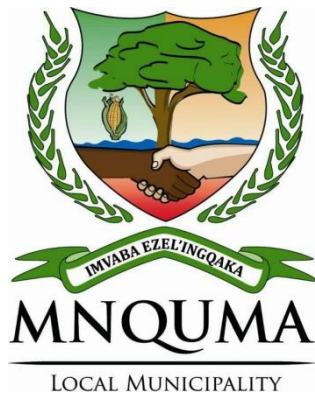


2022/2023

ANNUAL REPORT
MNQUMA LOCAL
MUNICIPALITY



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LIST OF ACRONYMS

ACRONYM	MEANING	ACRONYM	MEANING
AA	Accountability Agreement	LLF	Local Labour Forum
ADM	Amathole District Municipality	LUMS	Land Use Management System
AFS	Annual Financial Statements	MFMA	Municipal Finance Management Act
ANC	African National Congress	MTREF	Medium Term Revenue and Expenditure Framework
CBD	Central Business District	MM	Municipal Manager
CFO	Chief Financial Officer	MIG	Municipal Infrastructure Grant
CLLR	Councillor	MSIG	Municipal Systems Improvement Grant
CWP	Community Works Programme	MOU	Memorandum of Understanding
CPF	Community Policing Forum	MPAC	Municipal Public Accounts Committee
CSD	Central Supplier Database	OHS	Occupational Health and Safety
DMR	Department of Mineral Resources	PAC	Pan African Congress
DEDEAT	Department of Economic Developmental Affairs and Tourism	PT	Part-Time
ECDC	Eastern Cape Development Corporation	SAGLBC	South African Local Government Bargaining Council
EDMS	Electronic Document Management System	SCM	Supply Chain Management
EEP	Employment Equity Plan	SLA	Service Level Agreement
EFF	Economic Freedom Fighters	SDBIP	Service Delivery and Budget Implementation Plan
EPWP	Expanded Public Works Programme	SEDA	Small Enterprise Development Agency
FY	Financial Year	SRD	Sustainable Rural Development
FT	Full Time	SDF	Spatial Development Framework
GVA	Gross Value Add	SMME,S	Small ,Medium, and Micro Enterprises
HR	Human Resources	SPLUMA	Spatial Planning and Land Use Management Act
ICT	Information Communication Technology	STATSSA	Statistics South Africa
JD	Job Description	TIC	Tourism Information Centre
IDP	Integrated Development Plan	TOR	Terms of Reference
IEMP	Integrated Environmental Management Plan	PMS	Performance Management System
IGLF	Inter-Governmental Land Forum	PDP	Professional Driving Permit
IGR	Inter-Governmental Relations	PPP	Public,Private,Partnership
INEP	Integrated National Electrification Programme		
JD	Job Description		
KM	Kilometre		
KPA	Key Performance Area		
LDV	Light Duty Vehicle		
LED	Local Economic Development		

CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR’S FOREWORD

I am proud to present to you the annual report of Mquma Local Municipality 2022/2023 as the official resource on the work of the municipality.

The annual report is a culmination of the implementation of 2022/2023 Integrated Development (IDP) and 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP). It reflects a record of the municipality’s service delivery achievements and challenges in line with the commitments of the financial year under review. It provides a complete account of the responsibilities bestowed by the Constitution of the Republic of South Africa 1996.

In the financial year under review the municipality implemented programs in partnership with stakeholders to address some of the challenges faced by the communities; such as but not limited to job creation; reducing roads infrastructure and electricity backlogs; intensifying public participation; and social cohesion.

The Eastern Cape Vision 2030 Provincial Development Plan outlines the five related goals and principles that will inform and underpin its implementation. The Plan outlines the goals as follows:

- 1) The growing; inclusive and equitable economy
- 2) An educated, empowered, and innovative citizenry
- 3) A healthy population
- 4) Vibrant and equitably enabled communities
- 5) Capable, conscientious and accountable institutions

The progress recorded for the year under review is in terms of the Eastern Cape Vision 2030 Provincial Development Plan; Key Performance Areas applicable to local government; the municipality’s vision; mission and the strategic objectives.

In quest to realize the municipality’s vision the following performance highlights have been realized in 2022/2023 financial year:

- Construction of 79km of municipal access roads;
- Surfacing of 12.49 of internal roads;
- Electrification of 227 households;
- Construction of netball Court for Lingomso Lethu Special School;
- Local economic development initiatives: phase 2 of Ibika development and Ndabakazi Development
- Support to Small Medium and Micro Enterprises

The existence and functioning of the municipality’s oversight structures such as the Audit Committee, Risk Management Committee and the Municipal Public Accounts Committee has assisted in providing objective assurance, strengthening of internal controls and oversight.

This report is therefore intended to attest to the collective efforts of the municipal administration and Council, to progressively address the expectations of our people. We are very proud to announce the achievement of our Municipality in obtaining Unqualified Audit opinion with no findings in 2021/2022 financial year and we remain committed to maintain this opinion throughout the term and beyond.

Community Engagement Platforms for planning and reporting purposes were intensified in 2022/2023 financial year; i.e. IDP/PMS and Budget Representative Forums; Community Meetings; Ward Committee Meetings; IDP/PMS and Budget Roadshows and Mayoral Imbizo’s.

Mquma designated groups have been encouraged to coordinate their activities as organized groups; through their structures viz: Women’s Forum, Elderly Forum, Disability Forum, Youth Forum, Local Aids Council, Children’s Forum and Sport Forum.

The municipality is challenged with Gender Based Violence and Femicide thus the Executive Mayor’s Office established a GBVF Muti-sectoral committee which is at the centre for co-ordination of government programs in order to fight the scourge of this cancer in our society, we remain committed to the cause as we conduct quarterly awareness campaigns in the GBVF hotspot areas in our municipality.

As the sphere of government that is closest to the people, local government is at the forefront of development for our communities. We remain committed to our strategic objectives and are committed to our vision of establishing an inclusive, innovative and inspired Municipality.

Thank you to our ward committees, communities, partners and stakeholders for their contribution and support during the past financial year. I look forward to further collaboration with you all to make our municipality greater.

I am honoured to lead the Mquma Local Municipality team. I wish to thank the Municipal Manager and his Directors for their proficient leadership. We were only able to deliver the performances specified in this annual report with the dedicated assistance of the municipal staff.

Mquma Local Municipality *“Imvab’ezelingqaka”*

T MANXILA-NKAMISA
EXECUTIVE MAYOR

COMPONENT B: MUNICIPAL MANAGER'S FOREWORD

The government's developmental program for 2022/2023 has been interpreted as a bold people's plan for a better life for all, addressing the persistent realities of unemployment, poverty and inequality. During the drafting of this annual report, it was necessary for the municipality to take a step backward and assess the triumphs as well as the challenges experienced in the past financial year during a Council Strategic Planning Session held in February 2023.

In pursuing the mandate; Mngquma Local Municipality presents 2022/2023 Annual report; which is a culmination of the work performed from July 2022 to June 2023. The year focused mainly in strengthening governance systems through:

- Reviewing the IDP objectives to ensure that they are in line with community needs and council priorities;
- Procurement of plant machinery and vehicles for improvement of road infrastructure and general service delivery;
- Revenue Collection for financial sustainability of the municipality;
- Strengthening of internal controls for improved financial and performance recording and reporting; and
- Rendering services as informed by the community needs and priorities.

The municipality has utilised 100% of the total 2022/2023 allocation of Municipal Infrastructure Grant towards construction of 79kms and municipal facilities. This led to a top up allocation of R5,000,000 in the last quarter of the financial year. The municipality continued to unlock the economic potential of the area through implementation of Local Economic Development programmes which included:

- Phase 2 of Ibika Development;
- Ndakazi Development;
- Opening of the Tourism Information Centre;
- Support to SMME Co-operatives and emerging farmers

Table T1.4.1 depicts the revenue collection; where 130% was collected on rates, 54% on refuse and 39% on rentals. We note that 100 % of achievement in the set service delivery targets and revenue collection has not been realized; 90% on service delivery targets was realized.

The Performance culture is inculcated to the staff members through implementation and enforcement of Performance Management System. The municipality has also introduced rebates to encourage consumers to come forward and make payments.

The municipality has strengthened internal controls in order to maintain the positive audit outcome of Unqualified Audit opinion with no findings in 2021/2022 financial year.

I wish to express my gratitude to the political leadership and staff members; who have contributed immensely towards achievement of milestones for 2022/2023 financial year.

S. MAHLASELA
MUNICIPAL MANAGER

COMPONENT C: MUNICIPAL OVERVIEW

Mnquma Local Municipality is a Category B municipality (Area: 3 270km²) located in the south-eastern part of the Eastern Cape Province. It falls under the jurisdiction of the Amathole District Municipality and comprises an amalgamation of the former Butterworth, Ngqamakhwe and Centane Transitional Regional Councils. It is one of six municipalities in the Amathole District. The main Cities or Towns in Mnquma Local Municipality are Butterworth, Centane, and Ngqamakhwe - Butterworth being the main base of the Municipality and following are the addresses and the contact details:

MAIN OFFICE	MAYOR'S OFFICE AND MUNICIPAL MANAGER'S OFFICE
Corner King and Mthatha Street Butterworth 4960	61 Blyth Street Butterworth 4960
Contact Details	Tel: +27 47 050 1337 Fax: +27 47 491 0195 Website: www.mnquma.gov.za

VISION

"A developing self-sustainable Municipality that empowers its citizens socially and economically to ensure sustainable livelihood".

MISSION

In pursuit of the vision, the municipality will:

- Invest in human capital for increased productivity
- Ensure effective Land Use Management
- Promote cutting edge technological innovation
- Promote cultural diversity and heritage
- Create a responsive, accountable, effective and efficient municipality
- Invest in human and economic infrastructural development

VALUES

- **Accountability**

Account to the community, stakeholders, provincial and national government for the performance of the municipality to ensure sustainable quality service delivery and financial management

- **Transparency**

Commit to openness and honesty to the community and stakeholders about every aspect of municipal operations.

- **Participatory Governance**

Encourage and create conditions for local community and stakeholders to participate and be involved in the affairs of the municipality.

- **Governance Education**

Commit to educate and empower our communities about the issues of governance to enable them to contribute positively to their own development.

- **Social responsibility**

Encourage the local community and all stakeholders within the local municipality to act responsible with regard to control of diseases (TB, HIV and AIDS, life style diseases etc.).

MUNICIPALITY'S OVERARCHING STRATEGY

“Developing and Growing the local economy by intensifying the implementation of the high impact local economic development projects, focused on heritage and tourism, mining, agriculture and small, medium and micro enterprises (SMMEs) support through a responsive, effective and efficient municipality”.

MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Mnquma Local Municipality is entrusted with responsibility of performing functions as determined by the Municipal Demarcation Board. Among these functions, are: Municipal Roads and Storm Water Pipe Network, Street Lighting; Electricity and Gas Reticulation, Land Administration, Land Use Management, Human Settlements, Building Regulations, Vehicles and Plant Maintenance, Waste Management, Cemeteries and crematoria, Amenities, Sports Facilities, Municipal Public Transport, Municipal Parks and Recreation. Due to the rural nature of the municipality and the huge backlog on basic services, there are limited resources to ensure that all households have access to basic services. The municipality strives to ensure that each ward receives an infrastructure project based on the needs analysis in each financial year. Amathole District Municipality performs the function of water services thus report on water and sanitation will be detailed in the district annual report.

The total population of the municipality is approximately 252 390 people, of which 250 833 are black Africans. 487 are comprised of coloured people, 324 are Indians or Asians, 517 white people and 229 is comprised of other races. This translates to 3.9% of the total population in the province of the Eastern Cape. The highest population concentration is found on the following wards.

Ward Name	Population	% of Municipality Total
25	11,611	4.6
26	10,489	4.2
24	10, 199	4.0
22	9,694	3.8
5	9,581	3.8

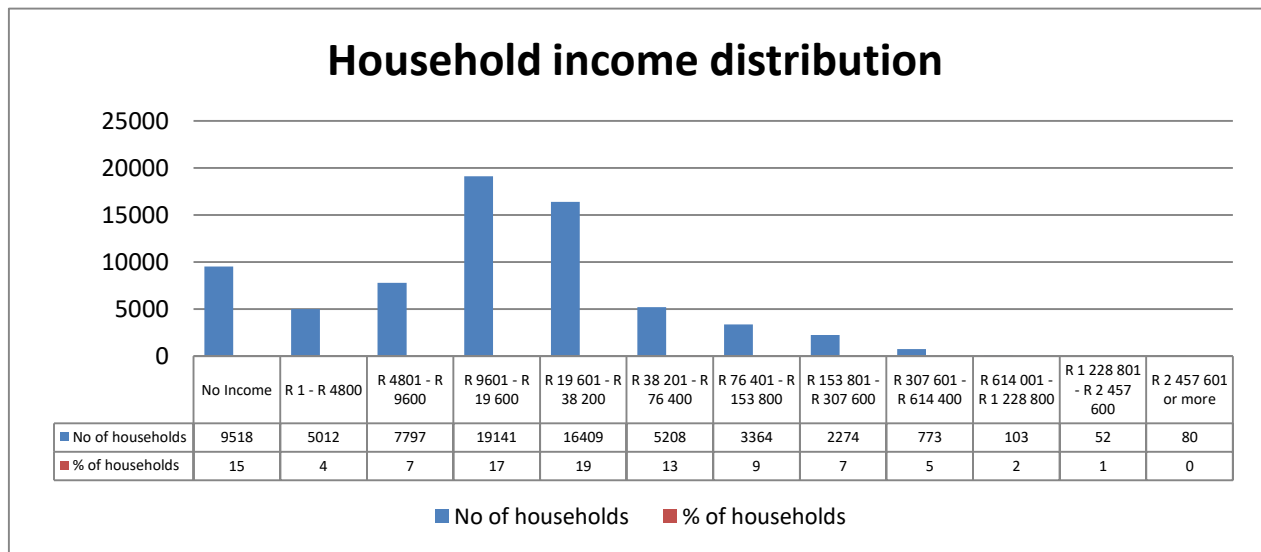
Population decrease has been caused by various reasons which among others include outward migration to bigger cities. According the census 2011, Mnquma Local Municipality's total number of households is 69 732, there is an increase of just over 3000 households compared to 2001 census which was 66285.

Population Details			
Age	Male	Female	Total
Age: 0 – 4	14928	14627	29555
Age: 5 – 9	14230	13948	28178
Age: 10 – 19	31836	28968	60804
Age: 20 – 29	17967	18256	36223
Age: 30 – 39	10323	12074	22397
Age: 40 – 49	8029	13624	21653
Age: 50 – 59	8529	13624	22153
Age: 60 – 69	6675	9318	15993
Age: 70+	5346	10088	15434
TOTAL	117863	134527	252390

1.1 SOCIO ECONOMIC STATUS

Annual Monthly Household Income Profile

The graph below demonstrates destitute households with high levels of unemployment and a community in dire need of various source of income. About 15 % of the households in the municipality have no income and approximately 4% with income less than R1600 per month. This means that approximately 15% of households in the local community need subsidy arrangements for survival and thus are unable to pay for services. This therefore has huge implications on the municipality's financial status in that they cannot rely on residential cross subsidisation for revenue.



Household income distribution: Stats SA Census 2011

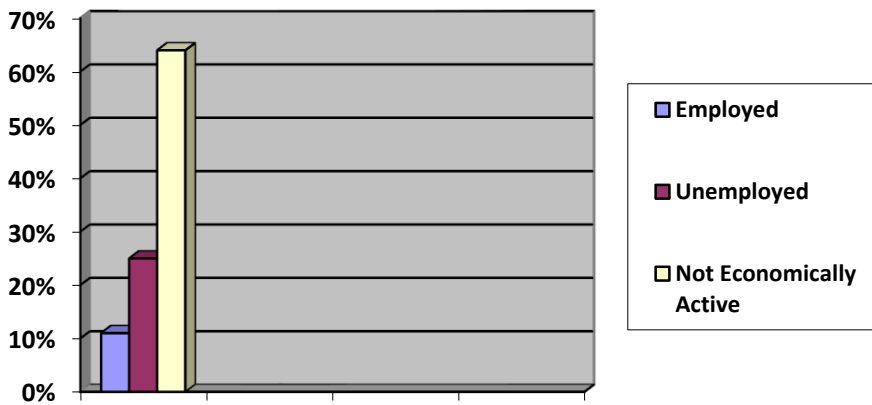
On comparison of the 2001 and 2011 census results, there is a significant improvement on the percentage of households with no income as it has gone down from 40% to 15%, while the number of households who depend on social grants has dropped from 27% to 4%.

Unemployment Levels

The municipality is characterised by the highest levels of poverty, illiteracy and unemployment. Approximately 11% of the population is unemployed, only 25% is employed while 64% of the municipal population is considered economically inactive (See Figure 6).

The municipality has limited employment opportunities and this has huge implications on the increased need for welfare and indigent support in the municipality. The municipality therefore needs to put priority into service provision, skills, social development and economic development programmes.

Figure 6: Employment Status



Derived from Census 2011 – Stats SA

The table below illustrates a significant change in the unemployment status which has decreased by 7% when comparing with 2001 census, while there is only 3% increase in employment. Significantly it should be noted that there is increase in the field of economically inactive people.

Employment Status

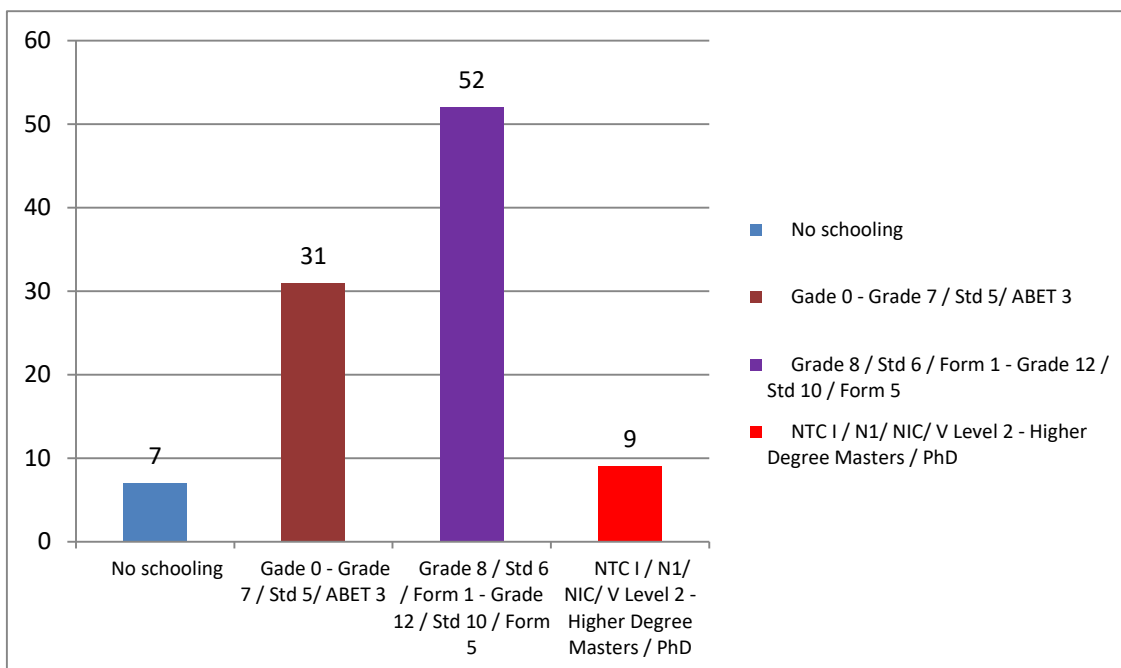
EMPLOYMENT STATUS	2001 CENSUS	2011 CENSUS
Employed	13%	16.7%
Unemployed	21%	13.3%
Not economically active	66%	70%

Education Levels

The table below depicts the levels of education in this municipality. 7% of the Mngquma population has no schooling and 31% completed primary while 52% completed grade 12 and just above 9. % of the population got a higher education. This table below shows comparison of 2001 and 2011 statistics and there is a remarkable improvement of the education levels.

Education Levels

EDUCATION LEVELS	2001 CENSUS	2011 CENSUS
No Schooling	27%	7%
Completed Primary	8%	31%
Matric / Grade 12	10%	52%
Higher Education	6%	9%



Overview of Neighbourhoods within 'Mnquma Local Municipality'		
Settlement Type	Households	Population
Towns		
Butterworth Central	504	44040
Nggamakhwe Central	564	1557
Centane Central	543	1458
Sub-Total	1611	47055
Townships		
Bika	225	783
Cuba	1773	5493
Vuli Valley	458	1272
Mcubakazi	1221	4005
Msobomvu	1773	5763
Sub-Total	5450	17316
Rural settlements		
Mnquma Rural Settlement	66075	244278
Sub-Total	66075	244278
Informal settlements		
Butterworth	3657	8112
Sub-Total	3657	8112
Total	75182	269706

Natural Resources	
Major Natural Resource	Relevance to Community
Tourism destinations / initiatives: Heritage sites Arts and crafts Coastal Belt	Projects as a result of local tourism, business tourism and leisure activities
Mining: Granite, sand mining, potters clay, quarries and borrow, titanium potential	Protection of the natural environment, private public partnerships which will result into skills transfer and job creation
Forests: Indigenous forests, state owned forests (category B forests), Land availability for new afforestation activities	Environmental protection, private public partnerships between DAF, Private Partners and the municipality that will result into job creation, Improve access to timber and provision of capital investment thereby reduce poverty and maximize job opportunities

The population data depicts that the municipality has a young population with more than 65% of the population being under the age of 35. There is also a high rate of poverty and unemployment in the municipality and this is a challenge for the municipality. This means that youth development programmes should be at the centre of planning and the municipality must strive towards developing its local economy. Mngquma Local Municipality's, Master Plan is a long-term development plan and the cornerstone for development.

CHAPTER 2 – GOVERNANCE

Governance within the municipality entails implementation of the following components:

- Legislative and compliance matters
- Performance Management
- Risk Management
- Internal Audit and Audit Committee
- Legal Services and
- Public Participation

In relation to the above components, the municipality has both executive and legislative authority with the Executive Mayor chairing the Mayoral Committee and the Speaker chairing the Council meetings. The Mayoral Committee is constituted of 6 portfolios, chaired as detailed in 2.1 underneath. All Portfolio heads chairs the Standing Committees.

