	858 693,97	(858 693,97)	-100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mjuza Street in Marseille	Ward 3	157 631,00	157 630,78	0,22	0,00%
Capital: Infrastructure: New: Sanitation Infrastructure: Outfall Sewers: Thornhill Link Sanitation Services - Portion 1: Pump station and pumping mains	Ward 6	1 172 528,00	1 172 527,69	0,31	0,00%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Contract 3: Pumping Main and Gravity line from Mbabela and Mswela Pumpstation	Ward 6	5 638 761,00	6 022 929,99	(384 168,99)	-6,81%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Contract 4&5: Gravity sewer line from Wharf Street and overflow pump at new pump station	Ward 10	1 253 350,00	1 252 349,82	1 000,18	0,08%
Capital: Infrastructure: Existing: Upgrading: Water Supply Infrastructure: Water Treatment Works: Bulk Infrastructure Refurbishment of Water Treatment Works and Package Plant Port Alfred	Ward 8	12 800 000,00	12 962 287,74	(162 287,74)	-1,27%
Capital: Infrastructure: Existing: Upgrading: Water Supply Infrastructure: Water Treatment Works: Auxiliary Reticulation and Connectivity Port Alfred	Ward 8	2 500 000,00	2 342 804,96	157 195,04	6,29%
Capital : Infrastructure: New: Water Supply Infrastructure: Water Treatment Works: Ndlambe Bulk Water Supply: Quick wins	Ward 1	9 016 286,00	10 304 111,62	(1 287 825,62)	-14,28%
Capital: Infrastructure: New: Water Supply Infrastructure: Water Treatment Works: Ndlambe Bulk Water Supply: Quick wins	Ward 6	4 000 000,00	9 068 031,64	(5 068 031,64)	-126,70%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Tana Square	Ward 4	4 733 650,00	4 734 084,78	(434,78)	-0,01%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Koti Street	Ward 5	3 466 379,00	3 587 400,72	(121 021,72)	-3,49%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mbundwini Road	Ward 8	1 726 129,00	1 919 416,32	(193 287,32)	-11,20%
Capital: Infrastructure: New: Sanitation Infrastructure: Reticulation: Construction of Civil Engineering Services for Thornhill	Ward 6	23 380 854,00	9 765 302,04	13 615 551,96	58,23%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Atherstone Road	Ward 10	9 987 298,00	10 606 671,07	(619 373,07)	-6,20%

Capital: Infrastructure :New: Sanitation Infrastructure: Waste Water Treatment Works :Waste Water Treatment Works and Bulk Sewer Reticulation in Bathurst	Ward 5	864 402,00	863 686,48	715,52	0,08%
Capital: Infrastructure :Existing: Upgrading: Roads Infrastructure :Roads: Upgrading of Protea Crescent in Station Hill	Ward 6	4 605 957,00	3 922 388,62	683 568,38	14,84%
Capital: Infrastructure: New: Water Supply Infrastructure: Reservoirs: Construction of Reservoirs in Thornhill	Ward 6	3 903 956,00	2 431 365,81	1 472 590,19	37,72%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Upgrading of Port Alfred Sewage Pump Stations	Ward 10	7 096 480,00	7 058 490,71	37 989,29	0,54%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 1	Ward 1	3 203 464,00	4 109 307,39	(905 843,39)	-28,28%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 2	Ward 1	2 839 833,00	2 653 329,29	186 503,71	6,57%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 3	Ward 1	2 060 185,00	2 911 057,98	(850 872,98)	-41,30%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure :Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 4	Ward 1	2 162 724,00	1 598 211,84	564 512,16	26,10%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Oxidation Ponds	Ward 1	2 037 580,00	-	2 037 580,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure Klipfontein: Pump Station 1	Ward 3	-	1 283 818,40	(1 283 818,40)	-100,00%
Capital: Infrastructure: Existing: Upgrading: Sanitation :Pump Station: Ndlambe Bulk Infrastructure Klipfontein: Pump Station 2	Ward 3	3 901 184,00	2 952 936,63	948 247,37	24,31%
Capital :Infrastructure: New: Sanitation Infrastructure: Reticulation: Port Alfred Sewerage Infrastructure Phase 1 Reticulation	Ward 10	14 123 377,00	14 716 277,52	(592 900,52)	-4,20%
Capital: Non-infrastructure: Existing: Renewal: Community Assets: Sport and Recreation Facilities: Outdoor Facilities: Kelly's Beach Restoration Project; Port Alfred	Ward 10	475 750,00	475 750,00	-	0,00%
Capital: Infrastructure: Existing :Upgrading: Roads Infrastructure: Roads: Upgrading of Westbourne Road: Phase 2	Ward 4	381 040,00	361 906,43	19 133,57	5,02%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Bathurst Crescent	Ward 5	7 391 304,00	610 460,45	6 780 843,55	91,74%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Kleinemonde Riverview Crescent	Ward 6	1 826 087,00	-	1 826 087,00	100,00%

Capital :Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Van Riebeeck to Henry Street Port Alfred	Ward 10	3 043 478,00	-	3 043 478,00	100,00%
Capital :Infrastructure: Existing: Upgrading: Roads Infrastructure :Roads:Upgrading of Keey Street Port Alfred	Ward 10	1 565 217,00	-	1 565 217,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mpangele Street	Ward 8	1 391 304,00	-	1 391 304,00	100,00%
Capital: Infrastructure: Existing :Upgrading: Roads Infrastructure: Roads: Upgrading of Van Der Stel Street Kenton- on-Sea	Ward 4	2 514 090,00	-	2 514 090,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Sagwityi Street	Ward 8	320 369,00	278 581,65	41 787,35	13,04%
Capital :Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Anglers Way Kenton-on-Sea	Ward 4	90 074,00	78 325,63	11 748,37	13,04%
Capital: Infrastructure :Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mbabela Street	Ward 8	370 667,00	106 425,91	264 241,09	71,29%
Capital: Non-infrastructure: Existing: Upgrading: Other Assets: Operational Buildings: Municipal Offices: Fencing of Municipal Buildings: Phase 4	Administrative or Head Office (Including Satellite Offices)	225 500,00	206 060,30	19 439,70	8,62%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Hertzog Street Bushmans	Ward 3	2 782 609,00	861 088,44	1 921 520,56	69,05%
Capital :Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Galjoen Street Cannon Rocks	Ward 3	2 608 696,00	-	2 608 696,00	100,00%
Capital: Infrastructure :Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Daniel Scheepers Street Boknes	Ward 3	1 130 435,00	-	1 130 435,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Alexandria Road	Ward 1	1 739 130,00	-	1 739 130,00	100,00%
Capital: Non-infrastructure: Existing: Upgrading: Other Assets: Operational Buildings: Municipal Offices :Upgrading of Municipal Buildings: Offices	Whole of the Municipality	53 900,00	137 073,00	(83 173,00)	-154,31%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Grand Street	Ward 10	-	80 791,74	(80 791,74)	-100,00%
Capital: Non-infrastructure: Existing: Upgrading :Other Assets: Operational Buildings: Municipal Offices: Fencing of Willows Caravan Park	Ward 10	-	140 424,73	(140 424,73)	-100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Anglers Way Kenton-on-Sea	Ward 4	2 493 525,00	2 493 524,47	0,53	0,00%
Capital: Infrastructure :Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Magongo Street	Ward 8	1 325 932,00	1 325 931,04	0,96	0,00%
Capital: Infrastructure :Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mbabela Street	Ward 8	1 213 605,00	1 213 604,28	0,72	0,00%
Capital :Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Ntini Street	Ward 8	879 699,00	879 698,83	0,17	0,00%

Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Sagwityi Street	Ward 8	968 197,00	968 196,36	0,64	0,00%
Capital :Infrastructure: New: Sanitation Infrastructure: Pump Station: Mansfield Raw and Clear Water Pump Station	Ward 7	823 386,00	820 151,13	3 234,87	0,39%
Capital: Infrastructure :New: Sanitation Infrastructure: Pump Station: Bathurst Lushington Raw Water Pump Station	Ward 5	687 420,00	687 420,00	-	0,00%
Capital: Infrastructure: New: Sanitation Infrastructure: Outfall Sewers: Daniel Scheepers Street Outfall Stormwater Drainage	Ward 3	602 226,00	567 640,56	34 585,44	5,74%
Capital: Infrastructure :New: Water Supply Infrastructure: Reservoirs: Construction of Reservoirs in Thornhill	Ward 6	6 987 483,00	4 595 087,38	2 392 395,62	34,24%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Westbourne Road: Phase 2	Ward 4	1 347 000,00	1 283 955,40	63 044,60	4,68%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Reticulation: Upgrading of Internal Bulk Sewer Reticulation in Marselle (500 houses) Internal Services	Ward 4	34 013 325,00	22 263 778,58	11 749 546,42	34,54%
Capital: Non-infrastructure: Existing::Community Assets: Sport and Recreation Facilities: Outdoor Facilities: Upgrading of Mamityi Gidana Sportsfield	Ward 8	858 694,00	-	858 694,00	100,00%
Capital: Non-infrastructure: New: Computer Equipment: Computer Equipment	Administrative or Head Office (Including Satellite Offices)	250 000,00	228 998,60	21 001,40	8,40%
Capital: Non-infrastructure :New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	33 000,00	38 519,19	(5 519,19)	-16,72%
Capital: Non-infrastructure: New: Computer Equipment: Establishment of Asset Management	Administrative or Head Office (Including Satellite Offices)	20 000,00	11 305,00	8 695,00	43,48%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	15 000,00	11 999,00	3 001,00	20,01%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	199 000,00	178 800,00	20 200,00	10,15%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	45 000,00	55 000,00	(10 000,00)	-22,22%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	82 000,00	77 278,59	4 721,41	5,76%
Capital :Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	-	21 800,00	(21 800,00)	-100,00%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	4 400,00	3 598,00	802,00	18,23%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	-	25 144,00	(25 144,00)	-100,00%

Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	-	539 698,24	(539 698,24)	-100,00%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	50 000,00	46 863,44	3 136,56	6,27%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	-	7 195,65	(7 195,65)	-100,00%
Capital :Infrastructure: New :Electrical Infrastructure: Capital Spares: Installation of High Mast/ Flood Lights	Ward 4	-	527 008,70	(527 008,70)	-100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	48 000,00	30 591,54	17 408,46	36,27%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	-	76 390,50	(76 390,50)	-100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Whole of the Municipality	39 000,00	-	39 000,00	100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Whole of the Municipality	24 000,00	-	24 000,00	100,00%
Capital:Non-infrastructure:New:Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	-	17 520,00	(17 520,00)	-100,00%
Capital:Non-infrastructure:New:Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	-	1 469,57	(1 469,57)	-100,00%
Capital:Non-infrastructure:New:Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	22 000,00	17 146,67	4 853,33	22,06%
Capital:Non-infrastructure:New:Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	12 000,00	-	12 000,00	100,00%
Capital:Non-infrastructure:New:Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	206 000,00	25 950,00	180 050,00	87,40%
Capital:Non-infrastructure:New:Furniture and Office Equipment: Furniture and Office Equipment	Whole of the Municipality	30 000,00	21 894,78	8 105,22	27,02%
Capital: Non-infrastructure: New: Machinery and Equipment: Machinery and Equipment	Whole of the Municipality	-	1 173,91	(1 173,91)	-100,00%
Capital: Non-infrastructure: New :Machinery and Equipment: Machinery and Equipment	Whole of the Municipality	10 000,00	-	10 000,00	100,00%
Capital: Non-infrastructure: New: Machinery and Equipment: Plant and Machinery	Whole of the Municipality	60 000,00	35 517,59	24 482,41	40,80%
Capital: Non-infrastructure: New: Machinery and Equipment: Machinery and Equipment	Administrative or Head Office (Including Satellite Offices)	-	29 085,96	(29 085,96)	-100,00%
Capital: Non-infrastructure: New: Machinery and Equipment: Machinery and Equipment	Administrative or Head Office (Including Satellite Offices)	35 000,00	-	35 000,00	100,00%