Executive Management Meetings are chaired by the Municipal Manager and Performance Reports are tabled in line with the approved Service Delivery and Budget Implementation Plan.

The municipality approved the following compliance documents:

- 2023/2024 Reviewed Integrated Development Plan
- 2023/2026 MTREF Budget
- 2023/2024 Service Delivery and Budget Implementation Plan
- Strategies, Policies and Sector Plans
- 2021/2022 Audit Action Plan to address audit queries as raised by AG
- 2023/2024 Institutional Calendar

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The five year IDP for 2022/2027 identified 8 values of accountability and thus political and administrative governance functions are as follows:

- Accountability,
- Transparency
- Participatory governance
- Governance education
- Social Responsibility
- Capability
- Good Governance and Public Participation
- Consultation

2.1 POLITICAL GOVERNANCE

Mnquma Local Municipality is an Executive Mayoral type with all the Executive powers of the Council vested in the Executive Mayor, who is assisted by members of the Mayoral Committee. The political leadership of the municipality includes the Executive Mayor, the Council Speaker and the Council's Chief Whip.

The Council has established a Committee system in line with the provisions of Section 79 and 80 (1) of the Local Government: Municipal Structures Act No. 117 of 1998, as amended, Advisory committees and Independent Committees.

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Standing Committees	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No. 117 of 1998)
Rules Committee	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No.117 of 1998)
MPAC	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No. 117 of 1998)
Local Labour Forum	The purpose of the committee is to strengthen the working relations between the employer and the employee in line with the South African Local Governance Bargaining Council (SALGBC)
Audit Committee	The purpose of the committee is to function in line with section 166 of the Municipal Finance Management Act No. 56 of 2003
Risk Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No. 117 of 1998)
IGR Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No. 117 of 1998)
IDP, Budget & PMS Technical Steering Committee	The purpose of the committee to provide technical support towards assisting the executive committee in terms of Section 80 of the Municipal Structures Act (Act No. 117 of 1998)
IDP, Budget & PMS Steering Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No. 117 of 1998)
IDP, Budget & PMS Rep Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)

POLITICAL STRUCTURE (2022/2023)

EXECUTIVE MAYOR

Cllr T Manxila-Nkamisa

SPEAKER

Cllr Z M Mnqwazi (July 2022- December 2022)

Cllr M Qaba (December 2022- June 2023)

CHIEF WHIP

Cllr S Ncetezo

MAYORAL COMMITTEE MEMBERS

Portfolio Head: Infrastructural Development

Cllr M Qaba (July 2022-December 2022)

Cllr L Mgandela (December 2022- June 2023)

Portfolio Head: Community Services

Cllr N Layiti (July 2022- May 2023)

Cllr Mjamba (May 2023-June 2023)

Portfolio Head: Local Economic Development and Planning

Cllr T Bikitsha (July 2022-May 2023)

Cllr N Platjie (May 2023-June 2023)

Portfolio Head: Strategic Management

Cllr S Matutu

Portfolio Head: Corporate Services

Cllr L Mgandela (July 2022- December 2022)

Cllr Z Sobekwa (December 2022- May 2023)

Cllr T Ntyinkala (May 2023-June 2023)

Portfolio Head: Budget and Treasury Office

Cllr X I Pupuma (July 2022- May 2023)

Cllr Z Sobekwa (May 2023-June 2023)

COUNCILLORS

Mnquma Municipal Council is composed of 63 Councillors with 32 Ward Councillors and 31 Proportional Representatives. Appendix A of this document outlines their political parties and various committees that the councillors serve in.

2.2 ADMINISTRATIVE GOVERNANCE

The Administrative Governance of the municipality has been fully fledged during 2021/2022 financial year.

TOP ADMINISTRATIVE STRUCTURE	Function
<p>MUNICIPAL MANAGER Mr Silumko Mahlasela (July 2022-November 2022) Mr Silumko Mahlasela (November 2022-June 2023)</p>	<p>Responsible for:</p> <ol style="list-style-type: none"> 1. Policy development and implementation, accountable for forward planning – municipal transformation & organizational development 2. Personnel and performance management - Directs the Key Performance Indicator's and outcomes of all employees. 3. Analyse and prioritize the execution of processes to initiate, manage and control the delivery of basic services to communities (including free basic services to impoverished communities) within the municipal area 4. Overseeing Management and financial administration of the municipality 5. Responsible for sound governance and public participation
<p>DIRECTOR: CORPOTATE SERVICES Mr Siphiso Caga (July 2022-December 2022) Ms Vuyiseka Mviko (April 2023-June 2023)</p>	<p>Responsible for:</p> <ol style="list-style-type: none"> 1. Ensuring effective and efficient management of Human Resources 2. Managing labour relations function 3. Responsible for Administration services 4. Effective management of Information and Communication Technology 5. Functioning of Council and its Committees 6. Advise the Municipal Manager on all HR and Committee Matters of Council including the development and implementation of policies, procedures, strategies to manage risk, performance and other effective and efficient methods of managing council business
<p>DIRECTOR: COMMUNITY SERVICES Mr Makhaya Kibi (July 2022-April 2023) Mr Makhaya Kibi (May 2023-June 2023)</p>	<p>Responsible for</p> <ol style="list-style-type: none"> 1. Overall management of the environmental services function including but not limited to waste management 2. Direct and lead management of protection services, municipal road traffic safety services as well as emergency services 3. Ensure Development, Management and Maintenance of all municipal public amenities 4. Liaison with sector departments, district and other municipalities on integrated planning and service delivery issues affecting community services

TOP ADMINISTRATIVE STRUCTURE	Function
<p>DIRECTOR: STRATEGIC MANAGEMENT Mrs Sindiswa Benya (July 2022-May 2023) Mrs Sindiswa Benya (June 2023-June 2023)</p>	<p>Responsible for</p> <ol style="list-style-type: none"> 1. Implementing the vision of the municipality and implementation and review of the 5-year integrated development plan; 2. Directs the development and management of effective municipal performance management system and effective implementation of the Service Delivery and Budget Implementation Plan; 3. Manages functioning of the Inter-Governmental Relations Forum, Effective Community Participation and communication in all service delivery issues; 4. Manages and directs communication, marketing and branding of the municipality; 5. Co-ordinate the development, implementation and review of municipal policies; 6. Ensure municipal-wide research to support the development and implementation of institutional strategies; 7. Provision of effective support to the Political offices.
<p>DIRECTOR: INFRASTRUCTURAL DEVELOPMENT Mr Bangikhaya Nohesi</p>	<p>Responsible for</p> <ol style="list-style-type: none"> 1. Management of municipal roads, 2. Ensuring that the municipality conforms to building regulations 3. Electricity services of the municipality 4. Manages public works, housing and land administration 5. Manages the Municipal Infrastructure Grant (MIG) and other national and / or provincial and external funded programmes
<p>DIRECTOR: LOCAL ECONOMIC DEVELOPMENT AND PLANNING Mr Mongi Dilika</p>	<p>Responsible for</p> <ol style="list-style-type: none"> 1. Investment Promotion and Marketing of Local Economic Development 2. Development, implementation and review of the Local Economic Development Strategy, policies and procedures 3. Ensure effective management and promotion of tourism 4. Responsible for strategic partnerships in order to enhance service delivery and local economic development 5. Ensure implementation of Sector Support Programmes in Agriculture, Manufacturing, Retail and Tourism/Heritage Sector 6. Ensure regular economic research is conducted on best practices
<p>CHIEF FINANCIAL OFFICER Mr Mzusekho Matomane</p>	<p>Responsible for</p> <ol style="list-style-type: none"> 1. Ensure general financial management of the municipality 2. Management of assets of the municipality including the safeguarding and the maintenance of the assets 3. Management of the revenue of the municipality and expenditure management 4. Budget preparation, implementation and monitoring thereof 5. Manages the Supply Chain Management of the municipality

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

The municipality established intergovernmental relations forum in line with the Intergovernmental Relations Framework Act No. 13 of 2005 and regulations. Representation to the IGR Forum are members from provincial and national government departments; Parastatals and District municipality.

Sittings of IGR Forum meetings are guided by the Terms of reference and are scheduled to sit on quarterly basis as per the Institutional Calendar. Special IGR Meetings also sit when the need arises. Four meetings sat in 2022/2023 financial year.

Standing IGR Agenda items includes but not limited to:

- Matters arising from DIMAFO, MuniMec affecting Mquma Local Municipality;
- Matters arising from other Provincial Intergovernmental Forums affecting Mquma LM
- Matters submitted by members of the Mquma LM IGR Forum;
- Reports by Mquma LM IGR Forum members on the implementation of the Municipality's 2022/2027 IDP
- Information Sharing.

The municipality in partnership with different organs of state improved service delivery backlogs through: job creation, skills development and capacity building initiatives, participation of previously disadvantaged groups and provision of basic services. The municipality further participated in the following Provincial and District Forums: -

- District Mayor's Forum- 06 November 2022
- Provincial Political Munimec – 01-02 September 2022.
- Closed Political Munimec - 18 November 2022
- Council of Mayors - 08-09 September 2022

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC ACCOUNTABILITY AND PARTICIPATION

Public accountability and participation deals with:

- ❖ **Establishment and functioning of Ward Committee System:** Public Participation Strategy was reviewed and adopted by Council in 2022/2023 financial year. The strategy guides functioning of Ward Committees, reporting and interface between Ward Committee and Council. Ward Committees are supported through a monthly stipend. Administrative support from the municipality is rendered during Ward Committee Meetings and Ward General Meetings.

Refer to Appendix E: Composition of Ward Committees, 2022/2023 Ward General and Ward Committee Meetings and Appendix F: Ward Priorities

- ❖ **Mayoral Imbizo's:** Community engagements are done through Mayoral Imbizos as a platform to discuss service delivery challenges and share governance information. 4 Mayoral Imbizos were held in the year under review. In an effort of taking government to the people, the Executive Mayor engaged other spheres of government and line function departments in both planning and execution of the outreach through IGR Forum.
- ❖ **IDP, PMS and Budget Public Participation Meetings:** Annually the Council adopts IDP/PMS and Budget Process Plan to guide the sitting of the IDP/PMS and Budget Public Meetings. The following table depicts the IDP/PMS and Budget Public Participation meetings that were convened in 2022/2023 financial year.

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Councilors	Number of Participating Administrators	Number of Community members	Issues addressed	Manner of feedback given to community
IDP, PMS & Budget Representative Forum Meetings	23-08-2022 22-11-2022 22-03-2023	All	21	553	Implementation of projects on the IDP. Revenue collection and budget processes	IDP, Budget Processes and Performance Reports
IDP, PMS and Budget Roadshows	11-04-2023 12-04-2023 13-04-2023	35	24	627	Draft 2023/2024 Reviewed IDP and 2023/2026 MTREF Budget	In May 2023 Final IDP for 2023/2024 and 2023/2026 MTREF Budget were approved by Council.
Mayoral Imbizo's	26-08-2022 09-11-2022 23-02-2023 06-06-2023	21	8	624	Service delivery issues	Service Delivery issues & engagement between Mayor & Communities.

The representatives in the public meetings included organized community groups; business and religious fraternity; traditional leaders; councillors; ward committees; community development workers; and community members. The municipality strengthened the public participation programs in line with the Back to Basics Principles through the above mentioned structures.

Communication platforms such as print (local and regional newspapers) and electronic media (local community radio) were utilized to publicize the above mentioned public meetings.

2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have multi-year targets?	Yes
Is the IDP and the budget aligned?	Yes
Can the PMS calculate actual Performance into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 56 Managers?	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE

2.6 CORPORATE GOVERNANCE

Corporate Governance encompasses the following:

2.6.1 Internal Audit: In the year under review, Internal Audit Plan, Methodology and Internal Audit Charter to guide Internal Audit Unit were approved by the Audit Committee. The following planned assignments were performed by Internal Audit:

- 2021/2022 Annual Performance
- 2021/2022 Fourth Quarter Performance Review
- 2022/2023 First to Third Quarter Performance Review
- 2022/2023 Midterm Performance Review
- Supply Chain Management
- Asset Management
- Compliance and Good Governance
- Follow up on 2021/2022 implementation of Audit Action plan
- DLTC
- Town Planning, Zoning and By-Laws
- Review of 2021/2022 Annual Financial Statements

2.6.2 Risk Management: Strategic and Operational Risk Registers were developed and reports on mitigation of identified risks were developed on Monthly, Quarterly and on Annual basis. Emerging Risks and factors that may cause risks to materialized are identified during this process. Below are the top 7 risks that were identified with mitigation strategies and progress as at year end.

No.	Risk Description	Mitigation Strategies	Progress to Date	Challenges	Proposed Solutions
1	Increased Gender Based Violence	<p>1. Conduct Quarterly awareness campaigns</p> <p>2. Collaborate with other stakeholder to fight against GBV and Femicide (eg.SAPS) (NGOs and social development) Indicate hotspots</p>	<p>1. The GBV awareness campaigns have been conducted throughout the year. There would be a number of campaigns on different wards each quarter</p> <p>2. The Multi-sectoral committee was established to bring all stakeholder in one place to address the scourge of the Gender Based violence. The Multi-sectoral committee meetings were convened on a quarterly basis.</p>	<p>1. Lack of financial and economic independence</p> <p>2. Government focuses more on children and women when addressing GBV</p> <p>3. Alcohol Abuse</p> <p>4. Cultural Influences and Beliefs (Witchcraft and forced marriages) (Ukuthwala)</p> <p>5. Childhood Experiences</p> <p>6. Easy Access to guns</p>	<p>1. Continue with awareness campaigns and hold Multi-sectoral committee meetings</p>
2	<p>1. Pollution of Land</p> <p>2. Inadequate maintenance of the landfill sites</p> <p>3. Missed opportunities on Environmental Management Programmes</p>	<p>1. Strengthen the unit that enforces by-laws. Skills audit and placement is planned to take place; then recruitment recruit skilled personnel where needed</p> <p>2. Appoint the Service Provider for the development of the Integrated Waste Management Plan</p> <p>3. Source the Service Provider to assist with recycling</p>	<p>1. Skills audit have been conducted to identify skills available and skills shortages in the unit. It was agreed that the unit needs capacitation. Placement will take place in the new financial year.</p> <p>2. The appointment of the Service Provider to develop the Integrated Waste Management Plan has been schedule for re-advertising</p> <p>3. The appoint of the services provider is also scheduled for re-advert in the new financial year however; there are 2 private recyclers are operating in the CBD and on the landfill site there is an informal recycling taking place.</p>	<p>1. Illegal Dumping</p> <p>2. Inadequate enforcement of by-laws (Lack of enterprise asperity)</p> <p>2. Inadequate maintenance of the landfill sites</p> <p>3. Non-implementation of IWMP</p>	<p>1) Appoint skilled personnel for the implementation of the municipal by-laws</p> <p>2) Appoint the Service Provider to develop the Integrated Waste Management Plan</p> <p>3) Implement IWMP after its development</p>

No.	Risk Description	Mitigation Strategies	Progress to Date	Challenges	Proposed Solutions
3	<p>1. Poor Economic Infrastructure</p> <p>2. Unresolved Land Claim Disputes</p> <p>3. Land Invasion</p>	<p>1. Follow up on the funding of the Industrial Revitalization application</p> <p>2. (Implement research findings) Research to explore mining potential</p> <p>3.Regular site(land) inspections</p>	<p>1. Master Plan has been completed which is a prerequisite for a funding application. Funding application has started led by DBSA to DTIC.</p> <p>ECDC is currently busy with the funding application processes. Meeting was held on the 13th June 2023 between Mnquma, ECDC and Aspire</p> <p>2. Research finding are implemented on mining as the research has been completed. Transkei quarries has made commitment on projects for the implementation of social and labour plan (renovations of Msobomvu High School, Bursaries, Learnerships and Internships) Mining permit has been awarded to the Eastern Cape Quarries in Ngqamakhwe</p> <p>3. Inspection on land is conducted on regular basis, land invasion operations were conducted and demolishing of illegal structures were conducted in the followig areas: Zizamele, Ibika and N2 (near WSU)</p>	<p>1. Insufficient budget allocation for Economic infrastructure</p> <p>2. Administrative bottlenecks in the Land Claims Commission</p> <p>3. Inadequate enforcement of by-laws</p> <p>4. Vandalism of the existing Tourisms products</p>	<p>1. Follow up the funding application for Industrial Revitalization</p> <p>2. Conclude all land claims</p> <p>3.Regular site(land) inspections</p>
4	<p>1. Inability to create sufficient employment opportunities</p>	<p>1. Recruitment of EPWP Workers</p> <p>2.Implement the Smme Programs</p> <p>3. Implement High impact projects</p> <p>4.Implementation of the Infrastructural Capital Projects</p>	<p>1. The Municipality has appointed 145 EPWP workers for 2022/23 financial year</p> <p>2. 35 SMMEs were trained in Project Management, 1 in Crop Production and 1 in Livestock Improvement. SMMEs in the ICT sector and ICT unemployed graduates were trained in ICT</p> <p>3. Alien Plant Removal Project is currently under-way at ward 29 in Centane with 240 people employed for a</p>	<p>1. Lack of markets for local business and Community reliance on government social relief grants</p> <p>2. Inability to access economic support grants</p>	<p>1. Monitor the contracts of the EPWP workers and capacitate the workers</p> <p>2.Implementation of Smme Programs</p> <p>3. Implementation of High impact projects</p>

No.	Risk Description	Mitigation Strategies	Progress to Date	Challenges	Proposed Solutions
			six-month period. Hub for both Iboka and Ndabakazi is at 80% complete.		4.Implementation of the Infrastructural Capital Projects
5	<p>1.Inclement weather</p> <p>2. Poor performance of Service Providers</p> <p>3. Land invasion</p> <p>4. Inability to complete the road projects</p> <p>5. Dilapidated Storm water Infrastructure</p>	<p>1. Amend the SLAs to address the challenges of inclement weather</p> <p>2. Make use of paved roads instead of gravel road</p> <p>3.Enforce the General Conditions of Contract</p> <p>4.Ensure the participation of Traditional Leaders and Councilors in the development of their wards</p>	<p>1.All SLA have included the days allowed for inclement weather.</p> <p>2. The performance of the service providers is monitor on a regular basis, two (2) of the projects implemented in the 2022/2023 financial year were not completed as at end June 2023. In one (1) project; the contractor was terminated due to non-performance in April 2023. A new service provider was appointed in June to complete the project, and the Works are progressing well. Both projects will be completed as at end of July 2023.</p> <p>3. The use of blocked paving has been started by the municipality in Msobomvu, Vuli Valley, extension 7 and other areas of Mngquma</p> <p>4. The municipality has started with plans to develop new storm water drainage system, the project is set to commence at the beginning of the new financial year (2023/2024</p>	<p>1. Natural Causes</p> <p>2. Non-compliance to contractual obligations</p> <p>(Incompetent Service Providers)</p> <p>3.Inadequate enforcement of by-laws</p> <p>4. Lack of maintenance of storm water drainage/ old infrastructure (project for storm water drainage)</p>	<p>1. 1. Amend the SLAs to address the challenges of inclement weather</p> <p>2. Enforce the General Conditions of Contract</p> <p>3. Monitor performance of the Service Providers</p>
6	Low increase in revenue due to incorrect data	<p>1. Conduct data cleansing programme</p> <p>2. Procure Windeed System</p>	<p>1. The data cleansing process is still in process, in this period the municipality is doing physical verification of all the occupants in the municipal flats with assistance of the municipal attorneys. The completed list is then compared to the municipal database and a reconciliation is prepared. Where discrepancies are identified; ward councillors are requested to verify and confirm.</p> <p>2. Windeed system has been procured and is in full operation. All the transferred properties are registered</p>	<p>1. Changes in consumer's contact details</p> <p>2. Unavailability of the Windeed System</p>	<p>1. Conduct data cleansing programme</p> <p>2. Regular verify the customer details</p>

No.	Risk Description	Mitigation Strategies	Progress to Date	Challenges	Proposed Solutions
			under the rightful owners and all properties that were sold but still under the name of the municipality have been transferred to the rightful owners. The report from the Deeds office is requested on a monthly basis		
7	Inadequate Cyber Security	<ol style="list-style-type: none"> 1. Source Cyber Security trainings for the ICT Officials annually 2. Conduct Quarterly cyber security awareness programmes 3. Install and monitor patch management system 4. Install and monitor back up management system 	<ol style="list-style-type: none"> 1. Training was conducted on the management of the firewall (on the installing the main security of the project) VPN 2. Quarterly awareness activities have conducted; emails were sent to all user to caution them of harmful emails 3. Patch management has been completely installed, will be tested after the installation of the telephone system as this one is still in progress. 4. Back up has been installed completely, the computers are backing up daily. 	<ol style="list-style-type: none"> 1. Lack of expertise in cyber security management. 2. Poor knowledge of cyber threats caused by limited user awareness programs. 3. Lack of effective back-up management system. 4. Constantly evolving technological trends 	<ol style="list-style-type: none"> 1. Conduct Cyber Security trainings for the ICT Officials 2. Conduct Quarterly cyber security awareness programs 3. Monitor the functioning of the Patch Management System. 4. Monitor back up management system

2.6.3 **Fraud and Corruption:** Anti-Fraud and Corruption policy was reviewed and adopted by Council in 2022/2023 financial year. Fraud Risks were identified and actions to mitigate and manage risks were developed in the year under review. The Service Provider for the hosting of the municipal fraud hotline was appointed on 29 May 2023. Vuvuzela Fraud and Ethics hotline would be hosting the municipality's fraud hotline for a period of two (2) year. The municipality developed a Fraud Prevention Plan and was approved by Council on 30 May 2023; the plan will be implemented as at 01 July 2023.