Capital: Non-infrastructure: Existing: Upgrading: Other Assets: Operational Buildings: Municipal Offices :Upgrading of Municipal buildings	Administrative or Head Office (Including Satellite Offices)	48 100,00	48 100,00	-	0,00%
Capital: Non-infrastructure: New: Other Assets: Operational Buildings: Municipal Offices: Acquisition of Office buildings	Ward 10	2 500 000,00	81 095,01	2 418 904,99	96,76%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Whole of the Municipality	19 692,00	-	19 692,00	100,00%
Capital :Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Administrative or Head Office (Including Satellite Offices)	335 000,00	-	335 000,00	100,00%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Administrative or Head Office (Including Satellite Offices)	580 000,00	641 305,23	(61 305,23)	-10,57%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Whole of the Municipality	488 067,00	488 066,96	0,04	0,00%
Capital :Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Administrative or Head Office (Including Satellite Offices)	685 000,00	474 018,78	210 981,22	30,80%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Whole of the Municipality	7 290,00	-	7 290,00	100,00%
Capital: Non-infrastructure: New :Transport Assets: Vehicle Acquisition	Whole of the Municipality	1 310 683,00	2 666 539,68	(1 355 856,68)	-103,45%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Whole of the Municipality	-	824 243,85	(824 243,85)	-100,00%
Capital: Infrastructure: New: Water Supply Infrastructure: Capital Spares: Mooifontein Boreholes	Ward 6	-	59 875,49	(59 875,49)	-100,00%
Capital :Infrastructure: New: Water Supply Infrastructure :Capital Spares: Water tank pump: Blue Flag Beaches	Whole of the Municipality	3 000,00	-	3 000,00	100,00%
Capital :Infrastructure: Existing: Renewal: Water Supply Infrastructure: Distribution: Installation of membranes in Cannon Rocks RO Plant	Ward 3	1 035 868,00	998 190,78	37 677,22	3,64%

APPENDIX N: CAPITAL PROGRAMME BY PROJECT CURRENT YEAR

PROJECT LONG DESCRIPTION	TOTAL BUDGET	TOTAL ACTUAL	VARIANCE	VARIANCE %
Capital: Infrastructure: New: Sanitation Infrastructure: Outfall Sewers: Thornhill Link Sanitation Services - Portion 1: Pump station and pumping mains	4 583 684,00	5 313 720,05	(730 036,05)	-15,93%
Capital: Non-infrastructure: Existing: Upgrading: Community Assets: Sport and Recreation Facilities: Outdoor Facilities: Upgrading of Mamityi Gidana Sportsfield	-	858 693,97	(858 693,97)	-100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mjuza Street in Marselle	157 631,00	157 630,78	0,22	0,00%
Capital: Infrastructure: New: Sanitation Infrastructure: Outfall Sewers: Thornhill Link Sanitation Services - Portion 1: Pump station and pumping mains	1 172 528,00	1 172 527,69	0,31	0,00%
Capital: Infrastructure: Existing: Upgrading: Infrastructure: Pump Station: Contract 3: Pumping Main and Gravity line from Mbabela and Mswela Pumpstation	5 638 761,00	6 022 929,99	(384 168,99)	-6,81%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Contract 4&5: Gravity sewer line from Wharf Street and overflow pump at new pump station	1 253 350,00	1 252 349,82	1 000,18	0,08%
Capital: Infrastructure: Existing: Upgrading: Water Supply Infrastructure: Water Treatment Works: Infrastructure Refurbishment of Water Treatment Works and Package Plant Port Alfred	12 800 000,00	12 962 287,74	(162 287,74)	-1,27%
Capital: Infrastructure: Existing: Upgrading: Water Supply Infrastructure: Water Treatment Works: Auxiliary Reticulation and Connectivity Port Alfred	2 500 000,00	2 342 804,96	157 195,04	6,29%
Capital: Infrastructure: New: Water Supply Infrastructure: Water Treatment Works: Ndlambe Bulk Water Supply: Quick wins	9 016 286,00	10 304 111,62	(1 287 825,62)	-14,28%
Capital: Infrastructure: New: Water Supply Infrastructure: Water Treatment Works: Ndlambe Bulk Water Supply: Quick wins	4 000 000,00	9 068 031,64	(5 068 031,64)	-126,70%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Tana Square	4 733 650,00	4 734 084,78	(434,78)	-0,01%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Koti Street	3 466 379,00	3 587 400,72	(121 021,72)	-3,49%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mbundwini Road	1 726 129,00	1 919 416,32	(193 287,32)	-11,20%
Capital: Infrastructure: New: Sanitation Infrastructure: Reticulation :Construction of Civil Engineering Services for Thornhill	23 380 854,00	9 765 302,04	13 615 551,96	58,23%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads :Upgrading of Atherstone Road	9 987 298,00	10 606 671,07	(619 373,07)	-6,20%

Capital: Infrastructure: New: Sanitation Infrastructure: Water Treatment Works: Waste Water Treatment Works and Bulk Sewer Reticulation in Bathurst	864 402,00	863 686,48	715,52	0,08%
Capital :Infrastructure: Existing: Upgrading: Roads Infrastructure :Roads: Upgrading of Protea Crescent in Station Hill	4 605 957,00	3 922 388,62	683 568,38	14,84%
Capital: Infrastructure: New: Water Supply Infrastructure: Reservoirs: Construction of Reservoirs in Thornhill	3 903 956,00	2 431 365,81	1 472 590,19	37,72%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Upgrading of Port Alfred Sewage Pump Stations	7 096 480,00	7 058 490,71	37 989,29	0,54%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 1	3 203 464,00	4 109 307,39	(905 843,39)	-28,28%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 2	2 839 833,00	2 653 329,29	186 503,71	6,57%
Capital: Infrastructure :Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 3	2 060 185,00	2 911 057,98	(850 872,98)	-41,30%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 4	2 162 724,00	1 598 211,84	564 512,16	26,10%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station :Ndlambe Bulk Infrastructure: Alexandria Brakfontein Oxidation Ponds	2 037 580,00	-	2 037 580,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure Klipfontein: Pump Station 1	-	1 283 818,40	(1 283 818,40)	-100,00%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure Klipfontein: Pump Station 2	3 901 184,00	2 952 936,63	948 247,37	24,31%
Capital: Infrastructure: New: Sanitation Infrastructure: Reticulation: Port Alfred Sewerage Infrastructure Phase 1 Reticulation	14 123 377,00	14 716 277,52	(592 900,52)	-4,20%
Capital: Non-infrastructure: Existing: Renewal: Community Assets: Sport and Recreation Facilities :Outdoor Facilities: Kelly's Beach Restoration Project; Port Alfred	475 750,00	475 750,00	-	0,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Westbourne Road: Phase 2	381 040,00	361 906,43	19 133,57	5,02%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Bathurst Crescent	7 391 304,00	610 460,45	6 780 843,55	91,74%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Kleinemonde Riverview Crescent	1 826 087,00	-	1 826 087,00	100,00%

Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Van Riebeeck to Henry Street Port Alfred	3 043 478,00	-	3 043 478,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: of Keey Street Port Alfred	1 565 217,00	-	1 565 217,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mpangele Street	1 391 304,00	-	1 391 304,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Van Der Stel Street Kenton-on-Sea	2 514 090,00	-	2 514 090,00	100,00%
Capital :Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads :Upgrading of Sagwityi Street	320 369,00	278 581,65	41 787,35	13,04%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Anglers Way Kenton-on-Sea	90 074,00	78 325,63	11 748,37	13,04%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mbabela Street	370 667,00	106 425,91	264 241,09	71,29%
Capital: Non-infrastructure: Existing: Upgrading: Other Assets: Operational Buildings: Municipal Offices: Fencing of Municipal Buildings: Phase 4	225 500,00	206 060,30	19 439,70	8,62%
Capital: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Hertzog Street Bushmans	2 782 609,00	861 088,44	1 921 520,56	69,05%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Galjoen Street Cannon Rocks	2 608 696,00	-	2 608 696,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Daniel Scheepers Street Boknes	1 130 435,00	-	1 130 435,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Alexandria Road	1 739 130,00	-	1 739 130,00	100,00%
Capital: Non-infrastructure: Existing: Upgrading: Other Assets: Operational Buildings: Municipal Offices: Upgrading of Municipal Buildings: Offices	53 900,00	137 073,00	(83 173,00)	-154,31%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Grand Street	-	80 791,74	(80 791,74)	-100,00%
Capital: Non-infrastructure: Existing: Upgrading: Other Assets: Operational Buildings: Municipal Offices: Fencing of Willows Caravan Park	-	140 424,73	(140 424,73)	-100,00%

Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Anglers Way Kenton-on-Sea	2 493 525,00	2 493 524,47	0,53	0,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Magongo Street	1 325 932,00	1 325 931,04	0,96	0,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads :Upgrading of Mabela Street	1 213 605,00	1 213 604,28	0,72	0,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Ntini Street	879 699,00	879 698,83	0,17	0,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Sagwityi Street	968 197,00	968 196,36	0,64	0,00%
Capital: Infrastructure: New: Sanitation Infrastructure: Pump Station :Mansfield Raw and Clear Water Pump Station	823 386,00	820 151,13	3 234,87	0,39%
Capital: Infrastructure :New: Sanitation Infrastructure: Pump Station: Bathurst Lushington Raw Water Pump Station	687 420,00	687 420,00	-	0,00%
Capital: Infrastructure: New: Sanitation Infrastructure: Outfall Sewers: Daniel Scheepers Street Outfall Stormwater Drainage	602 226,00	567 640,56	34 585,44	5,74%
Capital: Infrastructure: New: Water Supply Infrastructure: Reservoirs: Construction of Reservoirs in Thornhill	6 987 483,00	4 595 087,38	2 392 395,62	34,24%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Westbourne Road: Phase 2	1 347 000,00	1 283 955,40	63 044,60	4,68%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Reticulation :Upgrading of Internal Bulk Sewer Reticulation in Marselle (500 houses) Internal Services	34 013 325,00	22 263 778,58	11 749 546,42	34,54%
Capital: Non-infrastructure: Existing: Upgrading: Community Assets: Sport and Recreation Facilities :Outdoor Facilities: Upgrading of Mamityi Gidana Sportsfield	858 694,00	-	858 694,00	100,00%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	250 000,00	228 998,60	21 001,40	8,40%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	33 000,00	38 519,19	(5 519,19)	-16,72%
Capital: Non-infrastructure: New: Computer Equipment: Establishment of Asset Management	20 000,00	11 305,00	8 695,00	43,48%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	15 000,00	11 999,00	3 001,00	20,01%

Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	199 000,00	178 800,00	20 200,00	10,15%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	45 000,00	55 000,00	(10 000,00)	-22,22%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	82 000,00	77 278,59	4 721,41	5,76%
Capital: Non-infrastructure: :New: Computer Equipment:Computer Equipment	-	21 800,00	(21 800,00)	-100,00%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	4 400,00	3 598,00	802,00	18,23%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	-	25 144,00	(25 144,00)	-100,00%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	-	539 698,24	(539 698,24)	-100,00%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	50 000,00	46 863,44	3 136,56	6,27%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	-	7 195,65	(7 195,65)	-100,00%
Capital: Infrastructure: New: Electrical Infrastructure: Capital Spares :Installation of High Mast/ Flood Lights	-	527 008,70	(527 008,70)	-100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	48 000,00	30 591,54	17 408,46	36,27%
Capital: Non-infrastructure: New :Furniture and Office Equipment: Furniture and Office Equipment	-	76 390,50	(76 390,50)	-100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	39 000,00	-	39 000,00	100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	24 000,00	-	24 000,00	100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	-	17 520,00	(17 520,00)	-100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	-	1 469,57	(1 469,57)	-100,00%

Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	22 000,00	17 146,67	4 853,33	22,06%
Capital: Non-infrastructure: New: Furniture and Office Equipment :Furniture and Office Equipment	12 000,00	-	12 000,00	100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	206 000,00	25 950,00	180 050,00	87,40%
Capital: Non-infrastructure: New: and Office Equipment: Furniture and Office Equipment	30 000,00	21 894,78	8 105,22	27,02%
Capital: Non-infrastructure: New: Machinery and Equipment: Machinery and Equipment	-	1 173,91	(1 173,91)	-100,00%
Capital: Non-infrastructure: New: Machinery and Equipment: Machinery and Equipment	10 000,00	-	10 000,00	100,00%
Capital: Non-infrastructure: New: Machinery and Equipment: Plant and Machinery	60 000,00	35 517,59	24 482,41	40,80%
Capital: Non-infrastructure :New: Machinery and Equipment: Machinery and Equipment	-	29 085,96	(29 085,96)	-100,00%
Capital: Non-infrastructure: New: Machinery and Equipment: Machinery and Equipment	35 000,00	-	35 000,00	100,00%
Capital: Non-infrastructure :Existing: Upgrading: Other Assets: Operational Buildings: Municipal Offices: Upgrading of Municipal buildings	48 100,00	48 100,00	-	0,00%
Capital: Non-infrastructure: New: Other Assets: Operational Buildings: Municipal Offices: Acquisition of Office buildings	2 500 000,00	81 095,01	2 418 904,99	96,76%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	19 692,00	-	19 692,00	100,00%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	335 000,00	-	335 000,00	100,00%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	580 000,00	641 305,23	(61 305,23)	-10,57%
Capital :Non-infrastructure: New: Transport Assets: Vehicle Acquisition	488 067,00	488 066,96	0,04	0,00%
Capital: Non-infrastructure: New :Transport Assets: Vehicle Acquisition	685 000,00	474 018,78	210 981,22	30,80%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	7 290,00	-	7 290,00	100,00%

Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	1 310 683,00	2 666 539,68	(1 355 856,68)	-103,45%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	-	824 243,85	(824 243,85)	-100,00%
Capital: Infrastructure: New: Water Supply Infrastructure: Capital Spares: Mooifontein Boreholes	-	59 875,49	(59 875,49)	-100,00%
Capital: Infrastructure: New: Water Supply Infrastructure: Capital Spares: Water tank pump: Blue Flag Beaches	3 000,00	-	3 000,00	100,00%
Capital: Infrastructure: Existing: Renewal: Water Supply Infrastructure: Distribution: Installation of membranes in Cannon Rocks RO Plant	1 035 868,00	998 190,78	37 677,22	3,64%

APPENDIX O: CAPITAL PROGRAMME BY PROJECT BY WARD CURRENT YEAR

Project Long Description	Region	Total Budget	Total Actual	Variance	Variance %
Capital: Infrastructure: New: Sanitation Infrastructure: Outfall Sewers: Thornhill Link Sanitation Services - Portion 1: Pump station and pumping mains	Ward 7	4 583 684,00	5 313 720,05	(730 036,05)	-15,93%
Capital: Non-infrastructure: Existing: Upgrading: Community Assets: Sport and Recreation Facilities: Outdoor Facilities: Upgrading of Mamityi Gidana Sportsfield	Ward 8	-	858 693,97	(858 693,97)	-100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mjuza Street in Marselle	Ward 3	157 631,00	157 630,78	0,22	0,00%
Capital: Infrastructure: New: Sanitation Infrastructure: Outfall Sewers: Thornhill Link Sanitation Services - Portion 1: Pump station and pumping mains	Ward 6	1 172 528,00	1 172 527,69	0,31	0,00%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Contract 3: Pumping Main and Gravity line from Mbabela and Mswela Pumpstation	Ward 6	5 638 761,00	6 022 929,99	(384 168,99)	-6,81%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Contract 4&5: Gravity sewer line from Wharf Street and overflow pump at new pump station	Ward 10	1 253 350,00	1 252 349,82	1 000,18	0,08%
Capital: Infrastructure: Existing: Upgrading: Water Supply Infrastructure: Water Treatment Works: Bulk Infrastructure Refurbishment of Water Treatment Works and Package Plant Port Alfred	Ward 8	12 800 000,00	12 962 287,74	(162 287,74)	-1,27%
Capital: Infrastructure: Existing: Upgrading: Water Supply Infrastructure: Water Treatment Works: Auxiliary Reticulation and Connectivity Port Alfred	Ward 8	2 500 000,00	2 342 804,96	157 195,04	6,29%
Capital : Infrastructure: New: Water Supply Infrastructure: Water Treatment Works: Ndlambe Bulk Water Supply: Quick wins	Ward 1	9 016 286,00	10 304 111,62	(1 287 825,62)	-14,28%
Capital: Infrastructure: New: Water Supply Infrastructure: Water Treatment Works: Ndlambe Bulk Water Supply: Quick wins	Ward 6	4 000 000,00	9 068 031,64	(5 068 031,64)	-126,70%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Tana Square	Ward 4	4 733 650,00	4 734 084,78	(434,78)	-0,01%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Koti Street	Ward 5	3 466 379,00	3 587 400,72	(121 021,72)	-3,49%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mbundwini Road	Ward 8	1 726 129,00	1 919 416,32	(193 287,32)	-11,20%
Capital: Infrastructure: New: Sanitation Infrastructure: Reticulation: Construction of Civil Engineering Services for Thornhill	Ward 6	23 380 854,00	9 765 302,04	13 615 551,96	58,23%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Atherstone Road	Ward 10	9 987 298,00	10 606 671,07	(619 373,07)	-6,20%
Capital: Infrastructure :New: Sanitation Infrastructure: Waste Water Treatment Works :Waste Water Treatment Works and Bulk Sewer Reticulation in Bathurst	Ward 5	864 402,00	863 686,48	715,52	0,08%

Capital: Infrastructure :Existing :Upgrading: Roads Infrastructure :Roads: Upgrading of Protea Crescent in Station Hill	Ward 6	4 605 957,00	3 922 388,62	683 568,38	14,84%
Capital: Infrastructure: New: Water Supply Infrastructure: Reservoirs: Construction of Reservoirs in Thornhill	Ward 6	3 903 956,00	2 431 365,81	1 472 590,19	37,72%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Upgrading of Port Alfred Sewage Pump Stations	Ward 10	7 096 480,00	7 058 490,71	37 989,29	0,54%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 1	Ward 1	3 203 464,00	4 109 307,39	(905 843,39)	-28,28%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 2	Ward 1	2 839 833,00	2 653 329,29	186 503,71	6,57%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 3	Ward 1	2 060 185,00	2 911 057,98	(850 872,98)	-41,30%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure :Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Pump Station 4	Ward 1	2 162 724,00	1 598 211,84	564 512,16	26,10%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure: Alexandria Brakfontein Oxidation Ponds	Ward 1	2 037 580,00	-	2 037 580,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Pump Station: Ndlambe Bulk Infrastructure Klipfontein: Pump Station 1	Ward 3	-	1 283 818,40	(1 283 818,40)	-100,00%
Capital: Infrastructure: Existing: Upgrading: Sanitation :Pump Station: Ndlambe Bulk Infrastructure Klipfontein: Pump Station 2	Ward 3	3 901 184,00	2 952 936,63	948 247,37	24,31%
Capital :Infrastructure: New: Sanitation Infrastructure: Reticulation: Port Alfred Sewerage Infrastructure Phase 1 Reticulation	Ward 10	14 123 377,00	14 716 277,52	(592 900,52)	-4,20%
Capital: Non-infrastructure: Existing: Renewal: Community Assets: Sport and Recreation Facilities: Outdoor Facilities: Kelly's Beach Restoration Project; Port Alfred	Ward 10	475 750,00	475 750,00	-	0,00%
Capital: Infrastructure: Existing :Upgrading: Roads Infrastructure: Roads: Upgrading of Westbourne Road: Phase 2	Ward 4	381 040,00	361 906,43	19 133,57	5,02%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Bathurst Crescent	Ward 5	7 391 304,00	610 460,45	6 780 843,55	91,74%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Kleinemonde Riverview Crescent	Ward 6	1 826 087,00	-	1 826 087,00	100,00%
Capital :Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Van Riebeeck to Henry Street Port Alfred	Ward 10	3 043 478,00	-	3 043 478,00	100,00%
Capital :Infrastructure: Existing: Upgrading: Roads Infrastructure :Roads :Upgrading of Keey Street Port Alfred	Ward 10	1 565 217,00	-	1 565 217,00	100,00%

Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mpangele Street	Ward 8	1 391 304,00	-	1 391 304,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Van Der Stel Street Kenton-on-Sea	Ward 4	2 514 090,00	-	2 514 090,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Sagwityi Street	Ward 8	320 369,00	278 581,65	41 787,35	13,04%
Capital :Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Anglers Way Kenton-on-Sea	Ward 4	90 074,00	78 325,63	11 748,37	13,04%
Capital: Infrastructure :Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mbabela Street	Ward 8	370 667,00	106 425,91	264 241,09	71,29%
Capital: Non-infrastructure: Existing: Upgrading: Other Assets: Operational Buildings: Municipal Offices: Fencing of Municipal Buildings: Phase 4	Administrative or Head Office (Including Satellite Offices)	225 500,00	206 060,30	19 439,70	8,62%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Hertzog Street Bushmans	Ward 3	2 782 609,00	861 088,44	1 921 520,56	69,05%
Capital :Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Galjoen Street Cannon Rocks	Ward 3	2 608 696,00	-	2 608 696,00	100,00%
Capital: Infrastructure :Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Daniel Scheepers Street Boknes	Ward 3	1 130 435,00	-	1 130 435,00	100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Alexandria Road	Ward 1	1 739 130,00	-	1 739 130,00	100,00%
Capital: Non-infrastructure: Existing: Upgrading: Other Assets: Operational Buildings: Municipal Offices :Upgrading of Municipal Buildings: Offices	Whole of the Municipality	53 900,00	137 073,00	(83 173,00)	-154,31%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Grand Street	Ward 10	-	80 791,74	(80 791,74)	-100,00%
Capital: Non-infrastructure: Existing: Upgrading :Other Assets: Operational Buildings: Municipal Offices: Fencing of Willows Caravan Park	Ward 10	-	140 424,73	(140 424,73)	-100,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Anglers Way Kenton-on-Sea	Ward 4	2 493 525,00	2 493 524,47	0,53	0,00%
Capital: Infrastructure :Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Magongo Street	Ward 8	1 325 932,00	1 325 931,04	0,96	0,00%
Capital: Infrastructure :Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Mbabela Street	Ward 8	1 213 605,00	1 213 604,28	0,72	0,00%
Capital :Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Ntini Street	Ward 8	879 699,00	879 698,83	0,17	0,00%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Sagwityi Street	Ward 8	968 197,00	968 196,36	0,64	0,00%
Capital :Infrastructure: New: Sanitation Infrastructure: Pump Station: Mansfield Raw and Clear Water Pump Station	Ward 7	823 386,00	820 151,13	3 234,87	0,39%