TOP 5 Fraud Risks

Risk	Rating	Actions to Improve	Progress
Collusion between the investors and the municipal officials on proposed development	Yellow	<ol style="list-style-type: none"> Enforced of Conduct Conduct awareness of HR Policies 	<ol style="list-style-type: none"> The Code of Conduct is enforced as and when required Awareness campaigns take place quarterly
Acceptance of bribes from disobeying drivers	Yellow	<ol style="list-style-type: none"> Enforce the Code of Conduct 	<ol style="list-style-type: none"> The Code of Conduct is enforced as and when required
Unlawful issue of learners and driver's license	Yellow	<ol style="list-style-type: none"> Monitor the segregation of duties Enforce the Code of Conduct 	<ol style="list-style-type: none"> Segregation of duties is monitored on an ongoing basis The Code of Conduct is enforced as and when required The learner's licenses are tested and issued in the Driver's License Testing Center however the drivers licenses have not yet been tested. The municipality still awaits the approval from the National Department of Transport
Embezzlement of hiring fees (Public Amenities)	Green	<ol style="list-style-type: none"> Monitor the implementation of the Public Amenities Management Policy Reconcile the payments with the booking schedule 	<ol style="list-style-type: none"> The implementation of the Public Amenities Management Policy is monitored on an ongoing basis and the report is prepared The hiring fees are paid at the revenue Office and the reconciliations with the Public Amenities office is prepare on a monthly basis
Collusion between employees and Services Providers on fraudulent reporting of projects	Yellow	<ol style="list-style-type: none"> Conduct performance assessment of the Service Providers (in terms of the SLA) and report Implement Anti-Fraud and Corruption Policy Enforce Code of Conduct 	<ol style="list-style-type: none"> The performance of the Service Providers is assessed quarterly and before the claim is paid. In the period under review, one Service Provider has been terminated due to poor performance. Provisions of the Anti-fraud and corruption are implemented on ongoing basis. The municipality has appointed a Services Provider to host the fraud hotline and the municipality has approved a Fraud Prevention Plan.

2.6.4 Municipal Public Accounts Committee: The MPAC is composed of 12 members in terms of proportional representation. The Municipal Public Accounts Committee is responsible to perform the following functions; but not limited to:

- To assess effectiveness, efficiency, service quality and municipal productivity.
- To oversee regular in- year financial and performance reports
- To oversee annual reporting and public accountability

9 MPAC meetings were held in the year under review. The following reports were considered by the Municipal Public Accounts Committee:

- 2021/2022 Annual Report
- 2021/2022 Annual Financial Statements
- 2022/2023 In-year Reports
- Development of 2023/2024 MPAC work plans and Terms of Reference

2.6.5 Policy Environment: The municipality reviewed One hundred and two (121) Policies which were approved by Council in May 2023.

2.7 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	
2022/2023 1 st Adjustment Budget	Yes	09 September 2022
2022-2023 2 nd Adjustment Budget	Yes	03 February 2023
2021/2022 Audited Financial Statement	Yes	15 December 2022
Draft Budget (2023/2024)	Yes	03 April 2023
Final Budget (2023/2024)	Yes	19 June 2023
Draft Tariff structure (2022/2023)	No	
Tariff structure (2022/2023)	Yes	02 June 2022
All current budget-related policies: Property rates Supply Chain Management	Yes	09 May 2023
The previous annual report (Year 2021/2022) 2021/2022 Oversight report	Yes	15 December 2022
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2022/2023) and resulting scorecards	Yes	04 August 2022 05 January 2023 (MM)
All long-term borrowing contracts (2022/2023): Long Term Contracts	No	
All supply chain management contracts above a prescribed value	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2022/2023	No	

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made 2022/2023	No	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2022/2023	Yes	01 November 2022 (1 st Quarter) 25 January 2023 (2 nd Quarter) 05 June 2023 (3 rd Quarter)
By-Laws	No	
2023/2024 IDP/PMS & Budget Process Plan		01 September 2022
2023/2024 Final IDP	Yes	13 June 2023

2.8 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

In the year under review, Council adopted Customer Care Policy to regulate Public Satisfaction levels.

Customer Care Tools

- Presidential Hotline
- Customer Care Complaints

Customer Complaints were received and registered in the Customer Care Office and the complaints related to: -

- Road Maintenance,
- Electricity and Street lights,
- Potholes,
- Job opportunities,
- Community Halls,
- Water and sanitation,
- RDP houses,
- Bridge
- Storm water drainage,
- Waste Management Services

The Customer Care enquiries that were registered were channeled to the relevant directorates for consideration.

2.9 AUDITOR GENERAL REPORT

Report of the auditor-general to the Eastern Cape Provincial Legislature and the council on the Mquma Local Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Mquma Local Municipality set out on pages 60-63, 65-69 & 99, which comprise the statement of financial position as at 30 June 2023, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Mquma Local Municipality as at 30 June 2023 and its financial performance and cash flows for the year then ended in accordance with the standards of Generally Recognised Accounting Practice (GRAF) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2022 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Restatement of corresponding figures

7. As disclosed in note 56 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of an error in the financial statements of the municipality at, and for the year ended, 30 June 2023.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the GRAP and the requirements of the MFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAS will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programme presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following programme presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected a programme that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Programme	Page numbers	Purpose
Basic service delivery and infrastructure development	60-63 65-69 99	The purpose of the programme is to construct municipal roads for improved accessibility of road infrastructure, to provide grid electrification through connection of households, to render solid waste and environmental management initiatives to promote the health and wellbeing of the community, to provide support to indigent beneficiaries and lastly to expand agricultural potential through implementation of initiatives for sustainable rural development

14. I evaluated the reported performance information for the selected programme against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

15. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets/ measures taken to improve performance

16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

17. I did not identify any material findings on the reported performance information for the selected programme.

18. I draw attention to the matter below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievement/measures taken to improve performance.

Report on the audit of compliance with legislation

20. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
21. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
22. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
23. I did not identify any material non-compliance with the selected legislative requirements.

Other Information in the annual report

24. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on this auditor's report.
25. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
26. My responsibility is to read this other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

27. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if this is corrected this will not be necessary.

Internal control deficiencies

28. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

29. I did not identify any significant deficiencies in internal control.

Auditor - General

East London

30 November 2023



Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional skepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the municipality's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation-selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act 56 of 2003 (MFMA) and regulation issued in terms of the act	122(1), 126(1)(a), 133(1)(a), 133(1)(c)(i) & (ii), 127(2), 127(5)(a)(i) & (ii), 129(1), 129(3), 65(2)(e), 11(1), 65(2)(b), 62(1)(d), 87(8), 15, 29(1), 29(2)(b), 64(2)(b), 64(2)(c), 64(2)(g), 63(2)(a) & (c), 13(2), 14(1), 14(2)(a) & (b), 32(2)(a), 32(2)(a)(i) & (ii), 32 (2), 32(2)(b), 170, 32(6)(a), 32, 117,116(2)(b), 116(2)(c)(ii), 112(1)(i)
Division of Revenue Act 5 of 2002 (DoRA)	16(1), 12(5), 11(6)(b)
Municipal Investigation Regulation	3(3), 6,7, 12(2), 12(3)
Municipal Systems Act 32 of 2000 (MSA) and regulations and instructions issued in terms of the act	Schedule 1 and 2
Construction Industry Development Board Act 38 of 2000	18(1)
Construction Industry Development Board Regulations	17, 25(7A)
Prevention and Combating of Corrupt Activities Act 12 of 2004	PRECCA Section 29
Municipal Budget and reporting Regulations	71(1), 71(2)
Supply Chain Management Regulation	12(1)(c), 16(a), 17(a)-(c), 13(c), 43, 19(a) &(b), 27(2)(a)&(e), 22(1)(b),22(2), 28(1)(a)(i), 21(b), 29(1)(a) & (b), 25(5)(a)(ii) & (b)(i), 13(c), 43,38(1)(c) & (e), 38(1)(d)(ii)&(g)(iii), 38(1)(g)(i) & (ii), 32, 5,44,46(2)(e) & (f)
Preferential Procurement Policy Framework Act (PPPFA)	2(1)(a), (f)
Preferential procurement regulations 2017	6(1), 7(1), 6(8), 7(8), 10(1) &(2), 11(1), 5(1), 5(3), 5(6), 9(1), 8(2), 8(5)
Preferential procurement regulations 2022	4(1), 5(1), 4(4), 5(4)

2.10 STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the following the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalize the 4th quarter Report for previous financial year	
4	Submit draft year 1 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September – October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	December
16	Council adopts Oversight report	
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	January

COMMENT ON THE ANNUAL REPORT PROCESS:

Mnquma Local Municipality has adopted IDP, PMS and Budget Process Plan for 2023/2024 financial year for review of IDP and 2023/2026 Budget. The three components i.e., Integrated Development Planning, Performance Management System and Budget were aligned in the process plan to ensure adherence to all legislative requirements. The process of developing 2022/2023 Annual Report has been done in line with the time frames set in the process plan. Deviations in the implementation of the process plan were reported to Council.

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

The summary of the IDP objectives for 5 years are as follows:

- To construct municipal roads in line with three-year capital plan for improved accessibility of road infrastructure by June 2027.
- To provide grid electrification through connection of households in line with three-year capital plan by June 2027
- To render solid waste and environmental management programmes in order to promote health and well being of communities by June 2027
- To provide support to indigent beneficiaries in line with the indigent policy by June 2027
- To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2027

COMPONENT A: BASIC SERVICES

3.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Two directorates perform functions within the basic service delivery key performance area i.e., Infrastructural Development and Community Services.

The key performance areas within Infrastructural Development are as follows:

- Roads Construction and Maintenance
- Electricity and electrification,
- Human settlements,
- Transport Facilities
- Building regulations.
- Water and Sanitation

Community services perform the following functions:

- Solid Waste and Environmental Management
- Public Safety
- Traffic Services
- Public Amenities

3.1.1 ROADS CONSTRUCTION, MAINTENANCE AND STORMWATER DRAINAGE

The Roads Services within Mquma Local Municipality jurisdiction is provided by three service authorities as follows:

- SANRAL responsible for National Roads; N2 that cuts across Butterworth Town. SANRAL conducted a feasibility study for construction of the alternative N2 by-pass
- Department of Roads and Public Works is responsible for Proclaimed Roads totalling to = 1157 km (paved and unpaved)
- Mquma Local Municipality is responsible for Access Roads: The Three-year Capital Plan is a guiding document for planning and implementation of roads priorities.

Roads Construction: The municipality utilizes Municipal Infrastructure Grant for construction of Access Roads. The Project Management Unit within the Infrastructural Directorate has a core responsibility of implementing capital projects and expenditure of Municipal Infrastructure Grant.

The following access roads were constructed and complete in the year under review:

Project Name	Project Status	Number of KM
Construction of Ntshamanzi Access Road	Complete	7,623
Construction of Lunda, Mahlubini and Ngxalawe Access Road	Complete	9
Phola Park Access Road	Complete	12,750
Construction of Ntshatshongo to Mthonjeni Access Road	Complete	13,387
Construction of Mkrwaqa, Zangwa, Tongwana and Vulihlanga Access Road	Complete	13,48
Construction of Zixhotyeni via Lalini - Hom to Mthonjeni Access Road	Complete	8.86
Construction of Qombolo Access Road	Complete	11
Rehabilitation of Mbongendlu Access Road	Complete	6,6
SURFACED ROADS/PROJECTS		
Project Name	Project Status	Number of KM
Rehabilitation of Ext. 6 Ring Road (Surfaced)	Complete	2,4
Paving of Vulli-valley internal street phase 1	Complete	2
Refurbishment of Robinson street, Stanford Crest, fitzpatric road and McCleanagham road	Complete	3,25
Supply and Lay of hotmix asphalt from Mchubakazi to Ext. 24 (Taxi route)	Complete	2.24

Project Name	Project Status	Number of KM
Construct concrete side channels in Butterworth CBD	Complete	130m ³
Upgrade Ngqamakwe internal streets - Phase 1	Complete	2,6

Road Maintenance: The municipality has developed a Roads Maintenance Plan and a Policy for Storm Water Maintenance. The following table depicts road maintenance undertaken in the year under review:

REGRAVELLING (km)	BLADING (km)	POTHOLE PATCHING (Square Meters)	STORMWATER CROSSING
52,4 km	223,7 km	37468 Square Meters	339 Square Meters

3.1.2 ELECTRICITY AND ELECTRIFICATION

Mnquma Local Municipality plays a facilitation role in the rural grid electrification for the rural areas by approving the priority list which Eskom uses to electrify the villages. There are constant quarterly cluster meetings where Eskom presents the progress reports on the implementation of the Rural Electrification. In the year under review, the municipality planned to connect 227 households however that was never realised due to poor performance by the consultant contributed to delays experienced on conducting inspection of the work done as at year end. The project is at practical completion stage which in progress translate to 94% towards completion.

Electrical Maintenance and Refurbishment: The function of maintaining Electrical Infrastructure is performed by Eskom with its own funding. Mnquma Local Municipality is responsible for the provision and maintenance of the Street lights, High Mast Lights and traffic lights in the urban centres of the three Municipal Towns, i.e., Butterworth, Ngqamakhwe and Centane using municipality's own funding. In the year under review the municipality refurbished 58 Street lights. The municipality planned to maintain 6 High Mast lights however that project was not achieved due to delays as a result of climatic conditions, delivery of steel palisade material and unstable platform (wet site conditions).

Challenges and Remedial Actions

The municipality has experienced vandalism of electrical infrastructure due to lawlessness by the communities.

3.1.3 HUMAN SETTLEMENTS

Provision of housing units is the responsibility of the Department of Human Settlements, however, the municipality has a critical role in providing land for housing, social facilitation and beneficiary administration in terms of Act No. 108 of 1996 Section 26 (1) (2) of the Constitution of the Republic of South Africa and in terms Housing Act No. 107 of 1997 Part 4 which relates to functions of Municipalities.

In the year under review the municipality did not capture new applications on the Housing needs register, however project for 205 beneficiaries for disaster housing is current being implemented.

3.1.4 TRANSPORT FACILITIES

The Municipality does not own Public Transport like buses or any other mode of public transport. There are existing Municipal By-Laws that regulate Public transport system. As part of enforcing Municipal By-Laws, a vehicle pound has been constructed and the institution has beefed up personnel in the Traffic Services and as result, a zero tolerance approach has been adopted against offenders. Consequently there has been an improvement for the public safety and motoring in general.

3.1.5 BUILDING REGULATIONS

The Municipality is performing building control functions in terms of the National Building Regulations and Building Standards Act 103 of 1977 as amended. In the year under review forty-nine (49) building plans were submitted for approval and thirty-six (36) were approved, twelve (12) still pending and one (1) not approved. Twenty-three (23) notices for illegal structures & encroachment and five (5) occupancy certificates were issued. The municipality maintained municipal buildings in line with the building maintenance policy.

3.1.6 WATER AND SANITATION

Water and sanitation is the responsibility of Amathole District Municipality. Mquma Local Municipality is neither a Water Services Authority nor a Water Services Provider. The table below depicts status of each project planned by the District in 2022/2023 financial year utilizing MIG/MWIG funding: -

Project Name	2022/2023 FY Allocation	Progress and Villages covered
Ibika–Centani Water Supply Phase 3	50 000 000	Practical completion stage achieved by the contractor in June 2022 for the current contract in Mbhashe (Mhlahlane Villages) Ward 11 (Manyontolweni & Nkonkwane) and Ward 23 (Qolweni & Hopane). The Nkanga Village Spring stand alone project with the assistance of MISA was completed October 2021.

Project Name	2022/2023 FY Allocation	Progress and Villages covered
		Mbhashe Ward 11 (eMndwaxa, kwaNjana); Ward 25 (eNgqaqeni, kuLomiza, kuTanyanga, Mabala, Mamfenesi, Mente, Mhlahlane, Mngxokweni, Mthonjeni, Mtshayelweni, Nkanga, Ntsonyane & Qombe), procurement delayed due water source challenges to supply these villages. Projects were affected by the termination of Professional Service Providers that have been appointed by ADM for more than three (3) years however a new Professional Service provider has been appointed to complete the Scheme and due to lack of reliable and sustainable water source as a result of draught three (3) boreholes have also been established in the area with reliable source of water.
Gcuwa West Regional Water Supply	6 063 227	Completed in (Ward 8 Zazulwana-B & Lalini/Mgagasi), (Ward 18 eMantonzeleni & Mantonzeleni) and (Ward 20 Mpetha & Lusuthu) but have challenge with the water sources (boreholes) and illegal connections in Ward 7 & 8. Service provider appointed through cession and at completion stage to drill borehole at Zazulwana Area (Tanga Village).
Nxaxo & Cebe Water Supply Scheme Phase 2	40 000 000	Contractor completing the reservoir that will supply Ward 26 & 27 Villages (Mcothama / Esibhaxeni / Mbuwana / Ngqokweni / Malonye / Gaxa/Mandlutsha, Nxaxo / Eluqolo / Godidi, Zingcuka / Klemeni / Gwelani / Bhakaneni) and Komkhulu. Outstanding works include the 3 pumphouses to source water to the 10Mg/L reservoir, the testing of the reservoir and a few standpipes and additional works to complete the project. Phase 2 villages, Ward 25 (Ndolo, eBhakaneni, Mndundu); Ward 26 (Nxaxo, Nkunkwana, kwaNontshinga) and Ward 27 (Lusizi, kwaZibunu, Mampondweni, Kabakazi), Due to termination of every green Consultants, the project currently in the procurement stage for the Contractor.
Ngqamakhwe Regional Water Supply Phase (1 - 4)	40 000 000	Project completed in Ward 13 (Mtabeni/eMaphiko, California/eMadopholweni, Sokapasi, kwaMpundu) and Ward 14 (Qebeyi, Nqakeni, kwaZazela, eNqileni, Mgobozweni, Nofikile, Mauodla/Magodla, eGxakhulu). Also to appoint a Contractor to complete Ward 18 (eZiflathini & Ntibane) which a Contractor was terminated due to poor performance. Phase 1 and Phase 2 have been completed and Phase 3 is in the process of appointing a new contractor to complete the project due to the termination of the previous contractor. A new Professional Service Provider has been appointed for Phase 4 and is busy with the investigations for source development in the area.
Mnquma Region 3 Sanitation Project	-	Project completed in terms of budgeted households and application of funds in process for new additional households.
Zizamele Sewerage Reticulation Phase 2	15 000 000	Waterborne sewer reticulation in Ward 5, Zizamele Township. Project under construction, appointed the Contractor in September 2021. 30% of the work earmarked for the SMME's.
Centane Phase 4 Water Supply	48 078 259	Ward 28 (KhantolokoMkhulu/Phesheya/koMthanina/Nqorho/Gugwini/Mpolweni) & Ward 30 (Machelesini, Ngede-Nyuturha, Pandera/Makeleni/Zizana & Nxokwana-Mpentes/Mbalashe/Mahlababomvu/Amawala). Due to termination of the previous Consultant, a new Professional Service Provider has been appointed.

Project Name	2022/2023 FY Allocation	Progress and Villages covered
Bawa Falls Water Supply	9 081 769	Ward 10 villages (Magogogo, kwaMtinstilana/koMkhulu, kwaNcityane, eJojweni, eManxiweni, Farm/Zangwa, Lalini/Bawa, Bokhwe, kuNqambeli, Mqambeli). Project delayed due to the challenges with water source availability.
Cafutweni Water Supply Scheme (Revised Scope)	15 000 000	Ward 22 (Lower Qhorha, Qhorha, Gqukiseni & Mambala). Appointed the Contractor in September 2021, project on hold due to court order.
Crouch's Bush Water Supply Phase 3	300 000	Ward 29, 30 & 31 – Scheme A to E to be upgraded to RDP Standard and commissioned. Due to termination of every green Consultants, a new Professional Service Provider has been appointed.
Ngqamakhwe Ward 17&19 Sanitation Project	-	Project completed in terms of budgeted households and new additional houses in Ward 17 & 19 (Infilled areas).
Mnquma Region 1A Sanitation Project	500 000	Project completed in terms of budgeted households and application of funds in process for new additional households in Ward 6, 7, 9, 10, 12 & 21 (Infilled areas).
Mnquma Area Wide Sanitation Region 2 Phase 2	10 000 000	Project completed in terms of budgeted households and application of funds in process for new additional households in Ward 5, 23, 24, & 25 (Infilled areas).
Mnquma Area Wide Sanitation Region 2B Phase 2	500 000	Project completed in terms of budgeted households and application of funds in process for new additional households in Ward 8, 12, 13, & 15 (Infilled areas).
Centane Sanitation Project: Phase 2	90 000	Project completed in terms of budgeted households and application of funds in process for new additional households in Ward 27, 28, 29, 30 and 31.
Qolora by the Sea Water Scheme Upgrade	-	Project Complete
Repairs and Refurbishment of Water Infrastructure: Mnquma	3 000 000	Ongoing
Ngqamakhwe RWS Phase 5: Bulk Pipeline from Tsomo to Butterworth	135 000 000	ADM appointed DWS Construction Unit to construct Phase 5A of the bulk pipeline (from Tsomo WTW's to Ngqamakhwe – Pump station, 17.6km rising main of 700dia steel pipeline & 15ML Reservoir). Construction started in February 2021 with site establishment. 30 months contract to be completed in September 2023. Project delayed due to poor performance by the contractor, procurement. Hard rock encountered in the PumpStation and Reservoir site. Drilling and Blasting subcontractor appointed and introduced on site for the hard rock at Pump station and Reservoir sites and part of the steel pipeline route. The steel pipe manufacturer subcontractor was also appointed in June 2021 for the manufacturer, supply and delivery of the steel pipe. Some of steel pipe manufactured ready for delivery on site, method statements for the storage facilities to be submitted for approval by DWS Construction Unit. DWS Construction Unit Contract has been terminated on the 24 th June 2022 and started with the procurement of the new contractor for the completion of the project.