Capital: Infrastructure :New: Sanitation Infrastructure: Pump Station: Bathurst Lushington Raw Water Pump Station	Ward 5	687 420,00	687 420,00	-	0,00%
Capital: Infrastructure: New: Sanitation Infrastructure: Outfall Sewers: Daniel Scheepers Street Outfall Stormwater Drainage	Ward 3	602 226,00	567 640,56	34 585,44	5,74%
Capital: Infrastructure :New: Water Supply Infrastructure: Reservoirs: Construction of Reservoirs in Thornhill	Ward 6	6 987 483,00	4 595 087,38	2 392 395,62	34,24%
Capital: Infrastructure: Existing: Upgrading: Roads Infrastructure: Roads: Upgrading of Westbourne Road: Phase 2	Ward 4	1 347 000,00	1 283 955,40	63 044,60	4,68%
Capital: Infrastructure: Existing: Upgrading: Sanitation Infrastructure: Reticulation: Upgrading of Internal Bulk Sewer Reticulation in Marselle (500 houses) Internal Services	Ward 4	34 013 325,00	22 263 778,58	11 749 546,42	34,54%
Capital: Non-infrastructure: Existing::Community Assets: Sport and Recreation Facilities: Outdoor Facilities: Upgrading of Mamityi Gidana Sportsfield	Ward 8	858 694,00	-	858 694,00	100,00%
Capital: Non-infrastructure: New: Computer Equipment: Computer Equipment	Administrative or Head Office (Including Satellite Offices)	250 000,00	228 998,60	21 001,40	8,40%
Capital: Non-infrastructure :New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	33 000,00	38 519,19	(5 519,19)	-16,72%
Capital: Non-infrastructure: New: Computer Equipment: Establishment of Asset Management	Administrative or Head Office (Including Satellite Offices)	20 000,00	11 305,00	8 695,00	43,48%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	15 000,00	11 999,00	3 001,00	20,01%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	199 000,00	178 800,00	20 200,00	10,15%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	45 000,00	55 000,00	(10 000,00)	-22,22%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	82 000,00	77 278,59	4 721,41	5,76%
Capital :Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	-	21 800,00	(21 800,00)	-100,00%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	4 400,00	3 598,00	802,00	18,23%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	-	25 144,00	(25 144,00)	-100,00%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	-	539 698,24	(539 698,24)	-100,00%
Capital: Non-infrastructure: New: Computer Equipment:Computer Equipment	Administrative or Head Office (Including Satellite Offices)	50 000,00	46 863,44	3 136,56	6,27%

Capital: Non-infrastructure: New: Computer Equipment: Computer Equipment	Administrative or Head Office (Including Satellite Offices)	-	7 195,65	(7 195,65)	-100,00%
Capital :Infrastructure: New :Electrical Infrastructure: Capital Spares: Installation of High Mast/ Flood Lights	Ward 4	-	527 008,70	(527 008,70)	-100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	48 000,00	30 591,54	17 408,46	36,27%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	-	76 390,50	(76 390,50)	-100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Whole of the Municipality	39 000,00	-	39 000,00	100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Whole of the Municipality	24 000,00	-	24 000,00	100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	-	17 520,00	(17 520,00)	-100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	-	1 469,57	(1 469,57)	-100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	22 000,00	17 146,67	4 853,33	22,06%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	12 000,00	-	12 000,00	100,00%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Administrative or Head Office (Including Satellite Offices)	206 000,00	25 950,00	180 050,00	87,40%
Capital: Non-infrastructure: New: Furniture and Office Equipment: Furniture and Office Equipment	Whole of the Municipality	30 000,00	21 894,78	8 105,22	27,02%
Capital: Non-infrastructure: New: Machinery and Equipment: Machinery and Equipment	Whole of the Municipality	-	1 173,91	(1 173,91)	-100,00%
Capital: Non-infrastructure: New :Machinery and Equipment: Machinery and Equipment	Whole of the Municipality	10 000,00	-	10 000,00	100,00%
Capital: Non-infrastructure: New: Machinery and Equipment: Plant and Machinery	Whole of the Municipality	60 000,00	35 517,59	24 482,41	40,80%
Capital: Non-infrastructure: New: Machinery and Equipment: Machinery and Equipment	Administrative or Head Office (Including Satellite Offices)	-	29 085,96	(29 085,96)	-100,00%
Capital: Non-infrastructure: New: Machinery and Equipment: Machinery and Equipment	Administrative or Head Office (Including Satellite Offices)	35 000,00	-	35 000,00	100,00%
Capital: Non-infrastructure: Existing: Upgrading: Other Assets: Operational Buildings: Municipal Offices :Upgrading of Municipal buildings	Administrative or Head Office (Including Satellite Offices)	48 100,00	48 100,00	-	0,00%

Capital: Non-infrastructure: New: Other Assets: Operational Buildings: Municipal Offices: Acquisition of Office buildings	Ward 10	2 500 000,00	81 095,01	2 418 904,99	96,76%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Whole of the Municipality	19 692,00	-	19 692,00	100,00%
Capital :Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Administrative or Head Office (Including Satellite Offices)	335 000,00	-	335 000,00	100,00%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Administrative or Head Office (Including Satellite Offices)	580 000,00	641 305,23	(61 305,23)	-10,57%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Whole of the Municipality	488 067,00	488 066,96	0,04	0,00%
Capital :Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Administrative or Head Office (Including Satellite Offices)	685 000,00	474 018,78	210 981,22	30,80%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Whole of the Municipality	7 290,00	-	7 290,00	100,00%
Capital: Non-infrastructure: New :Transport Assets: Vehicle Acquisition	Whole of the Municipality	1 310 683,00	2 666 539,68	(1 355 856,68)	-103,45%
Capital: Non-infrastructure: New: Transport Assets: Vehicle Acquisition	Whole of the Municipality	-	824 243,85	(824 243,85)	-100,00%
Capital: Infrastructure: New: Water Supply Infrastructure: Capital Spares: Mooifontein Boreholes	Ward 6	-	59 875,49	(59 875,49)	-100,00%
Capital :Infrastructure: New: Water Supply Infrastructure :Capital Spares: Water tank pump: Blue Flag Beaches	Whole of the Municipality	3 000,00	-	3 000,00	100,00%
Capital :Infrastructure: Existing: Renewal: Water Supply Infrastructure: Distribution: Installation of membranes in Cannon Rocks RO Plant	Ward 3	1 035 868,00	998 190,78	37 677,22	3,64%

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.

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	Streetlight from the CBD to Thornhill be erected	Department of Transport

APPENDIX R: DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

DONATIONS MADE BY THE MUNICIPALITY AS AT 30 JUNE 2024

Function	Segment Description/Activity	Total Budget	Total Actual	Year To Date Budget	% Utilised on Incurred Expenditure	Variance	Variance %
Municipal Manager; Town Secretary and Chief Executive: Special Programmes Unit (052565)	Youth Development Programmes: Skill Development	200,000.00	175,756.07	200,000.00	87.88	24,243.93	12.12
Human Resources: Human Resources (012525)	Other Transfers Bursaries (Non-Employee)	527,500.00	472,115.00	527,500.00	89.5	55,385.00	10.5
Municipal Manager; Town Secretary and Chief Executive: Local Economic Development (052560)	Rural Development Sustainable Economic Opportunity	150,000.00	146,100.00	150,000.00	97.4	3,900.00	2.6
Municipal Manager; Town Secretary and Chief Executive: Special Programmes Unit (052565)	Donations Cash Donations	548,000.00	422,279.24	548,000.00	77.06	125,720.76	22.94
Municipal Manager; Town Secretary and Chief Executive: Special Programmes Unit (052565)	Soup Kitchen Cash Donations	210,000.00	210,000.00	210,000.00	100	-	-
Municipal Manager; Town Secretary and Chief Executive: Special Programmes Unit (052565)	Sport Donations Cash Donations	346,000.00	345,500.00	346,000.00	99.86	500	0.14
Municipal Manager; Town Secretary and Chief Executive: Special Programmes Unit (052565)	Woman Development Programmes: Donation	200,000.00	195,063.35	200,000.00	97.53	4,936.65	2.47
Mayor and Council: Office of the Speaker (013014)	Cash Donations	120,000.00	120,000.00	120,000.00	100	-	-
Municipal Manager; Town Secretary and Chief Executive: Local Economic Development (052560)	SMME Support: Donations	585,000.00	568,412.58	585,000.00	97.16	16,587.42	2.84
Municipal Manager; Town Secretary and Chief Executive: Special Programmes Unit (052565)	Mayoral Cup: Cash Donations	76,000.00	26,000.00	76,000.00	34.21	50,000.00	65.79
Municipal Manager; Town Secretary and Chief Executive: Special Programmes Unit (052565)	Youth Day Donations	110,000.00	104,600.00	110,000.00	95.09	5,400.00	4.91
Community Parks (including Nurseries): Parks and Recreation (011025)	Donations	491,500.00	484,635.72	491,500.00	98.6	6,864.28	1.4
Municipal Manager; Town Secretary and Chief Executive: Special Programmes Unit (052565)	Development of Children: Donations	100,000.00	93,590.00	100,000.00	93.59	6,410.00	6.41
Municipal Manager; Town Secretary and Chief Executive: Special Programmes Unit (052565)	GBV: Cash Donations	140,000.00	124,440.00	140,000.00	88.89	15,560.00	11.11
Municipal Manager; Town Secretary and Chief Executive: Special Programmes Unit (052565)	Men's Forum: Cash Donations	40,000.00	33,000.00	40,000.00	82.5	7,000.00	17.5

Municipal Manager; Town Secretary and Chief Executive: Special Programmes Unit (052565)	Disability: Casual Day: Donations	10,000.00	10,000.00	10,000.00	100	-	-
Libraries and Archives: Library (012530)	Grade 12 Intervention: Donations	508,696.00	270,535.00	508,696.00	53.18	238,161.00	46.82
Municipal Manager; Town Secretary and Chief Executive: Local Economic Development (052560)	Unspecified: Cash Donations	20,000.00	20,000.00	20,000.00	100	-	-
Municipal Manager; Town Secretary and Chief Executive: Special Programmes Unit (052565)	Mayoral Cup: Cash Donations	-	75,000.00	-	-	-75,000.00	-
Mayor and Council: Council General (013010)	Social Assistance Grants in Aid	150,000.00	149,000.00	150,000.00	99.33	1,000.00	0.67
Municipal Manager; Town Secretary and Chief Executive: Local Economic Development (052560)	Social assistance Poverty Relief	480,000.00	159,791.52	480,000.00	33.29	320,208.48	66.71
Municipal Manager; Town Secretary and Chief Executive: Local Economic Development (052560)	Grants and Transfers Tourism	990,000.00	990,000.00	990,000.00	100	-	-
Administrative and Corporate Support: Administration Community Protection (011002)	Anti-Crime	104,167.00	-	104,167.00	-	104,167.00	100
	Total	6,106,863.00	5,195,818.48	6,106,863.00		911,044.52	

APPENDIX S: DECLARATION OF SECTION 71 MFMA RETURNS NOT MADE

All MFMA S71 monthly budget statements were submitted within the prescribed timeframe within the 2024/2025 financial year.

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 above mentioned.