- ADM has concluded the Teko Kona / Ibika drought augmentation project, and reached practical completion stage.
- Re-equipping of high yield boreholes at Golf Course in Butterworth – after they were stolen
- Amatola Water have been assisting ADM with the refurbishment of pipelines and pumpstations in Butterworth, Mission borehole and pipe line.
- AW completed borehole equipment installation pipelines at Teko kona, Ngquthu and Holela.
- ADM has completed drilling and equipping three boreholes in Mkhonkotho. Boreholes were drilled and capped at Zalu, Mcelwana, Gqunge/Esixhotyeni/Jongqa, Begasi, Gcina, Mndundu) through MDRG funding. ADM is currently finalizing a Business Plan for equipping of these boreholes targeting WSIG.
- ADM has concluded the Teko Kona / Ibika drought augmentation project, and reached practical completion stage.
- Re-equipping of high yield boreholes at Golf Course in Butterworth – after they were stolen

Challenges

- Termination of PSP's which delayed expenditure on projects
- Poor performance of contractors on projects which resulted in termination of some contractors
- Delays in procurement processes of the new contractors
- SMME Business Forums challenges/ clashes in some areas where projects are undertaken which causes delays and even closure of sites in other projects
- Unrest of Local Labour due to nonpayment by contractors in some projects
- ADM has experienced huge water shortages because of the Loadshedding
- Vandalism of ADM assets continues to be a problem (Ward 13 & Ward15)
- The community needs to report / stop vandalism of government infrastructure as it is difficult to provide services when items are stolen or damaged;
- Illegal connections are making it difficult to share water equitably, especially in areas such as Gcuwa West;
- Community Protest contribute negatively on service delivery
- Community members who tamper with valves, also make it difficult for officials to share water equitably.

3.1.7 SOLID WASTE AND ENVIRONMENTAL SERVICES

Solid Waste: The provision of solid waste management function is the competence of the local municipality. The municipality developed and adopted an Integrated Waste Management Plan and Waste Management by-law.

In the year under review, internal and external mechanisms have been utilised for the provision of waste management services.

Refuse collection: This service is generally provided to the three urban and peri –urban areas including informal settlements, namely Butterworth, Centane and Ngqamakhwe. To manage waste, the municipality provides the following waste management services.

- Street Cleaning Programme with special focus on maintenance of general cleanliness.

The Municipality engaged six (6) solid waste service providers to assist with cleaning in Butterworth, the following areas are covered; Centane CBD, Ngqamakwe CBD; Extension 24, Extension 15, Extension 14, Vuli Valley, Mcubakazi, Cuba, Cuba Flats, 282 Housing, Zizamele, Reservoir Hill, Coloured-Zithulele, New Rest, Msobomvu Township, Msobomvu Flats, Extension 7, Extension 9, Zithulele Industrial Area, Eugene, Siyanda, Sikiti, Ibika Township, Butterworth CBD, Extension 2 & Extension 6.

Waste Collection and transportation: The municipality has placed Refuse Skips in areas where illegal dumping is predominant and congested areas where access by truck is limited. The municipality utilises 2 medium trucks, 2 compactor trucks, 1 Skip-loader truck and 2 LDV to collect and transport waste to the Eastern Regional Waste site.

Dumping and disposal: Waste disposal is a shared service between Amathole District Municipality and Mquma Local Municipality and the former bears a legal license. Waste disposal is done at Eastern Regional Waste Site. Maintenance is done by Municipality through Service Level Agreement entered into with ADM.

Recycling Services: Recycling is done by two (2) Recyclers operating in Butterworth CBD collecting cardboard boxes from Supermarkets. Informal recycling also takes place at the Regional Waste site by Community Based Co-operatives. These co-operatives need capacity building and access to market for their sustainability.

Challenges and remedial actions

CHALLENGE	REMEDIAL ACTION
Illegal Dumping	Use Municipal plant for clearing illegal dumping.
Unavailability of Waste Transfer Station	OTP is assisting the Municipality in developing a Waste Site in Ngqamakwe. Consultants have been hired. The project is part of Ngqamakwe Revitalisation Programme.

Environmental Services: The municipality developed and adopted an Integrated Environmental Management Plan and Climate Change Adaptation Framework. Programmes implemented within the Environmental Management are in line with the above strategic plans. The municipality embarked on two (1) environmental education and awareness campaigns. Abor Day was done in Zazulwan wherein Ten (10) trees were planted and Environmental Day was done in Butterworth.

In its endeavour to improve aesthetical appearance of the environment within the residential areas of Butterworth, the municipality in the year under review embarked on illegal dumping removals on the following areas:

- Msobomvu Edolweni
- Next to King Hintsa TVET College
- Msobomvu Clinic
- Vulindlela JSS
- Next Lappa Park in Cuba
- Mcubakazi next to Gxabashe
- TJ Junction
- Opposite Roma Park
- Zinkukwini in Mcubakazi
- Ngqamakwe CBD (Main Road).
- Butterworth CBD Grubb Street and Stanford Street
- Extension 6 on route to Gcuwa Dam and Four way stop: King and Ries Streets

Coastal Maintenance: Application for Coastal maintenance was approved by the Department of Environmental Affairs for coast cleaning, sand dunes rehabilitation, installation of signage, maintenance of existing structures and construction of ablution facilities. The service provider has not been appointed yet. However, every Thursday waste is collected from Coastal areas ie Qolora and Mazeppa Bay.

Pollution Control: In the year under review, Pollution Control was done as a shared service between Amathole District Municipality and Mnquma Local Municipality through abatement of illegal dumpings and nuisances.

Bio-diversity; Landscape (INCL. OPEN SPACES): The diverse biodiversity of Mnquma municipality offers a number of opportunities and ecosystems services including the following:

- Grasslands provide opportunities for livestock farming (grazing fodder)
- Forests – Provide opportunities for commercial and communal forestry
- Forests also provide opportunities for Carbon sequestration.
- Thicket and forests provide harvestable resources for agriculture (food and fodder), herbs for traditional medicine and cultural value.

This function is mainly carried out by Provincial Department of Environmental Affairs in terms of protection and environmental law enforcement.

Health: Within the municipal area there two hospitals, one Health Centre and forty three clinics. There are also a number of centres identified for mobile clinics. All health programmes are rendered in the above mentioned facilities. In Butterworth hospital renovations were done where an extra medical ward was constructed converting old nurses home. Furthermore Oxygen supply was boosted by installing a big afrox tank.

Ambulance Services: The Municipality does not render ambulance services. The Ambulance services are rendered by the Provincial Department of Health. In Mnquma area of jurisdiction the Ambulances services are stationed in Butterworth Hospital.

Health Inspection; food abattoir licencing and inspection: Mnquma Local Municipality adopted Trading By-Law and Liquor trading hours By-Law. The By-Laws regulate licencing and operations of retail shops, informal traders and liquor outlets. Enforcement of the by-laws was undertaken in the year under review. Health inspection services is a shared function between the District Municipality and Mnquma Local Municipality. Health inspections are carried out on regular basis by the Amathole District Municipality, business licence compliance was monitored in the year under review through visits that were done.

3.1.8 TRAFFIC SERVICES

Traffic Management service is a shared function between the Department of Transport and the Municipality. The Department of Transport (Registering Authority Unit) rendered the following services:

- Registration and Licensing of Motor Vehicles
- Examination of Learners Licence, PRDP's and Renewals of Driving Licences

The following services have been rendered by the municipality in the year under review:

- Traffic Awareness and Education = 6 conducted
- Traffic Operations = 20 conducted
- Applications for Learners Licenses = 1094
- Renewal of Driver's Licenses = 2778 renewed
- Issuing of Professional Driving Permit = 1037

Implementation of Law Enforcement Programmes: In the year under review, four (4) Law Enforcement Programmes (Liquor Trading Compliance Monitoring Programme, Illegal Trading Control Programme, Stray Animal Control Programme, Public Indecency and Nuisance Control Programme) were implemented.

3.1.9 SECURITY SERVICES

Programmes implemented in the year under review were regulated by Security Procedure Manual.

The following programmes were therefore implemented:

- Regulation of access control in all municipal premises which included Visitors Control, Vehicle Control and Routine Patrols
- Mquma Local Municipality has a Community Safety Forum which is composed of relevant departments, Disaster Management Forum at district level and the Security Cluster which is championed by South African Police Services.

3.1.10 PUBLIC AMENITIES

Community services are provided to three units, namely Butterworth, Centane and Ngqamakhwe. The Library in Butterworth is a shared service between the municipality and the Department of Sport Recreation, Arts and Culture. In the year under review, Council approved the reviewed Public Amenities Maintenance and Management Plan to serve as a guide in the maintenance and management of the Public Amenities. Community facilities are composed of 17 Community Halls; 5 Parks; 7 Sports fields; 1 Garden, 5 Cemeteries and 4 Public Toilets.

SERVICE STATISTICS FOR PUBLIC AMENITIES

NAME OF FACILITY	NO	STATUS
Parks	5	Maintained
Sport fields	8	Maintained
Community halls	17	Maintained- Msobomvu and Butterworth Town Hall are under renovation
Cemeteries	5	2 reached capacity but maintained on regular basis 3 operational and maintained regularly
Public Toilets	4	Maintained
Gardens	1	Maintained
TOTAL	38	

Cemeteries: The municipality developed a by-law regulating functioning of cemeteries. The Municipality has five official Cemeteries; three in Butterworth, one in Ngqamakwe and one in Centane. Two of these Cemeteries in Butterworth are full to capacity and are not usable but are maintained on regular basis.

3.1.11 FREE BASIC SERVICES AND INDIGENT SUPPORT

In the year under review, the municipality has reviewed the Indigent Policy and Indigent Register. The Equitable Share has been utilized during the year under review to subsidize indigent beneficiaries. Eskom provides 50KW free electricity, in terms of the policy a household whose monthly income is less than two state grants qualify to be an indigent. During the financial year 5572 households benefited for Free Basic Electricity and 146 benefitted from rates and refuse. A total of R4 992 542.44 was spent towards subsidizing indigent households with free basic electricity. 2000 households have been approved for Solar system installation in the year under review. The indigent register for 2022/2023 has been updated with 10528 beneficiaries.

The indigent policy further provides exit strategy from being indigent to an economic viable household, however there is still a challenge in realizing implementation of exit Strategy hence the increase of indigent households on annual basis.

3.2 LOCAL ECONOMIC DEVELOPMENT

The municipality adopted a Local Economic Development Strategy and the strategy identifies the following key economic drivers:

- Agriculture
- Tourism
- SMME/Co-operatives
- Investment Promotion

3.2.1 JOB CREATION

In 2022/2023 the municipality has created 1557 job opportunities under the following programmes:

PROGRAMME	NO. OF JOBS CREATED
Expanded Public Works	345
Community Works Programme	1055
Solid Waste Co-operatives	153
Road Rangers	04

3.2.2. SMALL ENTERPRISE DEVELOPMENT

The role of the municipality is to be a strategic intervener by fostering partnership between intended beneficiaries and potential funders. It is also to facilitate support during implementation of projects. In the year under review the following programmes were undertaken by the municipality

- Capacity building to 8 emerging farmers on Crop Production and Livestock improvement
- Provision of animal medication to 3 emerging farmers
- Procurement of Beehive equipment and protective clothing at Sokapase Woodlot Community Trust
- Procurement of Inputs for SMMEs/Cooperatives
- Conducted Market Day
- 4 Capacity Building Programmes Conducted
- Business verifications Conducted
- Renewal of business Licences and Hawkers Permits

3.2.3 TOURISM, HOSPITALITY AND HERITAGE

Five tourism programmes were implemented in the year under review to market Mquma as preferred tourism destination and they were as follows;

- Installation of sign boards to the tourism products
- Registration of tourist guides
- Registration of Local Tourism Organisation
- Capacity building for the Local Tourism Organisation

- Monitoring the functioning of the Local Tourism Organisation

Seven heritage sites (Gcuwa Dam, Battle of Umsintana, King Phalo, Govan Mbeki, Bowling green monument, Blythwood Caves, Bawa Falls). One heritage site (K.S Bongela's grave) was upgraded through fencing and installation of an information board.

Annually the municipality hosts Heritage Day Celebrations in September to preserve culture and heritage.

Tourism Destinations and Products: The municipality committed to support coastal development initiative (Qolora area) as tourism destination, thus a Social Facilitation Plan was developed to achieve the following:

- To mobilise communities to explore opportunities around developments in their coastal space in order to support and maximise participation in the project.
- To champion the establishment of community based institutions to support development programmes
- To empower community members to actively participate and take ownership of their development.
- To create enabling environment for effective implementation of development initiatives or projects at local level
- To facilitate networking, partnership establishment in order to maximise the impact of the programme
- To engage the affected communities in a social dialogue that will ensure everybody's participation.

A Tourism Information Centre was constructed by the municipality and it is functional.

3.2.4 INVESTMENT PROMOTIONS

In the year under review, implementation of the following High Impact Projects was co-ordinated:

- Industrial Park revitalisation – funding application process is currently underway
- Construction of phase 2 development at Ibika is at 80% complete
- Construction of phase 1 development at Ndabakazi is at 80% complete

3.2.5 PLANNING AND DEVELOPMENT

This section deals with land use management which is regulated by Spatial Development Framework and SPLUM by-law. In the year under review, the municipality processed the following land use applications:

- Proposal for Renewable Energy Solution for Mnquma LM
- Subdivision, consolidation, rezoning & Special Consent of Remainder erf 9362 & 9363, Butterworth
- Township establishment on a portion of farm 44 Butterworth to formalize Zizamele informal settlement, MLM

- Township establishment on erven 153,665,4026, RE 4934, 4949, 4955, 4958 Butterworth to formalize Madiba & Khayelitsha informal settlement, MLM
- Township establishment on erven 11514 & 11517 Butterworth to formalize Mcubakazi Informal Settlement, MLM
- Rezoning, Permanent Departure of Parking Bays, Relaxation of Building Lines and Removal of Restrictive Conditions in the Title Deed to Permit a Student Accommodation on Erf 3912
- Rezoning and Permanent Departure of Parking Bays to Permit a Student Accommodation on Erf 3723
- Township establishment (Subdivision, Consolidation, Public Place Closure and rezoning) of erf 1033 and 1034, Butterworth.
- Exemption for erf 9355
- Exemption for erf 4788 plus closure & subdivision
- Rezone and departure in erf 3
- Exemption application for a servitude or lease agreement for a Telecommunication line for erf 8154
- Rezone and subdivide the remainder of portion 725

Challenges and remedial actions

CHALLENGE	REMEDIAL ACTION
Unresolved commonage land claims in Ngqamakhwe and Centane	Engagement with the Regional Land Claims Commission of the Department of Rural Development and Land Reform
Invasion of municipal commonage land abutting communal (rural) land	Intensify the legal processes to obtain court orders against the land invaders

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year 2021/2022	Year 2022/2023	Year 2021/2022	Year 2022/2023	Year 2021/2022	Year 2022/2023
Planning application received	2	4	5	4	24	10
Determination made in year of receipt	2	4	4	4	23	10
Determination made in following year	0	0	1		1	04
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end	0	0	0	0	1	4

The development and use of land within the area of jurisdiction of Mnquma Municipality is regulated by the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA) as well as the gazetted SPLUM By-law that was adopted by the Council.

3.2.6 SPECIAL PROGRAMMES

The municipality's Special Programs Unit is responsible for co-ordination and support of the following:

- Youth;
- Women
- Disabled;
- HIV and Aids;
- Elderly and
- Children

In the year under review, Council adopted the following reviewed policies and strategy to serve as a guide for Special Programmes Unit:

- Children's Policy
- Women's Policy
- HIV/AIDS Policy
- Disability Policy
- Elders Policy
- Youth Sector Plan

The following programmes were implemented for designated groups in the financial year under reviews:

- Women's Month Programmes:
 - ❖ through training Training to support Women Initiatives was conducted on the 27th - 29th July 2022 in partnership with Small Enterprise Development Agency and ECDC
 - ❖ Women's Month programme held on the 26th of August 2022. The programme was held through a Gender Based Violence & Femicide awareness campaign at Gobe Commercial at ward 32.
 - ❖ 16 Days of Activism against Women & Children was held on the 25th of November 2022 through a Peaceful March and Prayer session held at Butterworth Monument
- Elderly month programme was celebrated through hosting a Christmas lunch for elderly people on the 7th of December 2022 at Butterworth Town Hall.
- Disability Programmes
 - ❖ Disability programme was held on 2nd of December 2022 through a disability awareness programme in celebration of Disability month.
 - ❖ Handover of Netball Court constructed by the municipality for Lingomso Special school was handed-over on the 20th of June 2023.
- HIV/AIDS Programmes
 - ❖ HIV/AIDS programme was held on the 23rd of November 2022 at Qombolo location in Centane.

- ❖ Candle Light Memorial lecture was held on the 30th of April 2023 at Centane Sisonke
- Children's Programmes
 - ❖ Children's Month programme was held on the 11th of November 2022 at Siyanda Jss at Ward 2
 - ❖ 200 underprivileged learners benefitted from the Back to School Campaign was conducted during the month of March, April & May 2023.
- Youth Programmes
 - ❖ Awareness programme on Social Ills affecting Youth was conducted on the 11th of August 2022 at Butterworth High School
 - ❖ Youth Month programme was conducted on the 26th of June 2023 at Butterworth Town hall

COMPONENT B: CORPORATE POLICY, OFFICES AND OTHER SERVICES

3.3 EXECUTIVE AND COUNCIL

Mnquma Local Municipality is a category B Municipality with an executive mayoral type and ward participatory system. There is a full-time Executive Mayor with the powers outlined in the Local Government: Municipal Structures Act No. 117 of 1998 as amended and those delegated by Council from time to time in accordance with Section 59 of the Local Government Municipal Systems Act No. 32 of 2000. Composition of Executive Political Office Bearers

Initials and Surname	Position	Status (Full time / Part time)
T Manxila-Nkamisa	Executive Mayor	Full time
M Qaba	Council Speaker	Full Time
S Ncetezo	Chief Whip	Full Time

Executive Mayor's Office: The Executive Mayor performs the functions as outlined in Section 56 of the Local Government Municipal Structures Act No. 117 of 1998 which includes but not limited to the following:

- Identify the needs of the community
- Review and evaluate those needs in order of priority
- Recommend to the municipal council strategies, programmes and serves to address priority needs through the integrated development plan

The office of the Speaker: Over and above the functions enshrined in the Municipal Structures Act, the Speaker is also responsible for Public Participation programmes, Welfare of Councillors and Participation of Traditional Leaders in Council.

The office of the Chief Whip: This office is responsible for managing participation of all political parties in Council.

3.4 FINANCIAL SERVICES

Budget and Treasury Directorate within the municipality performs financial services. The following are the key performance areas for budget and treasury:

- Revenue and Debt Management;
- Budget Planning, Monitoring and Financial Reporting
- Supply Chain Management;
- Expenditure and Payroll Management; and
- Assets, Logistics and Fleet Management;

Revenue and Debt Management: During the year under review, the following policies were developed, reviewed and adopted by Council:

- o Property Rates Policy
- o Indigent Policy
- o Credit Control and Debt Management Policy
- o Write off Policy
- o Cash Management Policy
- o 2022/2023 Tariff Structure

The municipality has billed a total of R 88 931 000 for rates, refuse and rentals

3.4.1.1 Challenges and remedial action

The municipality has not realised 100% collection of own revenue due to the following:

- Non-payment of R175 million debt owed by the following:
 - Government Departments R 18 million
 - Businesses R 37 million
 - Households R 120 million

Debt Recovery					
Details of the types of account raised and recovered	Year:2021/2022		Year: 2022/2023		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %
Property Rates	60 123 000	87%	62 311 000	69 191 000	111%
Refuse	2 714 000	50%	6 363 000	2 283 000	36%
Rental	4 521 000	85%	5 670 000	1 364 000	24%

Budget Planning and Financial Reporting: In line with the legislative mandate, 2022/2025 Medium Term Revenue Expenditure Framework was adopted by Council with Budget related policies. Section 71, 52(d) and section 72 reports were submitted to Treasury and all committees of Council and adopted by Council.

Supply Chain Management: During the year under review, Council reviewed and adopted the Supply Chain Management Policy. The municipality has established and trained members of the following bid committees:

- Bid Specification Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

In line with SCM procedure manual, procurement plans by all directorates were developed and adherence was monitored.

Expenditure and Payroll Management: The unit is responsible for:

- salaries and wages;
- contributions for pensions and medical aid;
- travel, motor car, accommodation, subsistence and other allowances;
- housing benefits and allowances;
- overtime payments;
- any other type of benefit or allowance related to staff; and
- payment of creditors.

In the year under review expenditure reports were submitted to all committees of council and Council for adoption.

Assets, Logistics and Fleet Management: Council adopted the reviewed Asset Management and Fleet Management Policies in in May 2023. Assets and Logistics procedures were also implemented in the year under review.

3.5 HUMAN RESOURCE SERVICES

Human Resources is the Division within Corporate Services Directorate responsible for:

- **Organisational Design, Recruitment and Selection:** This function deals with analysis and identification of functions to be executed by employees (JDs) and Development and maintenance of the Organogram. The section drafts an Organisational Structure for adoption by Council and Recruitment, Selection and Appointment processes follow.
- **Labour Relations:** This section is responsible for:
 - Promotion of sound labour relations in the work place.
 - Support communication structures with the employee component (LLF)
 - Implementation and monitoring of collective agreements
 - Maintenance of Code of conduct
- **Training and Development:** This section is responsible for development, implementation of Workplace Skills Plan and Career Pathing. In the year under review the municipality implemented the annual training plan through conducting trainings for municipal officials, Councillors and Traditional Leaders.
- **Individual Performance Management:** This section is responsible for cascading of PMS to the levels below Section 56 Managers
- **Occupational Health and Safety:** The section is responsible for:
 - Identification of and elimination of hazards in the workplace
 - Ensuring the provision of protection clothing where hazards are not eliminated
 - Establishment of OHS Committee
 - Facilitate appointment of Safety Representatives
 - Liaise with Dept. of Labour for Compensation and reporting on injuries on duty
- **Employee Wellness:** This section is responsible for promotion of healthy living life style, emotional healing and referrals
- **Employment Equity:** This section is responsible for Implementation of affirmative action measures to redress past imbalances and elimination of unfair discrimination in the workplace

3.6 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The municipality's Information and Communication Technology Division deals with the following functions: Provision of ICT support through:

- Monitoring and maintenance of network health
- Acquisition of Hardware and Software
- Information Backup
- Disaster Recovery (server rooms)
- Protection of information loss (anti-virus and server room)
- Monitoring and support functioning of other municipal systems

In the year under review the municipality reviewed and adopted ICT policies including ICT Governance Framework. The ICT Governance Framework regulates ICT governance processes and ICT management processes which includes but not limited to the following:

- ICT Risk governance
- ICT performance measurements
- ICT value delivery
- Operations and support.

3.7 LEGAL SERVICES

Legal Services Unit is responsible for the following:

- Preparation of legal briefs to attorneys
- Advise the municipality on litigations
- Provide quality assurance on institutional legal compliance.

In the year under review the municipality was involved in a total number of 43 litigations including others flowing from other previous financial years as follows:

Reported cases	: Forty-three (43)
Dismissed and Settled Cases	: Three (3)
Pending cases	: Forty (40)

3.8 MISCELLANEOUS

The municipality does not have any Airports and Abattoirs. Forestry is covered under Local Economic Development.

3.9 ORGANISATIONAL PERFORMANCE SCORECARD

- **Performance regulatory framework and tools**
 - Council adopted reviewed Performance Management Framework in the year under review.
 - In the year under review the Municipality developed the Strategic Scorecard and Service Delivery and Budget Implementation Plan for 2023/2024 financial year.

- **Performance monitoring and reporting**
 - Performance is monitored through implementation of the Service Delivery and Budget Implementation Plan which is an annual operational plan for all Directorates.
 - The Section 54A and 56 Managers signed Performance Agreements and were submitted to the Department of Co-operative Governance and Traditional Affairs and were also posted in the Municipality's website.
 - The second layer in the organisational hierarchy signed performance accountability agreements and the last layer entered into performance promises.
 - Performance is reported on monthly basis in order to detect early warning signals for under performance.

Below is the performance of the municipality against the Service Delivery and Budget Implementation Plan of 2022/2023 financial year.

CHAPTER 4: ORGANISATIONAL PERFORMANCE SCORECARD (2022/2023 ANNUAL PERFORMANCE REPORT)

INFRASTRUCTURAL DEVELOPMENT

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
Roads Construction	To construct municipal roads in line with three year capital plan for improved accessibility of road infrastructure by June 2027	Develop and review three year capital plan Construct municipal roads	50 km constructed in 2021/2022 financial year	Percentage progress towards construction of Ntshamanzi access road by June 2023	77 481 182	Construct 100% of Ntshamanzi Access Road (7,623 km) by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-
				Designs for Lunda, Mahlubini and Ngxalawe access road developed by June 2023		Achieved	1	Designs for Lunda, Mahlubini and Ngxalawe Access Road (9 km) by June 2023	Not Applicable	Not Applicable	-	-	-	
				Percentage progress towards construction of Phola Park access road by June 2023		Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
				Percentage progress towards construction of Ntshatshongo to Mthonjeni access road by June 2023		Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
				Percentage progress towards construction of Mkrwaqa, Zangwa, Tongwana and Vulihlanga access road by June 2023		Not Achieved	92,78%	The project is behind the planned set timeframe. The overall progress is at 92,78%	The main reasons resulted to non-achievement of target were; poor performance by contractor, high rate of plant breakdown, climatic conditions and cash flow challenges experienced by the contractor	The old hired plant was replaced with the new and the layer works were completed and the contractor is busy with the head walls. The project is anticipated to be complete by mid August 2023	-	-	-	
				Percentage progress towards construction of Zixhotyeni via Lalini - Hom to Mthonjeni access road by June 2023		Not Achieved	85%	The project is behind the planned set timeframe. The overall progress is at 85%	The main reasons resulted to non-achievement of target were; poor performance by previous contractor, climatic conditions and cash flow challenges experienced by the contractor. The contractor was terminated due to poor performance.	The new contractor was appointed and performing the Works to an acceptable pace and the project is anticipated to be complete by end of August 2023 as per the contractor programme of Works	-	-	-	
				Percentage progress towards rehabilitation of Ngcwazi-Ntwala - Mantunzeleni access road by June 2023		Achieved	54,47%	The project is at 54,47%	Not Applicable	Not Applicable	-	-	-	

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance	
				Percentage progress towards construction of Qombolo access road by June 2023		Construct 100% of Qombolo Access Road (11 km) by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
				Percentage progress towards rehabilitation of Mbongendlu access road by June 2023		Rehabilitate 100% of Mbongendlu Access Road (6,6 km) by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
				Percentage progress towards rehabilitation of Ext. 6 Ring Road (Surfaced) by June 2023		Rehabilitate 100% of Ext. 6 Ring Road (Surfaced) (2,4 km) by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	Rehabilitate 50% of Ext. 6 Ring Road (Surfaced) (1,9,4 km) by June 2022	Not Achieved	0	
				Percentage progress towards paving of Vulli-valley internal street phase 1 by June 2023		Pave 100% Vulli-valley internal street phase 1 (2 km) by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
				Percentage progress towards refurbishment of Robinson street, Stanford Crest, Fitzpatrick road and McCleanaghams road by June 2023		Refurbish 100% Robinson street, Stanford Crest, Fitzpatrick road and McCleanaghams road (3,25 km) by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
				Percentage progress towards Supply and Lay of hotmix asphalt from Mchubakazi to Ext. 24 (Taxi route) by June 2023		100% Supply and Lay of hotmix asphalt from Mchubakazi to Ext. 24 (Taxi route) (2,24 km) by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
				Percentage progress towards construction of concrete side channels in Butterworth CBD by June 2023		Construct 100% of concrete side channels in Butterworth CBD (130m ³) by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
				Percentage progress towards upgrade of Ngqamakwe internal streets- Phase 1 by June 2023		18 000 000	Upgrade 100% of Ngqamakwe internal streets - Phase 1 (2,6 km) by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	Upgrade 80% of Ngqamakwe internal streets (2,6 km) by June 2022	Not Achieved	50%
				Appointment of the Professional Service Provider for upgrade of Ngqamakwe internal streets- Phase 2 facilitated by June 2023			Facilitate appointment of the Professional Service Provider for upgrade of Ngqamakwe internal streets- Phase 2 by June 2023	Achieved	1	The Professional Engineering Service Provider was appointed by end June 2023	Not Applicable	Not Applicable	-	-	-
				Develop business plans for submission		10 Business Plans for 2022/2023 MIG	Number of Business Plans developed and submitted for 2023/2024 MIG Funding by June 2023	-	Develop and submit 10 business plans for MIG 2023/2024 funding by June 2023	Achieved	12	Twelve (12) business plans were developed and submitted	Not Applicable	Not Applicable	-
Electrification (Grid Electrification)	To provide grid electrification through connection of households in line with three year capital plan by June 2027	Develop electrification plan in partnership with Eskom	264 households electrified in 2021/2022 financial year	Percentage progress towards connection of Mquma 2022/2023 Electrification Programme by June 2023	7 320 000	Connect 100% of Mquma 2022/2023 Electrification Programme (227 Households) by June 2023	Not Achieved	94%	The project is at practical completion stage which in progress translate to 94% towards completion. The outstanding Works are as follows: Technical evaluation	Poor performance by the consultant contributed to delays experienced on conducting inspection of the work done.	The project will be completed in the second quarter of 2023/2024 financial year.	-	-	-	

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
		Connection of household							of Final Designs by meeting to be conducted by Eskom, Inspection of work done prior commissioning or energising, and energising					
	To erect and maintain street, high masts and traffic lights in line with three year capital plan for three towns for public lighting by June 2027	Prepare planning documents for erection of new street, high masts and traffic lights	2 high masts and 20 street lights	Percentage progress towards refurbishment of Centane street lights by June 2023	4 030 000	Refurbish 100% of Centane street lights (20 street lights) by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-
Percentage progress towards refurbishment of N2-Mchubakazi intersection street lights by June 2023				Refurbish 100% of N2-Mchubakazi intersection street lights (15 street lights) by June 2023		Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
Percentage progress towards refurbishment of Ibika street lights (adjacent to shell garage) by June 2023				Refurbish 100% of Ibika street lights (adjacent to shell garage) (23 street lights) by June 2023		Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
8 high masts		Percentage progress towards maintenance of high mast lights by June 2023	Maintain 100% of 6 high masts lights by June 2023	Not Achieved	70%	Five high mast are at practical completion stage. Construction was at 70% as at end June 2023	Delays as a result of climatic conditions, delays on delivery of steel palisade material by the supplier, unstable platform (wet site conditions) at Vulivalley High mast next to Langaletu.	To prepare the platform using municipal equipment to ensure safe working platform is achieved for the crane truck. Project is anticipated to be complete by mid August 2023.	-	-	-			
		Percentage progress towards erection of high masts lights by June 2023	Erect 80% of 2 high masts lights by June 2023	Achieved	80%	The project is at 80%	Not Applicable	Not Applicable	-	-	-			
		Develop business plans for submission to DOE	2022/2023 Business Plan	Number of Business Plan submitted for INEP 2023/2024 funding by June 2023	-	Submit 1 Business Plan for INEP 2023/2024 funding by June 2023	Achieved	1	The 2023/24 INEP business plan was submitted to the DMRE	Not Applicable	Not Applicable	-	-	-
Municipal facilities	To provide public amenities for recreation and community usability through construction of Outdoor Sport Facility, Community Halls and Drivers licensing testing centre in line with	Prepare planning documents for the construction of sport field, community halls and Drivers licensing testing centre	1 Community Hall constructed in 2021/2022 financial year	Percentage progress towards construction of one Community Hall by June 2023	3 040 825	Construct 100% of Ntsheshe community Hall by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	Construct 80% of Ntsheshe community Hall by June 2022	Not Achieved	22%
				Percentage progress towards construction of one Community Hall by June 2023	4 400 000	Construct 100% of Cebe community Hall by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-
			1 Outdoor sport facility constructed in 2021/2022 financial year	Designs for Toleni Outdoor Sport Facility developed by June 2023	-	Develop designs for Toleni Outdoor Sport Facility by June 2023	Achieved	1	Designs were developed for the Toleni Outdoor Sport Facility	Not Applicable	Not Applicable	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance	
	three year capital plan by June 2027		Nil	Percentage progress towards construction of Thanga Sports Field Phase 2 by June 2023	1 702 239	Construct 100% of Thanga Sports Field Phase 2 by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
			Nil	Designs for Msobomvu Outdoor Sport Facility developed by June 2023	388 920	Develop designs for Msobomvu Outdoor Sport Facility by June 2023	Achieved	1	Designs were developed for the Msobomvu Outdoor Sport Facility	Not Applicable	Not Applicable	-	-	-	
			Nil	Designs for new Municipal offices developed by June 2023	2 210 775	Develop designs for new Municipal Offices by June 2023	Achieved	1	Designs were developed for new Municipal Offices	Not Applicable	Not Applicable	-	-	-	
			Nil	Percentage progress towards construction of BDLTC examination room and offices by June 2023	2 391 100	Construct 60% BDLTC examination room and offices by June 2023	Achieved	85%	The project is at 85%	Not Applicable	Not Applicable	-	-	-	
			Nil	Percentage progress toward refurbishment of Butterworth Town Hall by June 2023	1 078 000	Refurbish 100% of Butterworth Town Hall by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
			Nil	Percentage progress towards construction of Netball Court by June 2023	810 524	Construct 100% Netball Court for Lingomso Lethu Special School by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	-	-	-	
			Nil	Percentage progress towards construction of Nggamakwe Satellite offices by June 2023	4 500 000	Construct 100% of Nggamakwe Satellite Offices by June 2023	Achieved	100%	The project is at 100%	Not Applicable	Not Applicable	Construct 30% of Nggamakwe Satellite Offices by June 2022	-	Not Achieved	0
			Nil	Percentage progress towards refurbishment of Centane offices by June 2023	300 000	Refurbish 100% of Centane Offices (60 m ²) by June 2023	Not Achieved	0	The project was at the Procurement of contractor at the year end.	Delay on procurement	The project is not committed as at end June 2023. The maintenance will be done and planned to be completed by end of Quarter two	-	-	-	
			Nil	Percentage progress towards erection of clearvu around Butterworth Town Hall by June 2023		Erect 100% of clearvu around Butterworth Town Hall (141,50m) by June 2023	Not Achieved	0	The project was at the Procurement of contractor at the year end.	Delay on procurement	The project completion is to be adjusted form June 2023 to March 2024	-	-	-	
			Nil	Percentage progress toward construction of houses by June 2023	545 000	Construct 100% of two houses for an elderly person and child-headed family (40m ²) by June 2023	Not Achieved	50%	The project progress is ongoing; the contractor is progressing well. Construction was at 50% as at year end	There were delays in appointment of contractor, which were as a result of non responsive of bidders during the first advertisement	The second advertisement was on 27 th of March closed on 03 rd of May 2023 and appointed on 31 st of May 2023. Based on the performance and the programme of Works the project will be complete by 29 th of September 2023	-	-	-	
			Nil	Percentage progress toward construction of houses by June 2023	000 450	Construct 100% of one house for a physically challenged person (45m ²) by June 2023	Not Achieved	30%	The project progress is ongoing; the contractor is progressing well. Construction was at 30% as at year end	There were delays in appointment of contractor, which were as a result of non responsive of bidders during the first advertisement.	The second advertisement was on 27 th of March closed on 03 rd of May 2023 and appointed on 31 st of May 2023. Based on the performance and the programme of	-	-	-	

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
											Works the project will be complete by 31 st of August 2023			
			One state farm	Percentage progress towards erection of fence for one municipal farm facilitated June 2023	R864 500	Facilitate 100% Erection of fence for one municipal farm by June 2023	Not Achieved	0	The project was advertised and closed on 11 th March 2023	Non-appointment of service provider.	The project is being stalled. The municipality considering re-planning either start with the construction of municipal farm cottage with a caretaker.	-	-	-
			Nil	Percentage progress towards upgrading of Bawa Falls walkway facilitated by June 2023	R222 050	Facilitate 100% upgrade of walkway at Bawa Falls by June 2023	Not Achieved	0	The project was advertised and closed in March 2023	There were no recommendations made as a result of budgetary constraints in comparison with various bidders' offer	The procurement was closed and planned to be re-advertised for implementation during 3 rd quarter ending in March	-	-	-
KPA: LOCAL ECONOMIC DEVELOPMENT-10%														
Municipal facilities	To create job opportunities to communities for poverty alleviation by June 2027	Prepare and submit business plan	1 Business Plan submitted	Number of business plan for Extended Public Works Programme developed and submitted by June 2023	0	Develop and Submit 1 2023/2024 business plan for Extended Public Works Programme by June 2023	Achieved	1	None	Not Applicable	Not Applicable	-	-	-
				Fencing of Centane Container City facilitated by June 2023	R1 200 000	Facilitate 100% fencing of Centane container city by June 2023	Not Achieved	0	The contractor was appointed in June 2023	Slightly delay on appointment of contractor. The actual bid specifications committee was set on February 2023, advertised in March 2023 and appointed in June 2023.	The contractor is on site busy with site establishment. The project is anticipated to be complete by end of September 2023	-	-	-
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT-10%														
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation	4 Standing Committee Meetings sat in 2021/2022 financial year	Number of Standing Committee for Infrastructural Development Directorate co-ordinated by June 2023	-	Co-ordinate sitting of 4 Standing Committee meetings for Infrastructural Development Directorate by June 2023	Achieved	4	Four standing committee meetings were successful co-ordinated	Not Applicable	Not Applicable	Co-ordinate sitting of 4 Standing Committee meetings for Infrastructural Development Directorate by June 2022	Achieved	4
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT-10%														
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2027	Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	2021/2022 Procurement plan	2022/2023 Directorate procurement plan implemented by June 2023	-	Implement 2022/2023 Directorate procurement plan by June 2023	Achieved	1	None	Not Applicable	Not Applicable	Implement 2021/2022 Directorate procurement plan by June 2022	Achieved	1
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- 15%														
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2022/2027 Integrated Development Plan	Percentage progress towards review of 2023/2024 Integrated Development Plan by June 2023	-	Review 100% of 2023/2024 IDP by June 2023	Achieved	100%	2023/2024 IDP was reviewed	Not Applicable	Not Applicable	Develop 100% of 2022/2027 IDP by June 2022	Achieved	100%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
	planning by June 2027													
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation	2021/2022 Divisional Scorecards	Percentage progress on Implementation of 2022/2023 Divisional scorecards monitored by June 2023	-	Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023	Achieved	100%	2022/23 Divisional scorecard was fully monitored and implemented	Not Applicable	Not Applicable	Monitor 100% implementation of 2021/2022 Divisional scorecards by June 2022	Achieved	100%
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of policies	8 Policies reviewed in 2021/2022 financial year	Number of Infrastructural Development Policies reviewed and approved by June 2023	-	Coordinate review and approval of 11 Infrastructural Development Directorate Policies by June 2023	Achieved	11	Coordination, review, and approval of eleven (11) policies for Infrastructural Development Directorate were done	Not Applicable	Not Applicable	Coordinate review and approval of 11 Infrastructural Development Directorate Policies by June 2022	Achieved	11
Risk Management	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2027	Develop and implement the risk management implementation plan	2021/2022 Strategic and Operational Risk Registers	2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023	-	Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2023	Achieved	2	Review, monitoring and evaluation, and implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers were done quarterly	Not Applicable	Not Applicable	Review, monitor and evaluate the implementation of 2020/2021 and 2021 /2022 strategic and operational risk registers quarterly by June 2022	Achieved	2
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2019/2020 Audit Action Plan	Unqualified Audit opinion achieved by June 2023	-	Achieve unqualified Audit opinion by June 2023	Achieved	1	Unqualified Audit opinion was achieved by the institution	Not Applicable	Not Applicable	Achieve unqualified Audit opinion by June 2022	Achieved	1

COMMUNITY SERVICES

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance	
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT-55%															
Traffic and Law enforcement	To render traffic and law enforcement programmes in order to reduce lawlessness by June 2027	Conduct public awareness campaigns	4 public awareness campaigns conducted	Number of public awareness campaigns on traffic safety conducted by June 2023	0	Conduct 4 public awareness campaigns on traffic safety by June 2023	Achieved	6	Four Implementation Plans were developed one for each quarter. Focus was on Stray animals and Traffic Safety. Six awareness campaigns were conducted as follows: 1. On 06 September 2022 awareness campaign was done in Ndabakazi TRC Hall 2. On 23 September 2022 awareness campaign in Tyhali Senior School. 3. On 06 December 2022 at Ndabakazi Junction along. 4. On 26 January 2023 conducted Traffic Safety indaba in Ndabakazi TRC Hall 5. On 22 March 2023 at Butterworth High School 6. On 14 June 2023 at Salvage along N2	None	None	Conduct 4 public awareness campaigns on traffic safety by June 2022	Achieved	6	
		Conduct Traffic Operations	12 Traffic Operations conducted	Number of Traffic Operations conducted by June 2023	100 000	Conduct 14 traffic operations by June 2023	Achieved	20	20 traffic operations were conducted as follows: 1. 04 conducted during the quarter ending September 2022 2. 07 conducted during the quarter ending December 2022 3. 04 conducted during the quarter ending March 2023 4. 05 conducted during the quarter ending June 2023	None	None	Conduct 12 traffic operations by June 2022	Achieved	21	
			28 operations on execution of unpaid Traffic fines and warrants	Number of operations conducted on execution of unpaid Traffic fines and warrants by June 2023	960 000	Conduct 60 operations on execution of unpaid Traffic fines and warrants by June 2023	Achieved	61	61 operations on execution of unpaid Traffic fines and warrants were conducted as follows: 1. 9 conducted during the quarter ending September 2022 2. 10 conducted during the quarter ending December 2022 3. 16 conducted during the quarter ending March 2023 4. 26 conducted during the quarter ending June 2023	None	None	Conduct 22 operations on execution of unpaid Traffic fines and warrants by June 2022	Achieved	25	
				Number of Public indecency and nuisance control programme implemented by June 2023	0	Implement 1 Public indecency and nuisance control programme by June 2023	Achieved	1	Public Indecency and nuisance was done at Butterworth CBD, Centane and Ngamakwe were monitored and controlled by means of patrols on a daily basis. Monitored daily hotspot areas which include Monument, Mall, Nyokana, Nyobeni Tavern and behind post Office	None	None	Implement 1 Public indecency and nuisance control programme by June 2022	Achieved	1	
				Number of Stray animal control programme implemented by June 2023	0	Implement 1 Stray animal control programme by June 2023	Achieved	1	1 Stray animal control programme was implemented as two EPWP workers were contracted for control of stray animals. Cattles were driven out of CBD area on daily basis	None	None	Implement 1 Stray animal control programme by June 2022	Achieved	1	
			Operationalise DLTC	1500 Learners	Number of learners licences applications	0	Conduct 1000 learners licences	Achieved	1094	A total number of 1094 learners applications were conducted in the year under review.	None	None	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
			licence issued	conducted by June 2023		applications by June 2023								
			1380 PRDP renewed	Number of Professional Driving Permits (PRDP) renewed by June 2023	0	Renew 750 Professional Driving Permits (PRDP) by June 2023	Achieved	1037	A total number of 1037 PRDP were renewed in the year under review.	None	None	-	-	-
			3888 driving licence renewed	Number of driving licences renewed by June 2023	0	Renew 3000 driving licences by June 2023	Not Achieved	2778	A total number of 2778 driving licences were renewed in the year under review.	There were network challenges that affected the renewal of licences.	To engage the Department of Transport for prompt response whenever there is a network breakdown	-	-	-
			2200 vehicles Licenced	Number of motor vehicles Licenced by June 2023	0	Licence 8000 motor vehicles by June 2023	Achieved	14069	A total number of 14069 vehicles were licenced during the year under review	None	None	-	-	-
			1500 vehicles registered.	Number of motor vehicles registered by June 2023	0	Register 1000 motor vehicles by June 2023	Achieved	1197	A total number of 1197 vehicles were registered in the year under review	None	None	-	-	-
Security and protection services	To provide security systems for safeguarding and control of municipal premises by June 2027	Implement security plan	1 Security management plan	Number of security programmes implemented by June 2023	-	Implement 3 security programmes by June 2023 (Vehicle Access Control, Visitor's control and Security patrols)	Achieved	3	3 Security programmes were implemented. Security Plan has been reviewed and implemented. Security personnel is deployed at Main Base, Top Stores, New Building, Community Services, Traffic Offices, DLTC, LEDP, TIC, Nggamakwe Offices and Centane Offices. Patrols are done at Customer Care, Archives, Khanya Radio building, Moth Hall, Library and swimming pool. The staff complement is 28 permanent security officers and 18 EPWP Security Officers. Visitors entering the municipal premises were registered as well as Vehicles during the course of the year ending June	None	None	Implement 3 security programmes by June 2022 (Vehicle Access Control, Visitor's control and Security patrols)	Achieved	3
	To promote community safety for minimizing lawlessness in communities by June 2027	Conduct Community Safety Programmes	4 Community Safety programmes conducted in 2021/2022 financial year	Number of community safety programmes conducted by June 2023	-	Conduct 4 community safety programmes (Community Policing, Social Crime Prevention awareness, School Safety and Drug abuse awareness) by June 2023	Achieved	4	Four Implementation plan for Community Safety awareness were developed. Four Community Safety programme were done as follows: <u>Community Policing Programmes</u> 06 September 2022 Ndbakazi, TRC Hall. , 23 September 2022 in Tyhali SSS. <u>Social Crime Prevention awareness:</u> Conducted through Ward Based Safety Forum as follows: 21 October 2022 at Ward 14 28 October 2022 at Ward 32 10 November 2022 at Ward 3 16 November 2022 at Ward 9 . School Safety and Drug abuse awareness were conducted at Bhongweni on 28 June 2023.	None	None	Conduct 4 community safety programmes by June 2022	Achieved	4
Solid Waste and Environment	To render solid waste and environmental management programmes in order to promote	Implement solid waste management programmes (Street cleaning, Waste collection	3 Solid waste programmes implemented in 2021/2022 financial year	Number of solid waste programmes implemented by June 2023	488 800	Implement three solid waste management programmes (Street cleaning, waste collection	Achieved	3	The three solid waste management programmes (Street cleaning, waste collection and waste disposal) in Nggamakwe, Centane and Butterworth CBDs, along the coast and urban residential areas are using permanent,	None	None	Implement three solid waste management programmes (Street cleaning, waste collection and waste	Achieved	3