NDLAMBE
LOCAL MUNICIPALITY
(EC 105)

VOLUME 2

ANNUAL FINANCIAL STATEMENTS

Year Ending 30 June 25

VOLUME 3:
ANNUAL FINANCIAL STATEMENTS 2024/2025

The Annual Financial Statements will be included in the Final Annual Report 2024/2025.



NDLAMBE
LOCAL MUNICIPALITY
(EC 105)

VOLUME 3 DRAFT ANNUAL PERFORMANCE REPORT **2024-25**





NDLAMBE LOCAL MUNICIPALITY



TOP-LAYER SDBIP ANNUAL PERFORMANCE REPORT

DRAFT

(1st JULY 2024 – 30th JUNE 2025)

2024/2025

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1. PURPOSE

The 2024/2025 Draft Annual Performance Report of Ndlambe Local Municipality, pursuant to Section 46 of the Local Government: Municipal Systems Act 32 of 2000, will constitute a critical component of the comprehensive Annual Report prepared in accordance with Chapter 12 of the Municipal Finance Management Act 56 of 2003. This report encompasses performance information covering the period from 1 July 2024 to 30 June 2025 and concentrates on the execution of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the strategic objectives articulated in Ndlambe Municipality's Integrated Development Plan (IDP) for the 2024/2025 fiscal year. Performance Management serves as the apparatus for assessing the extent to which the established targets aligned with strategic objectives have been achieved. The report will provide a detailed analysis of the Municipality's Key Performance Indicators (KPIs) corresponding to each municipal Key Performance Area (KPA), thereby reflecting on the overall effectiveness and efficiency of service delivery initiatives within the Municipality. The sole focus will be on the Strategic Performance (Top Layer) of the SDBIP of Ndlambe Municipality.

2. LEGISLATIVE BACKGROUND

The Municipal Systems Act of 2000 (Act No. 32 of 2000), specifically Section 38(a), mandates that municipalities implement a Performance Management System (PMS) that aligns with their available resources and optimally reflects their operational activities. This system should facilitate the setting of measurable performance indicators, enable continuous monitoring and evaluation, and support qualitative decision-making to enhance service delivery and accountability within the municipality.

Performance management is integral to Ndlambe Municipality's strategic compass by providing councillors, managers, employees, and stakeholders with a comprehensive suite of instruments and methodologies for systematic planning, ongoing performance monitoring, and periodic evaluation and review of municipal efficacy in relation to the key performance indicators (KPIs) delineated in the Service Delivery and Budget Implementation Plan (SDBIP). This structured approach facilitates the alignment of Ndlambe Municipality's strategic objectives, as outlined in the Integrated Development Plan (IDP) with community expectations, promotes accountability in service delivery, and fosters an environment of continuous improvement through the assessing of data and community involvement.

In accordance with Section 40 of the Municipal Systems Act of 2000 and the Municipal Planning and Performance Management Regulations (2001), municipalities are mandated to implement comprehensive mechanisms for the systematic monitoring and evaluation of their Performance Management System (PMS). This entails the establishment of robust frameworks for measuring, tracking, reviewing, assessing, and enhancing performance across organisational tiers—encompassing the municipal entity as a whole (organisational performance), individual departments (operational performance), and the performance of employees (individual performance). These mechanisms are vital for fostering accountability, driving service delivery improvements, and ensuring alignment with the strategic objectives as articulated in the Integrated Development Plan (IDP).

Pursuant to Section 46(1)(a) of the Municipal Systems Act (Act 32 of 2000), a municipality is obligated to compile an annual report for each financial year. This report must encompass a comprehensive performance report. Section 46(1)(a) of the Municipal Systems Act (Act. 32 of 2000) states that:

A municipality must prepare for each financial year an annual report consisting of -

- a. a performance report reflecting -
 - i. the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;
 - ii. the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and
 - iii. measures that were or are to be taken to improve performance

3. OBJECTIVES OF THE NDLAMBE MUNICIPALITY'S PERFORMANCE MANAGEMENT SYSTEM

OBJECTIVES OF NDLAMBE MUNICIPALITY'S PERFORMANCE MANAGEMENT MODEL	
1	Facilitate increased accountability
2	Support municipal oversight
3	Facilitate learning and continuous improvement
4	Provide early warning signals and meaningful interventions
5	Facilitate decision-making and resource allocation
6	Guiding of development of Municipal capacity building
7	Make conditions for acceptance of change conducive at various levels
8	Contribute to the development of local government

4. PRINCIPLES GOVERNING PMS IN NDLAMBE MUNICIPALITY

Simplicity
Politically Acceptable
Administratively Managed
Implementable
Transparency and Accountability
Efficient and Sustainable
Public Participation
Integration
Objectivity
Reliability

5. PMS REPORTING ON THE E-SYSTEM (ACTIONASSIST)

In accordance with the Performance Management System (PMS) Policy Framework, responsible owners are mandated to update their performance information on the PMS electronic system within 15 days following the end of each month; for example, March data must be entered by April 15, 2024. Subsequently, the PMS Section initiates a review process 16 days post-month-end to identify early warning signs and ensure timely corrective actions are implemented. Responsible owners are then allocated a 2-day period to address any rejected updates deemed incomplete or inaccurate. Furthermore, Internal Audit conducts a quality assurance review within 23 days of each quarter's conclusion, allowing an additional 2-day window for responsible owners to amend any misreported information prior to the finalization of audit findings.

6. PERFORMANCE EVALUATIONS

Ndlambe Municipality, in line with the PMS Policy, makes use of 3 stages in the Performance Evaluation process. These stages are:

1. Self-Assessment – The Section 57 Manager will evaluate the reported performance for the applicable period.
2. Manager – One-on-one sessions are held with the Supervisor to assess reported performance for the applicable period.
3. Panel/Final Assessment – a formal assessment is held with panel members in line with the PMS Policy.

CONSTITUTION OF PERFORMANCE ASSESSMENT PANEL

The constitution of the panel for the final performance of the Municipal Manager and Senior Managers, respectively, is as follows:

EVALUATION OF THE MUNICIPAL MANAGER	EVALUATION OF SENIOR MANAGER REPORTING DIRECTLY TO THE MUNICIPAL MANAGER
1. Mayor	1. Municipal Manager
2. Chairperson of the Audit Committee or any Audit Committee Member	2. Chairperson of the Audit Committee or any Audit Committee Member
3. Mayor (and/or Municipal Manager) from another municipality	3. Member of the Executive Committee
4. Member of a ward committee as nominated by the Mayor	4. Member of a ward committee as nominated by the Mayor
5. Internal Audit	5. Internal Audit
6. Representative from the PMS Section	6. Representative from the PMS Section

7. PERFORMANCE RATING SCALE

The municipality, in line with the PMS Policy makes use of the 5-point scale to rate the municipality's performance. The 5-point scale is included below:

SYSTEMATIC ICON	NUMERICAL RATING	PERCENTILE REPRESENTATION	BRIEF DESCRIPTION
N/A	Not Applicable for Reporting	Not Applicable	Not Applicable
R	1	0% - 74.99%	Unacceptable Performance
O	2	75% - 99.99%	Performance is not fully effective
G	3	100%	Fully effective
G2	4	100.01% - 149.99%	Performance significantly above expectations
B	5	150% - Upwards	Outstanding performance

8. KEY PERFORMANCE AREAS

The Key Performance Areas are as follows:

- 1. Spatial Planning**
- 2. Basic Service Delivery**
- 3. Municipal Transformation and Institutional Development**
- 4. Local Economic Development**
- 5. Financial Viability and Management**
- 6. Good Governance and Public Participation**

KPA 1: SPATIAL PLANNING

There is only one indicator attached to KPA 1: Spatial Planning and it measures the '1. Percentage turnaround time for processing of land use applications within 16 months in accordance with SPLUMA'. This indicator is reported on a monthly basis and 100% has been achieved throughout, which is the target. The illustrations below provide a summary:

Summary of Results: Spatial Planning			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			1

KPA 2: BASIC SERVICE DELIVERY

There are 25 Key Performance Indicators which have been crafted for the Basic Service Deliver Key Performance Area. These KPIs are spread out, in terms of responsibility, to various Directorate within the organisation in accordance with the responsibility being carried out by that particular Directorate. These Directorates are namely, Community and Protection Services, Infrastructural Development and Financial Services. The KPIs which have not been achieved are the responsibility of the Infrastructural Development Directorate. Community and Protection Services and Financial Services have met all their targets contained in KPA 2. In terms of performance:

1. 8 KPIs' targets were not met and of this 8 – 3 were almost met and 5 were not met. The 5-point scale above gives a better description of the differences between 'not met' and 'almost met'
2. 17 KPIs' targets were met and of this 17 - 6 were 'met', 8 were 'well met' and 3 were 'extremely well met'.

The percentile representation of the KPIs with targets achieved is 68%. Whilst the KPIs with targets not met or underachieved is 32%.

The table below depicts all the KPIs which have not been met for KPA 2:

KPI TARGETS NOT MET		
KEY PERFORMANCE INDICATOR	TARGET	ACTUAL
13. Number of infrastructure related project milestones completed (Internal Services)	2	1
14. Number of informal settlement project milestones completed (Klipfontein, Ezidonkini, Kenton-on-Sea - Ndokwenza and Horseplay, Bathurst, Alexandria-Phola Park, Port Alfred-Potyopayi, Marselle-Ezihagwini) (Multi-year project)	11	4
15. Number of formal houses completed in the rectification process (Project 402)	297	0
16. Number of housing projects completed (Bathurst - 5 and Kenton-10)	2	1
18. Percentage of households with access to basic sanitation	80%	58.67%
19. Percentage of households with access to water supply	95%	86.56%
21. Percentage of waste water samples compliant to water use license conditions.	75%	62.09%
22. Percentage of households with access to electricity in municipal service areas	100%	85.03%

The illustration of the above can be found in the table below:

Summary of Performance: Basic Service Delivery			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	5
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	8
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		25

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA 3 'Municipal Transformation and Organisational Development' consists of 9 Key Performance Indicators. The 5 KPIs are assigned to two Directorates: Corporate Services and Office of the Municipal Manager. The performance of the municipality with regards to KPA 3 is as follows:

1. Of the 5 KPIs, 2 KPIs were achieved. Namely, '27. Staff Vacancy Rate' and '30. Number of NLM Organograms updated'.
2. Of the 5 KPIs, 3 were not achieved. Namely, '28. Percentage of funded posts (Task Grade 5 upwards) filled within 6 months of vacancy according to municipal staff regulations 890', '29. The percentage of municipality's (Corporate Services) budget (OPEX) actually spent on implementing its workplace skills plan' and '31. Number of Business Continuity Strategies approved'.

The reasons for non-achievement have been included in the workbook below, as well as the corrective measures.

The table below depicts all the KPIs which have not been met for KPA 3:

KPI TARGETS NOT MET		
KEY PERFORMANCE INDICATOR	TARGET	ACTUAL
28. Percentage of funded posts (Task Grade 5 upwards) filled within 6 months of vacancy according to municipal staff regulations 890	60%	57.22%
29. The percentage of municipality's (Corporate Services) budget (OPEX) actually spent on implementing its workplace skills plan	0.17%	0.07%
31. Number of Business Continuity Strategies approved	1	0

The illustration is included below:

Summary of Results: Municipal Transformation and Organisational Development			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		5

KPA 4: LOCAL ECONOMIC DEVELOPMENT

KPA 4 consists of 3 Key Performance Indicators. These Key Performance Indicators are:

1. '32. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)'
2. '33. Number of tourism initiatives supported'
3. '34. Number of LED Strategies reviewed'

The performance can be summarised as follows:

1. Out of the 3 KPIs, two KPIs were achieved namely, '32. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)' and '33. Number of tourism initiatives supported'.
2. Out of the 3 KPIs, one KPI was not achieved namely, '34. Number of LED Strategies reviewed'

The table below depicts all the KPIs which have not been met for KPA 4:

KPI TARGETS NOT MET		
KEY PERFORMANCE INDICATOR	TARGET	ACTUAL
34. Number of LED Strategies reviewed	1	0

Below is a summarised illustration:

Summary of Results: Local Economic Development			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		3

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

The Municipal KPA 5 consists of 9 KPIs which are meant to ensure that the Financial Viability and Management KPA is carried out efficiently and effectively. The performance of KPA 5 is as follows:

1. In total, 1 of the 9 KPIs' targets was not achieved and the percentile representation of KPI targets not achieved is 0.11%. The KPI which is not met is '37. *Percentage reduction of Irregular, Fruitless and Wasteful, Unauthorised Expenditure prior years*'
2. In total, 8 of the 9 KPIs targets were achieved and of the 8 KPIs (5 KPIs were 'well met' and 3 were 'extremely well met'. The percentile representation of this performance is 88.89%.

The table below depicts all the KPIs which have not been met for KPA 5:

KPI TARGETS NOT MET		
KEY PERFORMANCE INDICATOR	TARGET	ACTUAL
37. Percentage reduction of Irregular, Fruitless and Wasteful, Unauthorised Expenditure prior years	70%	0%

The summarised illustration of the performance is contained below:

Summary of Results: Financial Viability and Management			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			9

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The Municipal KPA 5 consists of 9 KPIs which are meant to ensure that Good Governance and Public Participation is carried out. In terms of performance:

1. 8 out the 8 KPIs targets were met. Of this 8 – 6 were ‘met’; 1 was well met and 1 was ‘extremely well met’

Below is the summarised performance illustration:

Summary of Results: Good Governance and Public Participation			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		8

SUMMARY

The total KPIs which made up the 2024/2025 Strategic Layer of the SDBIP are 51. The performance of these 51 KPIs can be summarised as follows:

1. 13 of the 51 KPIs targets were not achieved and of this 13 – 9 were ‘not met’ and 4 were ‘almost met. The percentile representation is 25.49%
2. 38 of the 51 KPIs targets were achieved and of this 38 – 14 were ‘met’, 15 were ‘well met’ and 9 were ‘extremely well met’. The percentile representation is 74.51%.

The summarised illustration can be found below:

Overall Summary of Results			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	9
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
G	KPI Met	Actual meets Target (Actual/Target = 100%)	14
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	15
B	KPI Extremely Well Met	150.000% <= Actual/Target	9
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
	Total KPIs:		51

**ANNUAL PERFORMANCE REPORT
(SCORECARD)
2024/2025**



NDLAMBE LOCAL MUNICIPALITY
DRAFT ANNUAL PERFORMANCE REPORT 2024/2025

Basic Service Delivery																									
Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Strategic Objective	Baseline	Quarter ending September 2024				Quarter ending December 2024				Quarter ending March 2025				Quarter ending June 2025				Overall Performance for Quarter ending September 2024 to Quarter ending June 2025			Performance Comment on Annual Performance	Corrective Measures on Annual Performance
					Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Actual	R		
2_2_2.1.2	Community and Protection Services	2. Number of formal households with access to refuse removal as per schedule	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	21 882	21 832		21 974.67	G2	21 832		21 894	G2	21 832		21 920.33	G2	21 832		21 885.33	G2	21 832	21 918.58	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
2_2_2.1.3	Community and Protection Services	3. Number of known informal settlements receiving basic refuse removal services in accordance with the National Environmental Management Waste Act no. 59 of 2008.	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	0	12	1. PA: New Rest, 2. PA: Cricket Field, 3. KOS:Haysplace, 4. Bushmans: eRayini, 5. Alex:Kwandzayi, 6. Alex: eTenteni, 7. Brakfontein, 8. Klipfontein, 9. Ezidonkini, 10.Bathurst, 11.Port Alfred-Potyopayi,12.Marselle-Ezihagwini	25.33	B	12	1. PA: New Rest, 2. PA: Cricket Field, 3. KOS:Haysplace, 4. Bushmans: eRayini, 5. Alex:Kwandzayi, 6. Alex: eTenteni, 7. Brakfontein, 8. Klipfontein, 9. Ezidonkini, 10.Bathurst, 11.Port Alfred-Potyopayi,12.Marselle-Ezihagwini	12	G	12	1. PA: New Rest, 2. PA: Cricket Field, 3. KOS:Haysplace, 4. Bushmans: eRayini, 5. Alex:Kwandzayi, 6. Alex: eTenteni, 7. Brakfontein, 8. Klipfontein, 9. Ezidonkini, 10.Bathurst, 11.Port Alfred-Potyopayi,12.Marselle-Ezihagwini	12	G	12	1. PA: New Rest, 2. PA: Cricket Field, 3. KOS:Haysplace, 4. Bushmans: eRayini, 5. Alex:Kwandzayi, 6. Alex: eTenteni, 7. Brakfontein, 8. Klipfontein, 9. Ezidonkini, 10.Bathurst, 11.Port Alfred-Potyopayi,12.Marselle-Ezihagwini	12	G	12	15.33	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
2_1_1.5.4	Community and Protection Services	4. Number of beaches with full blue flag status maintained according to blue flag beach criteria and explanatory notes 2020.	Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	2	0		0	N/A	3	Blue Flag Beaches (December)	3	G	2	Blue Flag Beaches (December to April)	2.33	G2	2	Blue Flag Beaches (February to April) During May and June apply for next year status	2	G	2.33	2.44	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
2_3_3.1.5	Community and Protection Services	5. Number of patrols conducted within the estuaries (Kowie, Bushmans, Kariega, Beaches)	Preserve the natural beautiful environment, cultural heritage, and biodiversity	333	45	Kowie 12 patrols, Kariega 12 patrols, Bushmans 12 patrols, beaches 9	86	B	75	Kowie 20 patrols, Kariega 20 patrols, Bushmans 20 patrols, beaches 15	115	B	57	Kowie 15 patrols, Kariega 15 patrols, Bushmans 15 patrols, beaches 12	85	G2	45	Kowie 12 patrols, Kariega 12 patrols, Bushmans 12 patrols, beaches 9	79	B	222	365	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
2_3_3.1.6	Community and Protection Services	6. Number of patrols conducted within biodiversity priority areas(nature reserves) - Kap River- RoundHill-, Joan Muirhead & Great Fish Wetland Reserve Reserve - Local Authority Nature Reserves	Preserve the natural beautiful environment, cultural heritage, and biodiversity	0	36		45	G2	36		44	G2	36		47	G2	36		37	G2	144	173	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
2_2_2.3.7	Community and Protection Services	7. Percentage compliance with the required attendance time for structural firefighting incidents in accordance with SANS 10090	Create a pleasant, safe and secure living environment for all our citizens	0.00%	100.00%		100.00%	G	100.00%		100.00%	G	100.00%		100.00%	G	100.00%		100.00%	G	100.00%	100.00%	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
2_2_2.3.8	Community and Protection Services	8. Number of identified by-laws to be reviewed within the CPS directorate	Create a pleasant, safe and secure living environment for all our citizens	3	0		0	N/A	0		0	N/A	0		0	N/A	17	(By-Law Aerodome, By-Law Commonage, By-Law Customer Care Revenue Management, By-Law Electricity Supply, By-Law Fences and Fencing, By-Law Funeral Parlours and Cemeteries, By-Law Impoundment of Animals, By-law Outdoor Advertising and Signage, By-Law Public Anemities, By-Law Public Nuisance and Keeping of Animals, By-Law Roads and Traffic, By-Law Solid Waste Disposal, By-Law Sporting Facilities,	17	G	17	17	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
2_2_2.3.9	Community and Protection Services	9. Number of municipal sites (54) secured by alarms and armed response as per the security contract	Create a pleasant, safe and secure living environment for all our citizens	54	54	Sites	74	G2	54	Sites	82.33	B	54	Sites	74	G2	54	Sites	75	G2	54	76.33	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
2_2_2.3.10	Community and Protection Services	10. Percentage of physical sites secured by guards as per user department requests	Create a pleasant, safe and secure living environment for all our citizens	0.00%	100.00%		100.00%	G	100.00%		100.00%	G	100.00%		100.00%	G	100.00%		100.00%	G	100.00%	100.00%	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
2_1_1.3.11	Infrastructural Development	11. Number of sanitation infrastructure project milestones completed (Multi-year)	Develop state-of-the-art innovative physical and technological infrastructure	3	2	Bathurst: Manfield Raw and Clear Water Pump Station; Bathurst: Lushington Raw Water Pump Station	0	R	1	(Bulk sewer pipeline: Wharf Street (40m))	1	G	0		0	N/A	5	1. Thornhill - Pumping Main and Gravity Sewer Line 2. Thornhill Link Sanitation Services - Portion 1: Pump station and pumping mains 3. Alexandria and Klipfontein Pump Stations 4. Upgrading of Sewer System Port Alfred: Phase 1 5. Port Alfred Pump Station Upgrades(Phase 2)	7	G	8	8	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.