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
	health and well being of communities by June 2027	and waste disposal)				and waste disposal) by June 2023			Six Solid Waste Services Providers and EPWP workers. On 06 September 2022 done clean up campaign in Msobomvu flats, on 13 September 2022 along R409 and on 15 September 2022 in Centane CBD. On 14 September 2022 clean up campaign was done in Butterworth CBD. During the course of November 2022 illegal Dumping's were cleared in Extension 7, Extension 2 and Butterworth CBD. On 14 April 2023 a clean up campaign was done in Tafalofefe, Centane. On 22 June a Clean up campaign was done in Ngqamakwe			disposal) by June 2022		
		Implement environmental management programmes (coastal clean-up and environmental education & awareness)	Two programmes implemented	Number of environmental programmes and environmental awareness implemented by June 2023		Implement two(2) environmental programmes (Coastal clean-up and environmental awareness) by June 2023	Achieved	2	1. Arbor Day was done on 06 September at Msobomvu Flats and again at Zanozuko JSS in Zazulwana on 08 September 2022. 25 trees were planted. Arbor Day was done on 16 September 2022 in Patricia Noah in Centane. The events were done jointly with Department of Forestry and ADM. On 07 June 2023 a Clean up campaign was done in Butterworth CBD in commemoration of the World Environmental Day. 2. Coastal Clean up is done once a week through waste collection, on 31 August 2022 a Clean up campaign was done in Qolora beach Centane	None	None	-	-	-
				Provision of Life Guards to four beaches along Centane Coastal area facilitated by June 2023	250 000	Facilitate provision of Life Guards to four beaches along Centane Coastal area by June 2023	Achieved		Life Guard service provider was appointed. Life guards were provided in Qolora, Wavecrest, Cebe and Mazzepa.	None	None	Facilitate provision of Life Guards to four beaches along Centane Coastal area by June 2022	Achieved	4
				Revamping of monument facilitated by June 2023		Facilitate revamping of monument by June 2023 (flower birds, planting of ornamental trees and repairs to Sprinklers)	Not Achieved	0	Advert was issued in the fourth quarter	Bidders were non-responsive, one bidder responded	To facilitate re-advertisement in the first quarter	-	-	-
Public Amenities	To refurbish and maintain Public Amenities for community usability by June 2027	Implement public amenities management plan	5 towns entrances refurbished	Number of entrances beautified by June 2023	30 000	Beautify 5 town entrances (2 in Butterworth, 2 in Ngqamakwe and 1 in Centane) by June 2023 (planting of flower birds)	Achieved	5	Flower Planting and grass cutting was done in entrances in 5 town entrances	None	None	Beautify 6 town entrances (2 in Butterworth, 3 in Ngqamakwe and 1 in Centane) by June 2022	Achieved	6
			Nil	Procurement of grass cutting machines facilitated by June 2023	300 000	Procurement of 16 Grass cutting machines by June 2023	Achieved	17	15 grass cutting machines (trimmers) and 2 two tractor mowers were procured in the year under review	None	None	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
			1 library	Number of libraries managed and maintained by June 2023	1 849 191	Manage and maintain one library by June 2023	Achieved	1	<p>Library is managed on daily basis by Librarians who assist students that come for studies and looking information.</p> <p>Caretaker services are rendered through EPWP employees. Year maintenance is done through grass cutting. Library Book week was held on August 2022.</p> <p>Holiday Library programme was on 24 November 2022 in Butterworth Library.</p> <p>On 25 April 2023 World Book Day was held in Butterworth where schools attended. The programme was done jointly with DSRAC.</p>	None	None	-	-	-
KPA: LOCAL ECONOMIC DEVELOPMENT- 10%														
Solid Waste and Environment	To implement solid waste and environmental management programmes in order to promote health and well being of communities by June 2027	Implement solid waste management programmes (street cleaning, waste collection, waste disposal)	4 Solid Waste Co-operatives	Number of solid waste Service Providers monitored by June 2023	3 800 000	Monitor functioning of 6 solid waste Service Providers by June 2023	Achieved	6	<p>6 solid waste cooperatives are rendering waste services in the Ngqamakwe CBD, Butterworth CBD, Centane CBD and urban residential areas were monitored.</p> <p>1. Centane is Limitless Service Provider 2. Ngqamakwe is Limitless Service Provider 3. Ibika and surrounding informal settlements - Njabomvu 4. Cuba, Extensions 14, 15 & 24; Moubakazi, 282 Housing and Zizamele is Vumbalukululeko C-op 5. Msobomvu, Coloured, New Rest, Zitulele, Extension 7, Eugene, Yako and Reservoir Hill -Bhongolwethu 6. Butterworth CBD is Tembalabafazi Co-operative</p>	None	None	Monitor functioning of 6 solid waste Service Providers by June 2022	Achieved	6
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT-10%														
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation	4 Standing Committee Meetings sat in 2021/2022 financial year	Number of Standing Committee for Community Services Directorate co-ordinated by June 2023	-	Co-ordinate sitting of 4 Standing Committee meetings for Community Services Directorate by June 2023	Achieved	4	<p>Standing Committee was held on 07 July 2022 Standing Committee was held on 07 October 2022 Standing Committee was held on 06 January 2023 Standing Committee was held on 05 April 2023</p>	None	None	Co-ordinate sitting of 4 Standing Committee meetings for Community Services Directorate by June 2022	Achieved	4
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT-10%														
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2027	Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	2019/2020 Procurement Plan	Implementation and monitoring of 2022/2023 procurement plan by June 2023	0	Implementation 2022/2023 procurement plan by June 2023	Achieved	1	<p>Specifications were developed and advertised. Appointments were done through BTO.</p>	None	None	Implementation 2021/2022 procurement plan by June 2022	Achieved	1

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION-15%														
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2022/2027 Integrated Development Plan	Percentage progress towards review of 2023/2024 Integrated Development Plan by June 2023	-	Review 100% of 2023/2024 IDP by June 2023	Achieved	100%	Engagement Session with Strategic Management for the review of the 2023/2024 IDP was done and resulted in the approval of the final IDP	None	None	Develop 100% of 2022/2027 IDP by June 2022	Achieved	100%
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation	2021/2022 Divisional Scorecards	Percentage progress on implementation of 2022/2023 Divisional scorecards monitored by June 2023	-	Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023	Achieved	100%	100% Divisional Scorecards were developed by each Manager and submitted to Corporate Services. Monthly Directorate meetings were held to review performance, AA's and PP's were developed and submitted	None	None	Monitor 100% implementation of 2021/2022 Divisional scorecards by June 2022	Achieved	100%
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of policies	8 Policies reviewed in 2021/2022 financial year	Number of Community Services Policies reviewed and approved by June 2023	0	Coordinate review and approval of 8 Community Services Directorate Policies by June 2023	Achieved	11	11 Community Services Policies were reviewed and approved by Council on 30 May 2023	None	None	Coordinate review and approval of 8 Community Services Directorate Policies by June 2022	Achieved	11
Risk Management	To co-ordinate risk assessments and advise on strategies to minimise risk impact by June 2027	Develop and implement the risk management implementation plan	2021/2022 Strategic and Operational Risk Registers	2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023	-	Review, monitor and evaluate the implementation of 2021/2022 and 2022/2023 strategic and operational risk registers quarterly by June 2023	Achieved	2	strategic and operational risk register were updated during the year under review	None	None	Review, monitor and evaluate the implementation of 2020/2021 and 2021/2022 strategic and operational risk registers quarterly by June 2022	Achieved	2
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2019/2020 Audit Action Plan	Unqualified Audit opinion achieved by June 2023	-	Achieve unqualified Audit opinion by June 2023	Achieved	1	The institution obtained an unqualified Audit Opinion in 2021/2022	None	None	Achieve unqualified Audit opinion by June 2022	Achieved	1

LOCAL ECONOMIC DEVELOPMENT AND PLANNING

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: LOCAL ECONOMIC DEVELOPMENT														
Investment promotions and marketing	To facilitate implementation of high impact projects in the Master Plan and IDP for economic development by June 2027	Engage Potential investors and relevant institutions for investment Marketing Mmquma through an Investment Book as an investment destination of choice	9 High Impact Projects facilitated in 2021/2022 financial year	Number of governance structures for Butterworth Industrial Park Revitalisation established by June 2023	R 0	2	Achieved	2	Two governance (Provincial and Local) structures were established on the 25th November 2022 for Butterworth Industrial Park Revitalisation	N/A	N/A	-	-	-
				Number of Project Implementation Plans for Bungeni Mall Development implemented by June 2023		0	Not Achieved	0	Building Plans were developed and not submitted. Inception meeting with the developer was held on the 22nd June 2023 and it was resolved that the building Plans will be completed in July 2023 and submitted thereof.	Building Plans were incomplete	Follow up with the appointed developer for the submission of building plans.	Develop and Monitor Project Implementation Plan for Bungeni Mall by June 2022	Achieved	1
				Advertisement of Msobomvu Shopping Centre Development facilitated by June 2023		1	Achieved	1	An advert for Msobomvu Shopping Centre was issued on the 22nd February 2023 and Closed on 28th March 2023.	N/A	N/A	Develop and Monitor Project Implementation Plan for Msobomvu Shopping Centre by June 2022	Not Achieved	0
				Number of Project Implementation Plans for Chippa Holdings Development implemented by June 2023		1	Achieved	1	Building Plan was developed and submitted and approved by the municipal building division on the 12th August 2022	N/A	N/A	-	-	-
				Number of Project Implementation Plans for Alien plants removal developed and implemented by June 2023	R5 000 000,00	1	Achieved	1	1 Project implementation was developed and implemented for Alien plant removal. Service Provider was appointed on the 6th June 2022 and Inception meeting sat on the 15th August 2022, the training of beneficiaries took place from the 7th-11th March 2023. The project was formally launched on the 8th June 2023	N/A	N/A	Facilitate the implementation of Coastal Development by June 2022	Achieved	1

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
				Number of Project Implementation Plans of phase 2 Ibika business development implemented by June 2023		Implement One Project Implementation Plan for Ibika Phase 2 business Development by June 2023	Achieved	1	1 Project implementation plan for Ibika development was implemented. Sod Turning event for phase 2 development was held on the 26th July 2022 and the site visit was conducted on the 25th April & 13th June 2023. The project is at 80% complete on construction of Spar and Liquor Store.	N/A	N/A	Develop and monitor the Project Implementation Plan for Ibika Business Development phase 2 by June 2022	Achieved	1
				Number of Project Implementation Plans for Ndabakazi development implemented by June 2023		Implement One Project Implementation Plan for Ndabakazi Development by June 2023	Achieved	1	1 Project implementation plan for Ndabakazi development was implemented. On the 24th November 2022 and the 13th June 2023 site visits were conducted as part of monitoring the project implementation plan and the project is at 80% complete on construction BP Fuel Station and small retail.	N/A	N/A	-	-	-
				LED & Planning Forum revived by June 2023		Revive LED & Planning Forum by June 2023	Achieved	1	TOR were developed and the consultation processes were held on the 15th, 17th and 18th May 2023 with the Construction Sector, Farmers Association and SALGA. The forum was officially launched on the 8th June 2023	N/A	N/A	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
Tourism, Hospitality and Heritage	To reposition Mquma as a preferred tourist destination through profiling of tourism products and services by June 2027	Develop branding and marketing systems for easy access to all tourism products and services.	TIC permanent structure constructed	Number of TIC programmes in line with Tourism Operational Plan implemented by June 2023	R40 000	Implement 5 TIC programmes in line with Tourism Operational Plan by June 2023	Achieved	5	5 TIC programmes were implemented in that:- 1) Tourism Operational plan was reviewed and approved 2) Engagement session with the LTO was held on the 30 August 2022 and identified Poni Guest Lodge and TIC as the sites where sign boards will be installed. A service provider was appointed for the installation of the two sign boards and were installed on the 02 May 2023 3) An engagement session on the LTO registration was held on the 18 November 2022 where a consultant from Emazweni ICT presented all the steps on the registration of the LTO and advised which form of a structure this LTO should register under which is an NPO. The Mquma Local Tourism Organisation was registered with the assistance of ECPTA and ADM. 4) A capacity building workshop on service excellence was conducted on the 8th of March 2023 facilitated by the NDT. 5) Two tourist guides were registered through ECPTA and their confirmation letters were received.	None	None	Implement 4 tourism programmes inline with TIC Operational Plan by June 2022	Achieved	4
			6 Heritage sites maintained	Number of heritage sites upgraded by June 2023	R222 050	Facilitate upgrade of one heritage sites by June 2023.(KS Bongela)	Achieved	1	1) Information board was installed on the 31 March 2023 and fencing was installed on the 22 May 2023 as part of upgrading the heritage site. 2) The heritage site was also handed over to the Bongela family on the 22 May 2023.	None	None	Facilitate upgrade of one heritage sites by June 2022	Not Achieved	0

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
				Number of heritage sites maintained by June 2023		Facilitate Maintenance of 4 Heritage Sites (Battle of Umsintzana, King Phalo's Grave, Gcuwa Dam and Govan Mbeki house) by June 2023	Achieved	8	<p>8 Heritage sites have been maintained during the year under review.</p> <p>1) A maintenance plan was developed and approved</p> <p>2) With the assistance of Community Services Directorate the heritage sites were maintained as follows;</p> <ul style="list-style-type: none"> -Gcuwa Dam on the 25&26 July 2022 and lastly on the 24 January 2023. -Battle of Umsintzana on the 19 October 2022. Akhabu Group was appointed for the installation of the information board on this site, an inception meeting was held on the 20 January 2023 and the installation was done on the 30 January 2023. The site was also cleaned up on the 15 March 2023. -King Phalo on the 02 December 2022, 03 February 2023 and 09 June 2023. -Govan Mbeki - a consultations with Govan Mbeki Family was conducted on the 12&26 April 2023 for the maintenance of the site and the maintenance was done on the 26 April 2023 <p>Over and above the are four heritage sites that were also maintained as follows;</p> <ul style="list-style-type: none"> • Bowling green monument on 1st November 2022 and 2nd May 2023 • Blythwood Caves on the 19th January 2023 • Tourism Information Centre on the 19 January 2023 • Bawa Falls on the 12 April 2023 	None	None	Facilitate Maintenance of 5 Heritage Sites by June 2022	Achieved	5

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
				Number of Tourism Awareness campaigns conducted by June 2023	R41 760	Conduct 4 Tourism Awareness campaigns by June 2023	Achieved	9	There are nine tourism awareness campaigns that were conducted and they were held as follows: -Butterworth High School on the 27 July 2022 -Lamplough Senior Secondary School on the 20 October 2022 -N2 Route on the 20 October 2022 -Mabobothi Senior Secondary School on the 09 February 2023 -Ndabankulu Senior Secondary School on the 22 February 2023. -Mtebele Senior Secondary School on the 24 February 2023 -Gwelane Senior Secondary School on the 04 May 2023 -Jongabantu Senior Secondary School on the 24 May 2023 -King Hintsa TVET College on the 06 June 2023	None	None	Conduct 4 Tourism Awareness campaigns by June 2022	Achieved	4
				Heritage day Celebration convened by June 2023	R160 000	Convene Heritage Day Celebrations by June 2023	Achieved	1	1) Concept document was developed and approved 2) LTO sessions sat on the 30 August 2022 in preparation for Heritage Day celebration 3) A session with Chief Bikitsha was held on the 15 August 2022, WSU&King Hintsa on the 25 August 2022 4) Invitations have been distributed to the stakeholders 5) Heritage Day Celebrations were held on the 22 September 2022	None	None	Convene Heritage Day Celebrations by June 2022	Achieved	1

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
				Functioning of one TIC facilitated by June 2023	R1 450 000	Facilitate functioning of one Tourism Information Centre by June 2023	Achieved	1	1)A service provider by the name of Regency Office Furniture CC was appointed and it supplied, delivered and installed the furniture, tools & equipment for the TIC on the 29th of June 2023. The inception meeting and site visit had been held on the 03 April 2023 following the appointment of the service provider. 2) TIC was officially launched on the 30 June 2023.	None	N/A	-	-	-
Agriculture and Forestry	To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2027	Engage relevant stakeholders towards development of infrastructure and systems for agriculture	8 emerging farmers capacitated	Number of Emerging farmers capacitated by June 2023	R580 000	Facilitate capacity building of 8 emerging farmers on crop production and livestock improvement by June 2023	Achieved	8	8 emerging farmers were capacitated on crop production and livestock improvement as follows: 1. Oyama Project 10 August 2022 at Butterworth Mngomanzi A/A; 2. Makholi Multipurpose Primary Cooperative 25 August 2022 Centane teko springs A/A; 3. Amazotsho Multi Purpose Primary Cooperative 1 November 2022 4. Masivuke Agricultural Cooperative 03 November 2022 at Butterworth Zinqayi A/A; 5. King Chicks and Piggery Cooperative 13 February 2023 Centane Gobe A/A; 6. Jonga Poultry Farmers 16 February 2023 Butterworth Mission A/A; 7. Likuwe inathi Cooperative at ngamakhe Ntsheshe A/A on the 23 May 2023 8. Ngxalathi Rini Agricultural Cooperative at Butterworth Ngxalathi A/A on the 2nd June 2023.	None	None	Facilitate capacity building of 4 emerging farmers on crop production by June 2022	Achieved	4