2_1.1.3.12	Infrastructural Development	12. Number of water infrastructure project milestones completed (Multi-year)	Develop state-of-the-art innovative physical and technological infrastructure	0	0		0	N/A	0		0	N/A	0		0	N/A	4 (Thornhill Reservoir Completion; Port Alfred Water Treatment Plant; Port Alfred Brackish Water RO Plant; Alexandria: Retrofitting of Isolation Valve Chambers and Hydrostatic Pressure testing of the GRP Pipelines installed)	4	G	4	4	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
2_2.2.1.14	Infrastructural Development	14. Number of informal settlement project milestones completed (Klipfontein, Ezidonkini, Kenton-on-Sea - Ndokwenza and Horseplay, Bathurst, Alexandria-Phola Park, Port Alfred-Potyopayi,Marselle-Ezihagwini) (Multi-year project)	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	6	3	(Procurement Process completed - Ndokwenza, Horseplay, Potyopayi)	0	R	1	(Ezidonkini - 20 Water Tanks, 20 Toilets)	1	G	1	Port Alfred - Potyopayi (20 Water Tanks, 20 Toilets)	2	R	6 Alexandria - Boknes Road (EIA in progress, Geotech Surveying, (146 Water Tanks, 150 Toilets) Bathurst Infill (EIA in progress, Geotech Surveying, 50 Water Tanks, 50 Toilets), Kenton on Sea - Horseplay (212 Water Tanks, 212 Toilets), Kenton on Sea - Ndokwenza (193 toilets, 193 Water Tanks) Marselle - Ezihagwini (300 Water Tanks, 300 Toilets) Alexandria - Brakfontein (45 Water Tanks, 45 Toilets)	1	R	11	4	R	Alexandria - Boknes Road (EIA in progress, Geotech Surveying, (146 Water Tanks,150Toilets).Alexandria ,Boknes Road Water Tanks: 148 completed Boknes Road Toilets: 390 completed This project has been completed and the number of units done is mor than the planned units due to the following: Informal Settlements is a moving target on a daily basis there are people moving from somewhere to the area where there is work happen, it is not easy to have control. During planning the households were assessed and calculated but during implementation there were more numbers that also needed to be catered within the same budget from the HumanSettlements. Bathurst Infill (EIA in progress, Geotech Surveying, 50 Water Tanks, 50 Toilets), This project had to be re- planned. During pre-planning a geotechnical report indicated that the area is wet and therefore will require different design measures or re allocation and re- pegging. Hence this project couldn't be part of the implementation. The surveyor has been appointed and is currently busy with the project. Kenton on Sea - Ndokwenza (193 toilets, 193 Water Tanks)	Alexandria - Boknes Road (EIA in progress, Geotech Surveying, (146 Water Tanks,150Toilets).Alexandria ,Boknes Road Water Tanks: 148 completed Boknes Road Toilets: 390 completed Corrective Measure: To inform the community about the importance of occupying the sites and building so that water tanks and toilets can be installed. Anticipated Completion date: 30 February 2026 Bathurst Infill (EIA in progress, Geotech Surveying, 50 Water Tanks, 50 Toilets), Corrective Measure: After the pegging, appointment of the contractors and implementation of the project will commence based on the new planning. Anticipated Completion date: 30 March 2026 Kenton on Sea - Ndokwenza (193 toilets, 193 Water Tanks) Kenton , Ndokwenza Toilets: 113 completed Kenton , Ndokwenza Water Tanks: 178 completed Corrective Measure: The contractor will proceed with the works to	
2_2.2.1.15	Infrastructural Development	15. Number of formal houses completed in the rectification process (Project 402)	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	0	0		0	N/A	0		0	N/A	0		0	N/A	297	0	R	297	0	R	The municipality was appointed as the implementing agent for the project. A consultant was then appointed by the municipality to conduct an assessment on the houses. Upon finalisation of the assessment, the Department of Human Settlements advised the municipality that they, as the department, would be implementing the project. The Department of Human Settlements , as the funder of the projects utilised its own resources and there was no funding that was provided to the municipality with regards to this project.	A progress report will be requested from the Department to report on the actual achievement to date.	
2_2.2.1.16	Infrastructural Development	16. Number of housing projects completed (Bathurst - 5 and Kenton-10)	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	0	0		0	N/A	0		0	N/A	0		0	N/A	2 (Bathurst - 5 Units Kenton - 10 Units)	1	R	2	1	R	Annual Project Milestones completed: 1. Bathurst 5 - The annual project milestones have been completed. Annual Project milestones not completed: 1. Kenton 10 To date, 6 out of the 10 units have been plastered. However, no further construction progress has been made. The project was halted by the NHBRC due to the contractor license dispute between the main license holder and the sub-license holder (contractor), this license is required to construct houses using ISBT technology. The additional issue which was identified was the emergence of structural defects which was identified by NHBRC in the process.	Annual Project milestones not completed: 1. Kenton 10 In response, the Department of Human Settlements has committed to engaging NHBRC to resolve the compliance and licensing matter. In the interim, a Technical Task Team (TTT) has been established, comprising key stakeholders, to guide the process forward that will unlock the project. In addition, an expert from University has been appointed to assist with the technological issues and a security company has been appointed to protect the project site against vandalism	
2_1.1.3.17	Infrastructural Development	17. Number of stormwater drainages upgraded	Develop state-of-the-art innovative physical and technological infrastructure	0	6	1. Kenton on Sea - Anglers Way (Phase 1), 2. Port Alfred - Magongo Street, 3. Port Alfred - Mbabela Street, 4. Port Alfred - Ntini Street, 5. Port Alfred - Sagwityi Street, 6. Boknes/Daniel Scheepers Street: Outfall Stormwater Drainage	0	R	0		3	B	0		4	B	2 (Kenton on Sea - Anglers Way/Ndokwenza Link Road (Phase 2), Ezidonkini Link Road)	3	B	8	10	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
2_2.2.1.18	Infrastructural Development	18. Percentage of households with access to basic sanitation	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	0.80%	80.00%		99.20%	G2	80.00%		38.93%	R	80.00%		45.96%	R	80.00%		50.60%	R	80.00%	58.67%	R	The non-achievement is due to the exclusion of informal settlements. The billing register from finance will not show access for all residents rather the billing made on that month. It must be noted that indigent households don't appear on the billing register because there is no billing made on such households. The information in the billing register is not incorrect rather than not showing the informal settlements due to the above reason.	The remedial action is to use the approved IDP which shows access of households to services and reviewed indigent register.
2_2.2.1.19	Infrastructural Development	19. Percentage of households with access to water supply	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	1.00%	95.00%		97.39%	G2	95.00%		69.07%	R	95.00%		89.62%	O	95.00%		90.16%	O	95.00%	86.56%	O	The non-achievement is due to the exclusion of informal settlements. The billing register from finance will not show access for all residents rather than the billing made on that month. It must be noted that indigent households don't appear on the billing register because there is no billing made on such households. The information in the billing register is not incorrect rather not showing the informal settlements due to the above reason.	The remedial action is to use the approved IDP which shows access of households to services and reviewed indigent register.
2_2.2.1.20	Infrastructural Development	20. Percentage of non-revenue water	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	0.31%	35.00%		31.65%	B	35.00%		31.92%	B	35.00%		19.38%	B	35.00%		33.76%	B	35.00%	29.18%	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
2_2.2.1.21	Infrastructural Development	21. Percentage of waste water samples compliant to water use license conditions.	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	0.63%	75.00%		60.00%	O	75.00%		63.57%	O	75.00%		63.00%	O	75.00%		61.80%	O	75.00%	62.09%	O	Compliance with effluent discharge standards averaged 62% across wastewater treatment plants with the key issue being the wastewater treatment plants not being fully operational to meet the discharge conditions. The following issues identified for each plant are as follows: Alexandria Wastewater Treatment Plant This plant uses waste stabilisation ponds. The first (anaerobic pond) is full of sludge that requires desludging to improve treatment processes. Bathurst Wastewater Treatment Plant This plant uses waste stabilisation ponds. The first (anaerobic pond) is full of sludge that requires desludging to improve treatment processes. In addition, the ponds are overgrown with reeds that need removal. Bushmans Wastewater Treatment Plant- This plant uses waste stabilisation ponds. The ponds are overgrown with reeds that need removal to improve the treatment process. Kenton Wastewater Treatment Plant This plant uses an activated sludge treatment process and process operations were interrupted by mechanical breakdowns on the aerators and pipe blockages on the outlet pipe. Repair work has been completed	Alexandria Wastewater Treatment Plant Remedial Actions •Engage contractor to desludge the ponds •Implement annual sludge removal programme Bathurst Wastewater Treatment Plant Remedial Actions A professional service provider has been appointed to upgrade the pond system and they have currently finalised the designs and it is expected that a contactor will be appointed towards the end of the new financial year. Bushmans Wastewater Treatment Plant- Remedial Actions •Engage a contractor to remove reeds Kenton Wastewater Treatment Plant Remedial Actions •Repair of aerators and outlet pipe (completed). •Conduct performance monitoring to confirm improved treatment efficiency.

2_2.2.1.22	Infrastructural Development	22. Percentage of households with access to electricity in municipal service areas	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	1.00%	100.00%		98.52%	O	100.00%		77.71%	O	100.00%		77.20%	O	100.00%		86.70%	O	100.00%	85.03%	O	Billing report is submitted to determine the percentage of households with access to Electricity. % = (Electricity availability as per the July 2025 billing report + new dwellings as per the July Building control report + low flush toilets report form housing / IDP +(Conventional Billing+ Prepaid Billing+ FBE Customers)+ Eskom / 19331 (2692+4466+2692 +12208+ 6 + 80) /32 440 =68.26%	The billing register from finance will not show access for all residents rather the billing made on that month, using the register from finance does not provide the correct information than the information that is on the 2023/24 final IDP showing households with access to water services and the targets were based on the 23/24 population of 19331 households
2_2.2.1.23	Infrastructural Development	23. Percentage of water samples complying to SANS241	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	1.00%	85.00%		89.24%	G2	85.00%		86.11%	G2	85.00%		80.48%	O	85.00%		84.37%	O	85.00%	85.05%	G2	There has been an overall compliance rate 86% across all supply areas with the following key issues identified: •The Port Alfred Water Supply system had the most non-compliance incidents with water quality failures mostly due to plant upgrades that were occurring that required occasional bypassing of some process units. •The Bathurst water Supply system occasionally had turbidity spikes linked to low water in the reservoir that resuspended sediment leading to water quality failures. •Isolated non-compliances were observed in other water systems.	•An annual tender for water chemicals has been awarded to ensure uninterrupted supply for essential chemicals that ensure water quality. •Process Controllers will be undergo refresher courses focusing on water quality monitoring. •Undertake a process audit to identify areas of improvement.
2_1.1.3.25	Infrastructural Development	25. Metres of road improved (paving)	Develop state-of-the-art innovative physical and technological infrastructure	2 938	2 272 m		3 853	B	1 900 m		3 197.50	B	2 135 m (Atherstone Road - 2000m; Westbourne Road - 135m)		4 219	B	862 m (Protea Crescent [Extended] - 417m; Kotli Street [Extended] - 445m)		862	G	7 169	12 131.50	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
2_2.2.1.26	Financial Services	26. Percentage registered Indigent households having access to free basic services	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	1.00%	100.00%		100.00%	G	100.00%		100.00%	G	100.00%		100.00%	G	100.00%		100.00%	G	100.00%	100.00%	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
2_1.1.3.13	Infrastructural Development	13. Number of infrastructure related project milestones completed (Internal Services)	Develop state-of-the-art innovative physical and technological infrastructure	0	0		0	N/A	0		0	N/A	0		0	N/A	2		1	R	2	1	R	Annual Project Milestones completed: 1. Thornhill: Internal Services Annual Project Milestones not completed: Marselle 500 Internal Services: The project experienced delays due to additional scope that was discovered when the contractor attempted to connect the new pipelines to the existing old pipelines. During this process, it became apparent that the old pipelines were inadequate and had poor gradient fall, particularly on the sewer network. These unforeseen issues subsequently resulted in a revised project completion date of 30 September 2025.	Annual Project Milestones not completed: Marselle 500 Internal Services: To mitigate the risk of further delays, the contractor increased manpower and resources to expedite construction for completion by the revised date of 30 September 2025. The municipality will need to take extra precaution with regards to assessing the feasibility of a project.
2_1.1.3.24	Infrastructural Development	24. Metres of new roads completed (Ndokwenza Link Road; Ezidonkini Link Road)	Develop state-of-the-art innovative physical and technological infrastructure	0	0		0	N/A	0		0	N/A	0		0	N/A	1 600 m (Ndokwenza Link - 500m; Ezidonkini Link - 1100m)		1642	G2	1 600	1642	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.