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
		Provide business support to emerging farmers		Number of support programmes for 3 emerging farmers facilitated by June 2023		Facilitate 1 support programme (animal medication) for 3 emerging farmers by June 2023	Achieved	1	Animal medication delivered on the 24 April 2023 at Luxo Agric and Poultry Cooperative at Centane Holela A/A, Yondlabantu Agricultural Poultry Cooperative at Butterworth Zazulwana and Sakha ikusasa Lethu Cooperative Nqamakhwe Mthwaku A/A.	None	None	Procure animal medication for one emerging farmer by June 2022	Achieved	1
				Procurement of 2 Tractor implements (3 furrow ploughs) facilitated by June 2023	R100 000	Facilitate Procurement of 2 Tractor implements (3 furrow ploughs) by June 2023	Not Achieved	0	Appointment was done, however, delivery of 2 X 3 Furrow ploughs could not be made by the Service Provider.	Delays in the delivery of the furrow ploughs by the Service Provider	The delivery will be made in the first quarter of 2023/2024 financial year	Facilitate Procurement of 2 Tractors by June 2022	Achieved	2
				Number of containers Procured by June 2023		Facilitate procurement of one container (6 metre) by June 2023	Not Achieved	0	The appointed service provider (Khonkwa Civils and Building (Pty) Ltd, could not deliver, citing financial challenges.	The appointed service provider did not have the funds to procure the 6metre container.	The project has been deferred	-	-	-
			Sokapase Community Trust established	Number of support programmes provided to Sokapase Forest woodlot by June 2023	R200 000	Provide one support programme to Sokapase Forest woodlot by June 2023	Achieved	1	The bee keeping material and the protective clothing for Sokapase Forest woodlot were delivered and handed over on the 24 April 2023	None	None	-	-	-
				Number of support programmes for 1 emerging farmer facilitated by June 2023	R700 000	Facilitate 1 support programme (Shearing Shed material and equipment) for one emerging farmer by June 2023	Achieved	1	The Shearing Shed material and equipment for Dudumashie Shearing Shed delivered and handed over on the 24 April 2023.	None	None	-	-	-
				Number of support programmes provided to emerging farmers by June 2023	R350 000	Provide 3 Agricultural support programmes (Mnquma woolgrowers Ram Competition, information day and women in Agriculture & rural development) by June 2023	Achieved	3	3 Agricultural support programmes were conducted as follows: Ram Competition 21 September 2022, Information Day on the 17 March 2023 and WAARD on the 12 April 2023	None	None	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
			Two SMME's programmes implemented in 2021/2022 financial year	Number of support programmes to SMMEs provided by June 2023	R2 495 200	Provide one support programme (Procurement of inputs) for 3 SMME's by June 2023	Achieved	1	Machinery and equipment for Livukile Cooperative was delivered on the 05 April 2023, Culinary Equipment for Kwakhanya's Kitchen was delivered on the 22nd May 2023 and industrial embroidery machinery for Cornachie (Pty) LTD was delivered on the 22 June 2023.	None	None	-	-	-
SMME's	To provide support to SMMEs/cooperatives through implementation of programmes for sustainability by June 2027	Implement SMMEs and Cooperatives programmes		Number of support programmes to SMMEs conducted by June 2023	R587 500	Conduct two support programmes (Capacity building and Market Day) for SMMEs by June 2023	Achieved	4	4 capacity building programmes were conducted as follows: 1. Capacity building on project management for contractors on the 06-10 March 2023 2. Capacity building on ICT on the 17/03/2023 and market day was conducted on the 06 of June 2023. 3. Transnet 4. UN Women 5. Human Settlements	None	None	Conduct market day for SMME's/Co-operatives by June 2022	Achieved	1
			MOU with ASPIRE and Operational Space	Number of established SMME innovation hubs facilitated by June 2023	R1 000 000	Facilitate establishment of one SMME innovation hub by June 2023	Not Achieved	1	Procurement requisitions were done, advert was issued however, no appointment of a service provider was done due to budget constraints caused by cash flow in the institution.	Budget constraints	The project has been deferred	-	-	-
			43 business licences issued	Number of business licenses renewed by June 2023		Renew 32 business licenses by June 2023	Achieved	91	91 business licenses have been renewed as follows: 70 in Butterworth, 10 in Nqamakwe and 11 in Centane	None	None	-	-	-
			Facilitate establishment of SMME innovation hub	Electronic business licence machine procured by June 2023	R487 400	Facilitate procurement of electronic business license machine by June 2023	Not Achieved	0	Appointment of a service provider was done, however no delivery has been made.	Delays in the delivery by the Service Provider	To be delivered in the first quarter of 2023/2024 financial year.	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
		Regulate and formalise trading within the municipal jurisdiction		Number of Trading Verifications to businesses conducted by June 2023	R0	Conduct four trading Verifications to businesses by June 2023	Achieved	11	11 Trading verifications were done to 25 small businesses in Centane, 32 in Nqamakwe, 93 in Butterworth as follows: 31st August and 01st September 2022 in Centane, 08th & 13th of December 2022 in Nqamakwe and 19th, 23rd, 24th January 2023 and 11th, 12th, 17th & 24th April 2023 in Butterworth.	None	None	-	-	-
			Research on Crush Stone Mining, Data collection on Industrial revitalisation and Mnquma Urban Centres	One support programme provided to Hair Salons by June 2023	R200 000	Provide 1 support programme (Equipment) for 10 Hair salons by June 2023	Achieved	10	In collaboration with the Department of Small Business Development, handing over of equipment was done to 10 hair salons.	None	None	-	-	-
				One support programme provided to 2 Car Washes by June 2023	R120 000	Provide 1 support programme (Equipment) for 2 Car Washes by June 2023	Achieved	4	In collaboration with the Department of Small Business Development, handing over of equipment was done to 04 car washes.	None	None	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
Development Planning: Research	To provide a researched, documented information that will guide municipality's short, medium and long term planning by June 2027	Coordinate data collection and analysis for LED and Planning initiatives	Research on Crush Stone Mining. Data collection on Industrial revitalisation and Mquma Urban Centres	Implementation of social labour plan on crush stone mining facilitated by June 2023		Facilitate implementation of social labour plan on crush stone mining by June 2023	Achieved	1	Social Labour plan has been implemented during the year under review. Engagement sessions were held with Transkei Quarries on the 21 July 2022, 03 August 2022, 23 August 2022, 18 January 2023, 01 June 2023. Another engagement session was held with Dream Tru (Bethel) on the 21 July 2022. Engagement session-community members, Ward councillor, Msobomvu high school staff and SGB members -25 January 2023, 14 Feb 2023. Engagement session-ward councillor, Msobomvu staff- 08 February 2023. Site visit was conducted around Butterworth quarries on the 4th August 2022. Engagement session - Eastern Cape Quarry on the 7th December 2022.	None	None	Monitor implementation of social labour plan for crush stone mining by June 2022	Achieved	1
				Mquma forestry potential research conducted by June 2023		Conduct research on Forestry potential of Mquma by June 2023	Achieved	1	Research on forestry potential of Mquma was conducted through collection of data using questionnaires. Engagement session was held with Department of Forestry, Fisheries and Environment (Ibika Forest) was held on the 23rd August 2022. Data collected was analysed.	None	None	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
				Number of MOU's with the Institution of Higher learning revived by June 2023		Revive 3 MOU's with Institution of Higher learning by June 2023	Achieved	3	3 MOU's were revived with institutions of Higher learning (WSU, King Hintsa and Fort Cox Agriculture and Forestry Training Institute). Engagement sessions - King Hintsa - 25 August 2022, 4th October 2022, 22 Nov 2022, 11 May 2023 Engagement sessions- WSU - 3rd & 4th Nov 2022, 22 March 2023 Engagement session (jointly WSU and King Hintsa) - 26 January 2023, 7 Feb 2023, 8 Feb 2023, 13 April 2023, 25 April 2023, 9th May 2023, 24 May 2023, 01 June 2023, 05 June 2023 Ceremony for signing of MOU's with WSU and King Hintsa - 22 Feb 2023 Environment and Tourism awareness with WSU and King Hintsa TVET college - 6th June 2023 Clean up and educational campaign with WSU & King Hintsa TVET college - 7th June 2023 Engagement session - Fort Cox Agriculture and Forestry Training Institute - 28 March 2023	None	None	-	-	-
Spatial Planning and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2027	Implement Spatial Development Framework	4 IGLF Meetings convened in 2021/2022 financial year	Number of IGLF meetings convened by June 2023		Convene 4 IGLF meetings by June 2023	Achieved	7	7 IGLF meetings were sat in this financial year. i. First meeting on the 14th of July 2022. Second meeting on the 29th September 2022. Third meeting on the 11th of November 2022. Fourth meeting on the 13th February 2023. Fifth meeting on the 6th March 2023. Sixth meeting on the 05th April 2023. 7th meeting was held on the 14th of June 2023	None	None	Convene 4 IGLF meetings by June 2022	Achieved	6

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT -10%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
Spatial Planning and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2027	Implement Land Use Management scheme, Spatial Development Framework and SPLUM By-Law	20 Land use applications processed in 2021/2022 financial year	Number of received land use applications processed in line with SPLUM by Law for effective use of land within 30- 60 days processed by June 2023		Process 12 received land use applications in line with SPLUM by Law for effective use of land within 30- 60 days by June 2023	Achieved	13	A total of 13 Land Use Applications was received for the year ranging from Subdivision, Rezoning, Departures, Township Establishments, and Removal of restrictive conditions.	None	None	Process 100% received land use applications in line with SPLUM by Law for effective use of land within 30- 60 days by June 2022	Achieved	20
				Publication for disposal of 129 residential sites facilitated by June 2023		Facilitate Publication for disposal of 129 residential sites by June 2023	Achieved	129	The advert was placed on the 22nd February 2023, awaiting the appointment of the service provider	None	None	-	-	-
				Ngqamakwe Draft Precinct Plan developed in line with SPLUMA (Land adjacent to hospital) by June 2023		Develop Ngqamakwe Draft Precinct Plans in line with SPLUMA (Land adjacent to hospital) by June 2023	Not Achieved	1	TOR have been submitted for the appointment of service provider. The advert was issued and closed on the 25th May 2023 however no appointment was done due to budget constraints caused by cash flow challenges in the institution	Budgetary constraints	The project has been deferred	-	-	-
				Draft Centane (Coastal) precinct plans developed in line with SPLUMA by June 2023		Develop Draft Centane(Coastal) precinct plans in line with SPLUMA by June 2023	Achieved	1	Service provider (Rondo Consulting) have been appointed for the development of the coastal precinct plan, as per the Project implementation plan the project is 100% complete.	None	None	-	-	-
				Publication of Mquma Commercial sites for leasing facilitated by June 2023		Facilitate Publication for Leasing of 8 Mquma Commercial sites by June 2023	Achieved	8	The advert was placed on the 22nd March 2023. A service provider has been appointed for the development of ervens : 590,660,661,662 centane.	None	None	-	-	-
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT-10%														
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation	4 Standing Committee Meetings sat in 2021/2022 financial year	Number of Standing Committee for Community Services Directorate co-ordinated by June 2023		Co-ordinate sitting of 4 Standing Committee meetings for Local Economic Development and Planning Directorate by June 2023	Achieved	4	Standing committee meetings were coordinated for the period under review.	None	None	Co-ordinate sitting of 4 Standing Committee meetings for Local Economic Development and Planning Directorate by June 2023	Achieved	4
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT-10%														

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/ Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2027	Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	2021/2022 Procurement Plan	2022/2023 Directorate procurement plan implemented by June 2023		Implement 2022/2023 Directorate procurement plan by June 2023	Achieved	1	2022/23 procurement plan has been implemented for the period under review	None	None	Implement 2021/2022 Directorate procurement plan by June 2022	Achieved	1
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- 15%														
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2022/2027 Integrated Development Plan	Percentage progress towards development of 2023/2024 Integrated Development Plan by June 2023		Develop 100% of 2023/2024 IDP by June 2023	Achieved	100%	IDP was developed and approved during council meeting on the 30 May 2023	None	None	Develop 100% of 2022/2027 IDP by June 2022	Achieved	100%
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation	2021/2022 Divisional Scorecards	Percentage progress on Implementation of 2022/2023 Divisional scorecards monitored by June 2023		Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023	Achieved	100%	Implementation of 2022/23 divisional scorecards has been monitored through the sitting of directorate meetings and submission of AA's&PP's	None	None	Monitor 100% implementation of 2021/2022 Divisional scorecards by June 2022	Achieved	100%
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of policies	8 Policies reviewed in 2021/2022 financial year	Number of Local Economic Development and Planning Policies reviewed and approved by June 2023		Coordinate review and approval of 8 Local Economic Development and Planning Policies by June 2023	Achieved	8	8 LED & Planning Policies have been submitted and approved during the council meeting on the 30 May 2023	None	None	Coordinate review and approval of 8 Local Economic Development and Planning Policies by June 2022	Achieved	8
Risk Management	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2027	Develop and implement the risk management implementation plan	2021/2022 Strategic and Operational Risk Registers	2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023		Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2023	Achieved	2	Operational & Strategic risk registers have been reviewed, monitored and evaluated for the period under review.	None	None	Review, monitor and evaluate the implementation of 2020/2021 and 2021 /2022 strategic and operational risk registers quarterly by June 2022	Achieved	2
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2019/2020 Audit Action Plan	Unqualified Audit opinion achieved by June 2023		Achieve unqualified Audit opinion by June 2023	Achieved	1	The institution obtained unqualified audit opinion for 2021/2022	None	None	Achieve unqualified Audit opinion by June 2022	Achieved	1

STRATEGIC MANAGEMENT

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- 55%														
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2022/2027 Integrated Development Plan	Percentage progress towards review of 2023/2024 Integrated Development Plan by June 2023	847 640,00	Review 100% of 2023/2024 IDP by June 2023	Achieved	100%	2023/2024 IDP was developed and approved by the Council on the 30 May 2023.	N/A	N/A	Develop 100% of 2022/2027 IDP by June 2022	Achieved	100%
		Review 2022-2027 IDP annually												
Institutional Communication	To market the corporate brand of the municipality internally and externally to improve relations and maintain integrity by June 2027	Develop internal, external newsletters, Coordinate issuing of press releases and publishing news articles	3 external newsletter	Number of external newsletters developed and distributed by June 2023	300 000,00	Develop and distribute 4 external newsletters by June 2023	Achieved	4	4 external newsletters were developed and distributed as at end June 2023	N/A	N/A	Develop and distribute 3 external newsletters by June 2022	Achieved	3
		Update Information on municipal website and social media platform	6 Active municipal website	Compliance documents uploaded in the municipal website by June 2023	50 000,00	Upload compliance documents in-line with Section 75 of MFMA by June 2023	Achieved	1	The official website is fully-functional and official documents: Tenders, Bid Opening Registers, Budget Documents, ID/PMS documents, Municipal Notices, Policies, Valuation Roll, Tariffs, Performance Agreements and Vacancies have been uploaded and updated.	N/A	N/A	Upload compliance documents in-line with Section 75 of MFMA by June 2022	Achieved	1
		Communicate through broadcast media platforms	10 Media Slots	Number of electronic media slots coordinated by June 2023	400 000,00	Coordinate 12 electronic media slots by June 2023	Achieved	16	A total of 16 media electronic slots were published by June 2023. -18 July 2022 - Mandela Day Activities (Opening of DLTC, TIC & Ngqamakwe Taxi Rank) -27 July 2022 - Sod Turning Event of Ibika Development Project Phase 2 -25 August 2022 - Women's Month Programme Held at Gobe A/A -26 August 2022- Mayoral Imbizo held at Ngunduzi Village Ward 25 -15 September 2022- Interview with the Mayor on the Handing over of more than 600 Title Deeds to Centane residents -26 October 2022 - An Interview with the Executive Mayor on the Handover of Title deeds at Ward 3 in Mchubakazi	N/A	N/A	Coordinate 16 electronic media slots by June 2022	Achieved	16

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
									<p>-15 November 2022 - Hawkers LED Training & Workshop;</p> <p>-23 November 2022- Coverage of Chief N Dondashe Memorial Service;</p> <p>-25 November 2022- Coverage of the 16 Days of Activism Programmes.</p> <p>-23 January 2023 – Jingle on Refuse Collection Schedule</p> <p>-25 January 2023 – Jingle on NFSAS application drive</p> <p>-23 February 2023 – News coverage for the signing of MoUs between the Municipality , Walter Sisulu University and King Hintsa TVET college.</p> <p>-23 February 2023 – Jingle in promotion of votes for Mquma Nominees to the Eastern Cape Husters Awards</p> <p>-10 May 2023 – Khanya FM Coverage of the Handover of Industrial Sewing Machines and materials by the Department of Economic Development, Environmental Affairs and Tourism, which support was coordinated by Mquma LED, in support of SMMEs affected during the Covid-19 pandemic</p> <p>-10 May 2023 – Coverage by SABC News on Ulutsha Lendalo Agricultural Cooperative, supported by the Municipality.</p> <p>-11 May 2023 – Jingles on Umhlobo Wenene FM (UWFM) on Rates Collection Campaign</p>					
			Nil	Number of local communicators forums(LCF) convened by June 2023	0	Convene 4 LCF meetings by June 2023	Not achieved	3	<p>3 LCF meetings were held as follows</p> <p>1. 10 November 2022</p> <p>2. 29 March 2023</p> <p>3. 26 May 2023</p>	One LCF meeting could not be convened as the LCF was only launched in the second quarter of the financial year	Quarterly sitting of the LCF will be monitored in 2023/2024 financial year	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
		Standardize usage of the municipal corporate identity	Branding Material	Procurement of municipal branding facilitated by June 2023	550 000,00	Facilitate procurement of municipal branding by June 2023	Achieved	1	2023 Municipal Diaries & Calendars were procured and successfully delivered during the year under review	N/A	N/A	Procure Municipal Branding Material by June 2022	Achieved	-
Intergovernmental Relations	To coordinate integrated planning, regular reporting and feedback by all stakeholders by June 2027	Coordinate sitting of IGR forums	4 IGR meetings convened in 2021/2022 financial year	Number of IGR meetings co-ordinated by June 2023	0	Co-ordinate sitting of 4 IGR meetings by June 2023	Achieved	4	4 IGR meetings sat in the financial year as follows: (1) 15 September 2022 (2) 05 December 2022 (3) 08 March 2023 (4) 29 June 2023	N/A	N/A	Co-ordinate sitting of 4 IGR meetings by June 2022	Achieved	4
		Co-ordinate Mayoral Programmes	Nil	Number of Mayoral Programmes Conducted by June 2023		Conduct 2 Mayoral Programmes by June 2023 (Mandela day and Prayer Day)	Achieved	2	2 Mayoral Programmes were conducted as follows: (1) Mandela day - 18 July 2022 (2) Prayer day - 25 November 2022	N/A	N/A	Co-ordinate 1 Mayoral Programme by June 2022 (Prayer Day)	Achieved	1
Gender based violence and femicide	To provide a multi-sectoral strategic approach and response to GBV and femicide by June 2027	Implement programmes on GBV and femicide	Nil	Number of awareness campaigns on GBV and femicide implemented by June 2023	191 114,00	Implement four awareness campaigns on GBV and femicide by June 2023	Achieved	4	GBV Awareness Campaigns were implemented as follows: (1) 21 October at Qina - Ward 31 (2) 06 December 2022 - Njingini A/A- Ward 26 (3) 28 March 2022 - Godidi ward 26 (4) 09 June 2023	N/A	N/A	Conduct four awareness campaigns on GBV and femicide by June 2022	Achieved	4
			Nil	Number of multi-sectoral Committee meetings convened by June 2023	0	Convene four multi-sectoral Committee meetings by June 2023	Achieved	4	GBV Multi Sectoral Committee Meetings were convened as follows: (1) 08 September 2022 (2) 21 November 2022 (3) 21 February 2023 (4) 22 June 2023	N/A	N/A	-	-	-

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
Institutional Performance Management	To monitor and review performance for accountability & performance improvement by June 2027	Develop, collate, consolidate and analyse performance information quarterly ,midyear and annually	2021/2022 performance reports	Performance information for Section 54A and Section 56 Managers developed, monitored and evaluated by June 2023	6 000,00	Develop, monitor and evaluate performance information for Section 54A and Section 56 Managers by June 2023	Achieved	7	2022/2023 Performance Agreements for Section 54A and Section 56 Managers were developed, approved by Council, submitted to CoGTA and published in the Municipal website. 2021/2022 Annual Performance Reviews were conducted on the 22 September 2022, and 2022/2023 Mid-Term Performance Reviews were done on the 07 March 2023.	N/A	N/A	Develop, monitor and evaluate performance information for Section 54A and Section 56 Managers by June 2022	Achieved	7
				2021/2022 Annual Report (Section 127) developed by June 2023	30 000,00	Develop 2021/2022 Annual Report (Section 127) by June 2023	Achieved	1	2021/2022 Annual Report was developed, approved by Council, submitted to AG, NT, PT and CoGTA and Publicized in the Daily Dispatch and Municipal Website.	N/A	N/A	Develop 2020/2021 Annual Report (Section 127) by June 2022	Achieved	1
				Number of Performance reports developed, collated, consolidated and analysed quarterly, midyear and annually in line with the PMS Framework by June 2023	0	Develop, collate, consolidate and analyse 6 performance reports quarterly, midyear and annually in line with PMS Framework by June 2023	Achieved	6	6 Performance Reports were developed, collated, consolidated, analysed and analysis reports were issued. The reports were submitted to Internal Audit Unit for review, discussed by the Audit Committee and further approved by Council	N/A	N/A	Develop, collate, consolidate and analyse 6 performance reports quarterly, midyear and annually in line with PMS Framework by June 2022	Achieved	6
				Council Strategic Planning Session Co-ordinated by June 2023	1 100 000,00	Co-ordinate Council Strategic Planning Session by June 2023	Achieved	1	The Council Strategic Planning session was held from the 29 January 2023 to 02 February 2023	N/A	N/A	-	-	-
Public Participation	To encourage involvement of communities and community organisation in the matters of the municipality by June 2027	Implement Public Participation Policy and Ward Committee Strategy	110 Ward General meetings and 110 Ward Committee meetings	Number of Ward General meetings co-ordinate by June 2023	0	Co-ordinate 128 ward general meetings by June 2023	Not Achieved	293	293 Ward general meetings were convened	Not all ward general meetings were convened in the financial year	Ward councillors to be workshopped on their roles and responsibilities in 2023/2024 financial year	-	-	-
		Implement Petition's handling policy		Percentage progress on management of received petitions by June 2023	0	Manage 100% received petitions by June 2023	Not achieved	50%	Four out of eight Petitions have been managed in the financial year due to other institutional commitments.	Non sitting of the Petitions committee to manage the registered petitions	The Political Petitions Committee has been scheduled to sit in the first quarter of 2023/2024	-	-	-
	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Implement terms of reference for section 79 committees	16 Section 79 Committees sat in 2021/2022 financial year	Number of Section 79 Committee Meetings co-ordinated (MPAC, Rules Committee, women's Caucus and	0	Co-ordinate 4 meetings per section 79 committee (MPAC, Rules Committee, women's	Achieved	4	Section 79 Committees have sat as follows: MPAC 26 August 2022 29 November 2022	N/A	N/A	Co-ordinate 4 meetings per section 79 committee (MPAC, Rules Committee, women's	Achieved	4

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
				Whips Committee) by June 2023		Caucus and Whips Committee) by June 2023			05 December 2022 27 June 2023 Rules Committee 20 October 2022 08 December 2022 28 March 2023 23 June 2023 Women's Caucus 13 September 2022 16 November 2022 16 March 2023 10 May 2023 Whips Committee 08 September 2022 27 October 2022 29 March 2023 29 May 2023			Caucus and Whips Committee) by June 2022		
			8 meetings for independent committees sat in 2021/2022 financial year	Number of independent committee meetings coordinated (Moral Regeneration Movement and Initiation Forum) by June 2023	25000	Co-ordinate 4 meetings per independent committee (Moral Regeneration Movement and Initiation Forum) by June 2023	Achieved	4	4 Independent Committee Meetings were co-ordinated as follows: Moral Regeneration Movement 12 September 2022 22 November 2022 28 March 2023 24 April 2023 Initiation Forum 04 August 2022 11 October 2022 22 February 2023 09 May 2023	N/A	N/A	Co-ordinate 4 meetings per independent committee (Moral Regeneration Movement and Initiation Forum) by June 2022	Achieved	4
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation	2021/2022 Divisional Scorecards	Percentage progress on Implementation of 2022/2023 Divisional scorecards monitored by June 2023	-	Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023	Achieved	100%	100% implementation of 2022/2023 Divisional scorecards has been monitored on a monthly basis during the period under review	N/A	N/A	Monitor 100% implementation of 2021/2022 Divisional scorecards by June 2022	Achieved	100%
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of policies	15 Policies reviewed in 2021/2022 financial year	Number of Strategic Management Policies reviewed and approved by June 2023	0	Coordinate review and approval of 14 Strategic Management Policies by June 2023	Achieved	14	Review and approval of 14 Strategic Management Policies has been coordinated and policies are approved for implementation in 2023/2024	N/A	N/A	Coordinate review and approval of 15 Strategic Management Policies by June 2022	Achieved	15
Risk Management	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2027	Develop and implement the risk management implementation plan	2021/2022 Strategic and Operational Risk Registers	2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023	-	Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2023	Achieved	1	Implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers has been monitored during the period under review	N/A	N/A	Review, monitor and evaluate the implementation of 2020/2021 and 2021 /2022 strategic and operational risk registers quarterly by June 2022	Achieved	1