Summary of Results: Basic Service Delivery			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	5
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	3
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	8
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			25

Financial Viability and Management																										
Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Strategic Objective	Baseline	Quarter ending September 2024				Quarter ending December 2024				Quarter ending March 2025				Quarter ending June 2025				Overall Performance for Quarter ending September 2024 to Quarter ending June 2025				Performance Comment on Annual Performance	Corrective Measures on Annual Performance
					Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Actual	R			
5_1.1.2.35	Financial Services	35. Percentage Collection Rate	Improve financial viability of the municipality	0.78%	69.00%		79.00%	G2	78.00%		83.67%	G2	72.00%		77.67%	G2	76.00%		78.33%	G2	73.75%	79.67%	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
5_1.1.2.36	Financial Services	36. Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants)	Improve financial viability of the municipality	01:01	01:01	month	2.27:1	B	01:01	month	0.63:1	R	01:01	month	01:01	G	01:01	month	01:01	G	01:01	1.23:1	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
5_1.1.2.37	Financial Services	37. Percentage reduction of Irregular, Fruitless and Wasteful, Unauthorised Expenditure prior years	Improve financial viability of the municipality	80.00%	0.00%		0.00%	N/A	0.00%		0.00%	N/A	0.00%		0.00%	N/A	70.00%		0.00%	R	70.00%	0.00%	R	The annual target for the 2024/2025 financial year has not been met. The report has not yet been tabled in Council.	The SCM report was submitted to MPAC for investigation. A report detailing the findings from this investigation and recommendations from MPAC were submitted to Council on the 29th of August 2025.	
5_1.1.2.38	Financial Services	38. Irregular, Fruitless and Wasteful Expenditure as a percentage of Total Operating Expenditure	Improve financial viability of the municipality	0.35%	0.00%		0.00%	N/A	0.00%		0.00%	N/A	0.00%		0.00%	N/A	25.00%		11.00%	B	25.00%	11.00%	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
5_1.1.2.39	Financial Services	39. Repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value)	Improve financial viability of the municipality	0.01%	0.01%		0.42%	B	0.01%		1.00%	B	0.02%		2.00%	B	0.02%		2.00%	B	0.02%	2.00%	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
5_1.1.2.40	Financial Services	40. Debt coverage	Improve financial viability of the municipality	2.00%	1.00%		0.35%	B	0.00%		0.00%	N/A	1.00%		0.00%	B	0.00%		0.00%	N/A	1.00%	0.18%	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
5_1.1.2.41	Financial Services	41. Current Ratio	Improve financial viability of the municipality	1.06:1	1.10:1		1.18:1	G2	1.10:1		1.26:1	G2	1.10:1		1.31:1	G2	1.20:1		1.32:1	G2	1.13:1	1.27:1	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
5_1.1.2.42	Financial Services	42. Percentage of Total Funded budget (Internal) spent	Improve financial viability of the municipality	0.75%	0.00%		0.00%	N/A	0.00%		0.00%	N/A	0.00%		0.00%	N/A	80.00%		83.77%	G2	80.00%	83.77%	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	
5_1.1.2.43	Office of the Municipal Manager	43. Total Capital Expenditure as a percentage of Total Capital Budget	Improve financial viability of the municipality	0.86%	0.00%		0.00%	N/A	40.00%		57.00%	G2	59.00%		66.00%	G2	70.00%		76.00%	G2	70.00%	76.00%	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.	

Summary of Results: Financial Viability and Management			
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0

G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	3
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			9

Good Governance and Public Participation

Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Strategic Objective	Baseline	Quarter ending September 2024				Quarter ending December 2024				Quarter ending March 2025				Quarter ending June 2025				Overall Performance for Quarter ending September 2024 to Quarter ending June 2025			Performance Comment on Annual Performance	Corrective Measures on Annual Performance
					Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Actual	R		
6_1_1.1.44	Financial Services	44. Audit Opinion	Improve the governance of the Municipality	0	0		0	N/A	3	(5 - Clean Audit 4 - Unqualified 3 - Qualified 2 - Adverse Findings 1 - Disclaimer)	4	G2	0		0	N/A	0		0	N/A	3	4	G2	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
6_1_1.1.45	Office of the Municipal Manager	45. Percentage of alleged fraud and corruption cases reported	Improve the governance of the Municipality	0.00%	100.00%		100.00%	G	100.00%		100.00%	G	100.00%		100.00%	G	100.00%		100.00%	G	100.00%	100.00%	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
6_1_1.1.46	Office of the Municipal Manager	46. Number of Public Participation meetings and formal engagements held with the Local Communities (excluding tavern owner engagements, roundtable engagements and initiation forums)	Improve the governance of the Municipality	4	2		10	B	2		10	B	2		4	B	2		6	B	8	30	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
6_2_2.1.47	Office of the Municipal Manager	47. Number of special programmes held	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	11	5	Woman's Month (1) Casual Day (1) Mandela Day (1) Youth Council Activity (1) Woman's Forum Activity (1)	5	G	3	Disability Month Celebration (1) Elderly Month Activity(1) Youth Council Activity (1)	3	G	1	Youth Council Activity	1	G	1	Youth Day Celebration (1)	1	G	10	10	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
6_1_1.1.48	Corporate Services	48. Percentage of councillors who have declared their financial interests	Improve the governance of the Municipality	1.00%	100.00%		100.00%	G	0.00%		0.00%	N/A	0.00%		0.00%	N/A	0.00%		0.00%	N/A	100.00%	100.00%	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
6_1_1.1.49	Office of the Municipal Manager	49. Number of credible IDPs approved by council	Improve the governance of the Municipality	1	0		0	N/A	0		0	N/A	0		0	N/A	1	(Development of 1 credible Integrated Development Plan submitted to Council by end June 2025 for approval)	1	G	1	1	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
6_1_1.1.50	Office of the Municipal Manager	50. Number of developed SDBIPs approved by the Mayor.	Improve the governance of the Municipality	1	0		0	N/A	0		0	N/A	0		0	N/A	1	(Development of SDBIP submitted to Mayor)	1	G	1	1	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
3_1_1.1.51	Office of the Municipal Manager	51. IDP Assessment Rating	Improve the governance of the Municipality	0	0		0	N/A	0		0	N/A	0		0	N/A	3	(5 - High 3 - Medium 1 - Low)	3	G	3	3	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.

Summary of Results: Good Governance and Public Participation

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			8

Local Economic Development

Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Strategic Objective	Baseline	Quarter ending September 2024				Quarter ending December 2024				Quarter ending March 2025				Quarter ending June 2025				Overall Performance for Quarter ending September 2024 to Quarter ending June 2025			Performance Comment on Annual Performance	Corrective Measures on Annual Performance
					Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Actual	R		
4_1_1.5_32	Office of the Municipal Manager	32. Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Develop a vibrant rapidly growing employment generating economy based on tourism, agriculture, ocean resources and new digital technologies	910	60		634	B	579		943	B	419		640	B	171		671	B	1 229	2 888	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
4_3_3.1_33	Office of the Municipal Manager	33. Number of tourism initiatives supported	Develop and support adventure and extreme water sports	4	1	Emnyameni Music Festival	4	B	3	eCawa Music Festival Amanzi Festival Ndlambe Gospel Music Festival	1	G	0		0	N/A	1	Alexandria Easter Tournament	1	G	5	6	G2	The annual target for the 2024/2025 financial year has been met. Additionally, the municipality assisted in preparations for Ndlambe Music Festival.	No corrective measures are applicable.
4_1_1.1_34	Office of the Municipal Manager	34. Number of LED Strategies reviewed	Improve the governance of the Municipality	1	0		0	N/A	0		0	N/A	1	Local Economic Development Strategy	0	R	0		0	N/A	1	0	R	The LED Strategy could not be tabled before council due to a request from councillors to be workshopped on the LED Strategy.	A workshop with Councillors will be scheduled. Once this has been concluded, the LED Strategy will be tabled before council.

Summary of Results: Local Economic Development

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0
R	KPI Not Met	0% <= Actual/Target <= 74.999%	1
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	0
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0
Total KPIs:			3

Municipal Transformation and Organisational Development

Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Strategic Objective	Baseline	Quarter ending September 2024				Quarter ending December 2024				Quarter ending March 2025				Quarter ending June 2025				Overall Performance for Quarter ending September 2024 to Quarter ending June 2025			Performance Comment on Annual Performance	Corrective Measures on Annual Performance
					Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Actual	R		
3_1_1.1_27	Corporate Services	27. Staff Vacancy Rate	Improve the governance of the Municipality	0.10%	0.00%		0.00%	N/A	0.00%		0.00%	N/A	0.00%		0.00%	N/A	10.00%		6.11%	B	10.00%	6.11%	B	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
3_1_1.1_28	Office of the Municipal Manager	28. Percentage of funded posts (Task Grade 5 upwards) filled within 6 months of vacancy according to municipal staff regulations 890	Improve the governance of the Municipality	0.00%	60.00%		46.66%	O	60.00%		60.00%	G	60.00%		60.00%	G	60.00%		62.22%	G2	60.00%	57.22%	O	The annual target for the 2024/2025 financial year has not been met.	The municipality will ensure that the filling in of funded positions is concluded within 6 months of the position being vacant in line with the Municipal Staff Regulations.
3_1_1.4_29	Corporate Services	29. The percentage of municipality's (Corporate Services) budget (OPEX) actually spent on implementing its workplace skills plan	Create a comfortable remote working environment and develop new economy skills	0.01%	0.00%		0.00%	N/A	0.00%		0.00%	N/A	0.17%		0.47%	B	0.17%		0.07%	R	0.17%	0.07%	R	The annual target for the 2024/2025 financial year has been met. The training budget did not represent 0.17% of the OPEX, therefore the target was unrealistic and unattainable. This was an oversight error.	The target will need to be aligned to the actual training budget against the total operating budget and in instances where there has been adjustments, those will need to be aligned to the targets contained in the Service Delivery and Budget Implementation Plan.
3_1_1.1_30	Corporate Services	30. Number of NLM Organograms updated	Improve the governance of the Municipality	1	0		0	N/A	0		0	N/A	1		1	G	0		0	N/A	1	1	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.
3_1_1.1_31	Office of the Municipal Manager	31. Number of Business Continuity Strategies approved	Improve the governance of the Municipality	0	0		0	N/A	0		0	N/A	1 (Approved Business Continuity Strategy)		0	R	0		0	N/A	1	0	R	The annual target for the 2024/2025 financial year has not been met. Target not met. The Business Continuity Plan was rejected by ICT Steering on the 12 September 2024.	The Business Continuity Strategy will need to be revised and re-sent to the ICT Strategy for approval during the 2025/2026 financial year.

Summary of Results: Municipal Transformation and Organisational Development				
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.		0
R	KPI Not Met	0% <= Actual/Target <= 74.999%		2
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%		1
G	KPI Met	Actual meets Target (Actual/Target = 100%)		1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%		0
B	KPI Extremely Well Met	150.000% <= Actual/Target		1
N/A	KPI Did Not Occur	KPIs with a target which did not materialise		0
	Total KPIs:			5

Spatial Planning																									
Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Strategic Objective	Baseline	Quarter ending September 2024				Quarter ending December 2024				Quarter ending March 2025				Quarter ending June 2025				Overall Performance for Quarter ending September 2024 to Quarter ending June 2025			Performance Comment on Annual Performance	Corrective Measures on Annual Performance
					Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Target Description	Actual	R	Target	Actual	R		
1_2_2.1.1	Infrastructural Development	1. Percentage turnaround time for processing of land use applications within 16 months in accordance with SPLUMA	Provide sustainable, efficient, cost effective, adequate and affordable services to all our citizens	16.00%	100.00%	(Within 16 months)	100.00%	G	100.00%	(Within 16 months)	100.00%	G	100.00%	(Within 16 months)	100.00%	G	100.00%	(Within 16 months)	100.00%	G	100.00%	100.00%	G	The annual target for the 2024/2025 financial year has been met.	No corrective measures are applicable.

Summary of Results: Spatial Planning				
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	0%
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0	0%
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0	0%
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1	100%
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0	0%
B	KPI Extremely Well Met	150.000% <= Actual/Target	0	0%
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0	0%
	Total KPIs:		1	100%

Overall Summary of Results				
N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	0	
R	KPI Not Met	0% <= Actual/Target <= 74.999%	12	
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	6	
G	KPI Met	Actual meets Target (Actual/Target = 100%)	11	
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	12	
B	KPI Extremely Well Met	150.000% <= Actual/Target	10	
N/A	KPI Did Not Occur	KPIs with a target which did not materialise	0	
	Total KPIs:		51	