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2019/2020 Audit Action Plan	Unqualified Audit opinion achieved by June 2023	-	Achieve unqualified Audit opinion by June 2023	Achieved	1	Unqualified opinion was achieved and there were no findings on the audit of pre-determined objects (AOPO)	N/A	N/A	Achieve unqualified Audit opinion by June 2022	Achieved	1
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT-10%														
Public Participation	To encourage involvement of communities and community organisation in the matters of the municipality by June 2027	Co-ordinate regular feedback meetings to community members	4 Mayoral Imbizo's co-ordinated in 2021/2022 financial year	Number of Mayoral Imbizo co-ordinated by June 2023	114 000,00	Co-ordinate 4 Mayoral Imbizo's by June 2023	Achieved	4	4 Mayoral Imbizo's were co-ordinated as follows: (1) 25 August 2022 at Ngunduza (Ward 25). (2) 09 November 2022 at Xilinxha (Ward 19) (3) 23 February 2023 - Sidutyini A/A Ward 7 (4) 06 June 2023 at Toleni A/A.	N/A	N/A	Co-ordinate 4 Mayoral Imbizo's by June 2023	Achieved	4
KPA: LOCAL ECONOMIC DEVELOPMENT-10%														

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
Special Programmes Unit	To Co-ordinate mainstreaming of designated groups into socio-economic development by June 2027	Implement SPU policies through programmes of designated groups.	6 programmes implemented in 2021/2022 financial year	Number of programmes for 6 designated groups implemented by June 2023	2 458 270,00	Implement 6 programmes for 6 designated groups by June 2023	Achieved	6	<p>Women Training to support Women Initiatives was conducted on the 27th - 29th July 2022 in partnership with Small Enterprise Development Agency and ECDC</p> <p>Women's Month programme was held on the 26th of August 2022. The programme was held through a Gender Based Violence & Femicide awareness campaign at Gobe Commercial at ward 32.</p> <p>16 Days of Activism against Women & Children was held on the 25th of November 2022 through a Peaceful March and Prayer session at Butterworth Monument</p> <p>Elderly Elderly month programme was celebrated through hosting a Christmas lunch for elderly people on the 7th of December 2022 at Butterworth Town Hall.</p> <p>Disability Disability programme was held on 2nd of December 2022 through a disability awareness programme in celebration of disability month.</p> <p>Handover of Netball Court constructed by the municipality for Lingomso Special school was handed-over on the 20th of June 2023.</p> <p>HIV/AIDS HIV/AIDS programme was held on the 23rd of November 2022 at Qombolo location in</p>	N/A	N/A	Implement 6 programmes for 6 designated groups by June 2022	Achieved	6

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
									<p>Centane. Candle Light Memorial lecture was held on the 30th of April 2023 at Centane Sisonke Village</p> <p>Children Children's Month programme was held on the 11th of November 2022 at Siyanda Jss at Ward 2</p> <p>Back to School Campaign was conducted during the month of March, April & May 2023 and the following schools benefitted: - Sezela JSS - Nqancula JSS - Soga JSS - James Nguza JSS - Siyanda JSS - Chafutweni JSS</p> <p>Youth Awareness programme on Social Ills affecting Youth was conducted on the 11th of August 2022 at Butterworth High School Youth Month programme was conducted on the 26th of June 2023 at Butterworth Town hall</p>					
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT- 15%														
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation	4 Standing Committee Meetings sat in 2021/2022 financial year	Number of Standing Committee meetings for Strategic Management Directorate co-ordinated by June 2023	0	Co-ordinate sitting of 4 Standing Committee meetings for Strategic Management Directorate by June 2023	Achieved	4	Sitting of 4 Standing Committee meetings for Strategic Management Directorate has been coordinated during the period under review	N/A	N/A	Co-ordinate sitting of 4 Standing Committee meetings for Strategic Management Directorate by June 2022	Achieved	4
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT- 10%														
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Review and implement SCM policy and procedures	2021/2022 Procurement Plan	2022/2023 Directorate procurement plan implemented by June 2023	0	Implement 2022/2023 Directorate procurement plan by June 2023	Achieved	1	2022/2023 Directorate procurement plan by June 2023 during the period under review	N/A	N/A	Implement 2021/2022 Directorate procurement plan by June 2022	Achieved	1

CORPORATE SERVICES

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT- 55%														
Municipal Administration (Customer Care)	To provide Customer Care through effective handling of queries and complaints by June 2027	Conduct surveys and site visits to Customer Care areas	Customer Care Centre and Presidential Hotline	Number of Customer Care programmes implemented (Presidential Hotline system and walk-ins) implemented by June 2023	0	Implement 2 Customer Care Programmes (Presidential Hotline system and walk-ins) by June 2023	Achieved	2	2 Customer Care programmes have been implemented (Presidential Hotline system and walk-ins)	N/A	N/A	Implement 2 Customer Care Programmes (Presidential Hotline system and walk-ins) by June 2022	Achieved	2
Satellite Office	To ensure the effective operation of the Satellite Offices by June 2027	Monitor projects and programmes implemented	4 Satellite Offices Reports for 2021/2022	Number of reports on functionality of Ngqamakwe Satellite offices developed by June 2023	0	Develop 4 reports on functionality of Ngqamakwe Satellite office by June 2023	Achieved	4	Four reports developed and submitted that covers the operations of the satellite as follows collection of waste, street cleaning, disposal of waste, traffic control, administration of business licences, handing over of hawker stalls, building and finishing of ngqamakwe offices, construction of Ngqamakwe internal streets, land use management.	N/A	N/A	Develop 4 reports on functionality of Ngqamakwe Satellite office by June 2022	Achieved	4
			4 Satellite Offices Reports for 2021/2022	Number of reports on functionality of Centane Satellite offices developed by June 2023	0	Develop 4 reports on functionality of Centane Satellite office by June 2023	Achieved	4	Four reports developed and submitted that covers the operations of the satellite as follows collection of waste, street cleaning, disposal of waste, traffic control, administration of business licences, handing over of hawker stalls, land use management.	N/A	N/A	Develop 4 reports on functionality of Centane Satellite office by June 2022	Achieved	4
Municipal Administration (Council Support)	To ensure administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation.	2021/2022 Institutional Calendar	2022/2023 Institutional calendar developed by June 2023	0	Develop 2022/2023 Institutional calendar by June 2023	Achieved	1	Institutional Calendar was developed and approved by the Council on 30 May 2023	N/A	N/A	(1)2022/2023 Approved Institutional Calendar (2) Council Resolution	Annexure 4	Satisfactory
		Develop and monitor Resolution Register	Resolution register	Number of Resolution registers developed and distributed by June 2023	0	Develop and distribute 6 Council resolution registers by June 2023	Achieved	6	Resolution registers were developed and distributed to all directorates for implementation	N/A	N/A	Annual Report on development and distribution of 6 Council Resolution registers	Annexure 5	Satisfactory
			24 Standing Committee Meetings sat in 2021/2022 financial year	Number of Standing Committee for all Directorates co-ordinated by June 2023	0	Co-ordinate sitting of 24 Standing Committee meetings for all Directorates by June 2023	Achieved	24	All the Standing Committees were coordinated as per the institutional Calendar.	N/A	N/A	Annual Report, agendas, attendance register and minutes on co-ordination of 24 Standing Committee meetings for all Directorates	Annexure 6	Satisfactory
	4 Ordinary Council Meetings sat in 2021/2022 financial year	Number of ordinary Council Meetings coordinated by June 2023	0	Coordinate sitting of 4 ordinary Council Meetings by June 2023	Achieved	4	All the Council meetings were coordinated as per the approved institutional calendar	N/A	N/A	Annual Report, agendas, attendance register and minutes on co-ordination of 4 Council meetings	Annexure 7	Satisfactory		

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
			4 Special Council Meetings sat in 2021/2022 financial year	Number of Special Council Meetings coordinated by June 2023	0	Coordinate sitting of 4 Special Council Meetings by June 2023	Achieved	4	All the Special Council meetings were coordinated as per the approved institutional calendar	N/A	N/A	Annual Report, agendas, attendance register and minutes on co-ordination of 4 Special Council meetings	Annexure 8	Satisfactory
			Resolution register	Progress on implementation of Council resolutions consolidated by June 2023	0	Consolidate progress on implementation of Council resolutions by June 2023	Achieved		The resolutions that were taken by the Council were implemented	N/A	N/A	Annual Progress Report on the Implementation of Council resolutions	Annexure 9	Satisfactory
			4 Mayoral Committee Meetings sat in 2021/2022 financial year	Number of Mayoral Committee meetings coordinated by June 2023	0	Coordinate sitting of 4 Mayoral committee meetings by June 2023	Achieved	4	All the Mayoral Committee Meetings were Coordinated as per the approved institutional Calendar	N/A	N/A	Annual Report, agendas, attendance register and minutes on co-ordination of 4 Mayoral committee meetings	Annexure 10	Satisfactory
Information, Communication Technology (ICT Governance)	To establish digital transformation for municipal business continuity through effective and efficient ICT services by June 2027	Provide ICT support to the municipality	4 ICT programmes implemented in 2021/2022	Number of ICT programmes (Desktop Support, Network support, Information security and Systems support) implemented by June 2023	15206556	Implement 4 ICT programmes (Desktop Support, Network support, Information security and Systems support) by June 2023	Not Achieved	4	Desktop Support - end user technical support was conducted for the year and job cards were signed. Network Support - maintenance of Network infrastructure and connectivity supplied by the service provider was performed, alongside the maintenance of LAN across the Municipal Buildings. Information Security - antivirus monitoring was performed, as well as that of the firewall. Systems Support - provision of technical support on EMS, FMS, and Emails, as well as assisting in the procurement of other Municipal applications.	There was a challenge with the operation of emails	The emails will be operational during the first quarter of 2023/2024 financial year	Implement 4 ICT programmes (Desktop Support, Network support, Information security and Systems support) by June 2022	Achieved	4
Benefits and leave management	To manage employees and councillors benefits by June 2027	Record and reconcile Councillors and employees benefits	South African Local Government Collective Agreement and Gazette on determination of upper limits on remuneration of Councillors and Senior Managers	Percentage progress of submitted Benefits and leaves for municipal workforce and councillors administered by June 2023	0	Administer 100% of submitted benefits and leaves for municipal workforce and councillors by June 2023	Achieved	100%	100% of submitted benefits and leaves for municipal workforce and councillors have been administered	N/A	N/A	Administer 100% of submitted benefits and leaves for municipal workforce and councillors by June 2022	Achieved	100%
Organisational Design and implementation	To develop and review organizational structure for implementation of IDP objectives by June 2027	Review organizational structure annually	2021/2022 Organisational Structure approved	2022/2023 Organizational structure implemented by June 2023	210000	Implement 2022/2023 organisational structure by June 2023	Achieved	1	All the vacant positions on the 2022/2023 Organogram were filled by June 2023 in line with the Recruitment & Selection plan	N/A	N/A	Implement 2021/2022 organisational structure by June 2023	Achieved	1
		Develop and implement recruitment plan annually		2022/2023 Organizational Structure reviewed by June 2023	0	Review 2022/2023 Organisational Structure by June 2023	Achieved	1	Organisational Structure was reviewed and adopted by Council on the 30th May 2023	N/A	N/A	Review 2021/2022 Organisational Structure by June 2022	Achieved	1

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
Labour Relations	To maintain conditions for collective bargaining between the employer and the employees and monitor implementation of code of conduct for municipal employees by June 2027	Convene Local Labour Forum Meetings	4 LLF meetings sat in 2021/2022 financial year	Number of LLF Meetings Convened by June 2023	0	Convene 4 LLF meetings by June 2023	Achieved	5	All LLF meetings scheduled in terms of the institutional calendar were convened	N/A	N/A	Convene 4 LLF meetings by June 2022	Achieved	4
Employee Wellness and OHS	To promote employee wellbeing through implementation of wellness and OHS programmes by June 2027	Regulate Health and Safety practices and principles within the municipality	OHS/Wellness plans	2023/2024 OHS Plan developed by June 2023	800 000,00	Develop 2023/2024 OHS and Wellness Plans by June 2023	Achieved	2	OHS & Wellness Plans were developed for 2023/2024 and approved, wellness programs on Health and Educational were conducted. OHS program awareness campaigns and workplace inspections were conducted for the year end June 2023	N/A	N/A	Develop 2022/2023 OHS and Wellness Plans by June 2022	Achieved	1
Skills Development	To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan by June 2027	Develop, implement and monitor Workplace Skills Plan annually	Workplace Skills Plan & Annual Training Plan	Number of Training programmes co-ordinated by June 2023	2 306 794,00	Co-ordinate 12 training programmes by June 2023	Achieved	12	12 Trainings were conducted by June 2023	N/A	N/A	Co-ordinate 12 training programmes by June 2022	Achieved	16
				2023/2024 WSP and annual training plan developed by June 2023	0	Develop 2023/2024 WSP and Annual Training Plan by June 2023	Achieved	1	2023/2024 WSP/ATP was developed by year end June 2023	N/A	N/A	Develop 2022/2023 WSP and Annual Training Plan by June 2022	Achieved	1
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT-														
Municipal Administration (Estates)	To regulate ownership and occupation of municipal properties by June 2028	Collate required documents by the Conveyancer	100 township houses transferred to beneficiaries in 2020/2021 financial year	Number of township houses transferred to rightful beneficiaries coordinated by June 2023	0	Co-ordinate transfer of 150 township houses to rightful beneficiaries by June 2023	Achieved	338	338 Township houses have been transferred to rightful beneficiaries by	N/A	N/A	Co-ordinate transfer of 80 township houses to rightful beneficiaries by June 2022	Achieved	Satisfactory
KPA: LOCAL ECONOMIC DEVELOPMENT-10%														
SMMEs, manufacturing and Retail	To provide support to SMMEs through implementation of programmes for sustainability by June 2027	Implement SMMEs and Cooperatives programmes	Two capacity (2) building programmes implemented in 2020/2021 financial year	Number of Capacity building programmes for SMME's coordinated by June 2023	0	Provide administrative support on Capacity building programmes(financial management and Tendering Advise) for SMME's by June 2023	Achieved	1	Administrative support on Capacity building programmes(financial management and Tendering Advise) for SMME's have been provided	N/A	N/A	Facilitate four capacity building programmes (financial management, basic business skills, co-operative amendment act and access to market) for SMME's/Co-operatives by June 2022	Achieved	4
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT-10%														
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2027	Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement Plan implemented in 2021/2022 financial year	2022/2023 Directorate procurement plan implemented by June 2023	0	Implement 2022/2023 Directorate procurement plan by June 2023	Achieved	1	Procurement Plan was monitored and all project procurements of the directorate were completed for the year.	N/A	N/A	Annual Report on Implementation of 2022/2023 Procurement Plan	Annexure 21	Satisfactory
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION-15%														
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated	Develop and coordinate the implementation of IDP, PMS and	2022/2027 Integrated Development Plan	Percentage progress towards review of 2023/2024 Integrated	-	Review 100% of 2023/2024 IDP by June 2023	Achieved	100%	2023/2024 IDP has been reviewed and approved by the Council on 30 May 2023	N/A	N/A	Develop 100% of 2022/2027 IDP by June 2022	Achieved	100%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
	Development Plan to guide municipal planning by June 2027	Budget Process Plan annually		Development Plan by June 2023										
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of Corporate Services policies	Policy Development Framework	Number of Corporate Services Directorate Policies reviewed and approved by June 2023	0	Coordinate review and approval of 39 Corporate Services Directorate Policies by June 2023	Achieved	45	45 Corporate services Policies were reviewed and approved by the Council on the 30 May 2023	N/A	N/A	Coordinate review and approval of 39 Corporate Services Directorate Policies by June 2022	Achieved	42
		Review of Institutional Policies		Number of Institutional Policies reviewed and approved by June 2023	0	Coordinate workshopping and approval of 95 Institutional Policies by June 2023	Achieved	121	121 Institutional Policies were workshopped and approved by the Council on the 30 May 2023	N/A	N/A	Coordinate workshopping and approval of 95 Institutional Policies by June 2022	Achieved	109
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation	2021/2022 Divisional Scorecards	Percentage progress on Implementation of 2022/2023 Divisional scorecards monitored by June 2023	-	Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023	Achieved	100%	100% Divisional Scorecards and submission of AA's and PP's was monitored as per Directorate during the year end June 2023 and the Directorate meetings sat according to the institutional Calendar.	N/A	N/A	Monitor 100% implementation of 2021/2022 Divisional scorecards by June 2022	Achieved	100%
Risk Management	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2027	Develop and implement the risk management implementation plan	2021/2022 Strategic and Operational Risk Registers	2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023	-	Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2023	Achieved	2	The directorate updated all its Strategic and Operational Risk Registers for the quarter.	N/A	N/A	Review, monitor and evaluate the implementation of 2020/2021 and 2021 /2022 strategic and operational risk registers quarterly by June 2022	Achieved	2
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2019/2020 Audit Action Plan	Unqualified Audit opinion achieved by June 2023	-	Achieve unqualified Audit opinion by June 2023	Achieved	1	Obtained Clean audit opinion	N/A	N/A	Achieve unqualified Audit opinion by June 2022	Achieved	1

BUDGET AND TREASURY OFFICE

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT - 55%														
Revenue Enhancement & Management	To increase municipal own revenue base by June 2027	Implement Financial Recovery Plan	R121 000 000	Revenue increased to R100 000 00 Million by June 2023	-	Increase revenue to R100 000 00 Million by June 2023	Achieved	R109 231 858	Revenue has been increased to R109 231 858 as at June 2023	N/A	N/A	Increase revenue to R70 Million by June 2023	Achieved	79 657 138.90
	To prepare Supplementary valuation roll for rating purposes by June 2027	Administer and review Supplementary valuation roll	General and Supplementary valuation rolls	Supplementary valuation roll prepared by June 2023	882 000	Prepare supplementary valuation by June 2023	Achieved	1	Supplementary valuation was prepared as at end June 2023	N/A	N/A	Prepare supplementary valuation by June 2022	Achieved	1
	To increase collection of own revenue by June 2027	Implement credit control policy and financial recovery plan	R74 993 000	Own revenue against total budget collected by June 2023	-	Collect R79 000 000 of own revenue against total budget by June 2023	Achieved	R88 771 734	R88 771 734 has been collected from own revenue as at June 2023	N/A	N/A	Collect 60% of own revenue against total budget by June 2022	Achieved	60%
	To promote and enhance financial viability by June 2027	Update registers	204 Financial Registers	Number of registers prepared and reviewed by June 2023	-	Prepare and review 120 registers (payments, direct debits, fruitless and wasteful expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register) by June 2023	Achieved	120	120 registers were prepared and reviewed (payments, direct debits, fruitless and wasteful expenditure, traffic fines issued, grants received, procurement requisitions, investment register, retentions register, WIP and Deviations register)	N/A	N/A	Prepare and review 16 registers by June 2022	Achieved	16
Expenditure Management	To strengthen internal controls, authorization and withdrawal payments of funds by June 2027	Implement financial procedures and expenditure management policy	30 Days	Percentage of creditors paid within 30 days by June 2023	-	100% of creditors paid within 30 days of receiving invoice by June 2023	Achieved	100%	Supplier payments were made within 30 days of receiving the invoice	N/A	N/A	100% of creditors paid within 30 days of receiving invoice by June 2022	Achieved	100%
	To promote and enhance financial viability by June 2027	Submit VAT 201 to SARS	12 VAT 201	Number of VAT 201 submitted to SARS by June 2023	-	Submit 12 VAT 201 to SARS by June 2023	Achieved	12	12 Vat 201 have been submitted to Sars	N/A	N/A	Submit 12 VAT 201 to SARS by June 2022	Achieved	12
				Number of EMP 201 submitted to SARS by June 2023	-	Submit 12 EMP 201 to SARS by June 2023	Achieved	12	12 EMP 201 have been submitted to Sars	N/A	N/A	Submit 12 EMP 201 to SARS by June 2022	Achieved	12
Number of EMP 501 submitted to SARS by June 2023				-	Submit 1 EMP 501 to SARS by June 2023	Achieved	1	EMP 501 has been submitted to Sars	N/A	N/A	Submit 1 EMP 501 to SARS by June 2022	Achieved	1	
Asset Management	To manage municipality's assets for increased accountability and safeguarding by June 2027	Review and implement municipal asset management policy and procedures, Fleet Management Policy and	Physical Asset Verification and Asset Register	Fixed asset register compiled by June 2023	3 682 568	Compile Fixed Assets Register by June 2023	Achieved	1	Fixed asset register has been compiled	N/A	N/A	Compile Fixed Assets Register by June 2022	Achieved	1
			100% Asset insured	Percentage of total Assets insured by June 2023	1 926 954	Insure 100% of Municipal Assets by June 2023	Achieved	100%	100% of municipal assets are insured	N/A	N/A	Insure 100% of Municipal Assets by June 2022	Achieved	100%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance	
		financial Procedures.	12 Stock counts	Number of stock counts conducted by June 2023	-	Conduct 12 Stock counts by June 2023	Achieved	12	12 stock counts were conducted by June 2023	N/A	N/A	Conduct 12 Stock counts by June 2022	Achieved	12	
Budget; Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2027	Develop and monitor implementation of Budget Process Plan	2022/2025 MTREF Budget	2023/2026 MTREF Budget prepared, approved by Council and submitted to NT and PT by June 2023	-	Prepare and facilitate approval of 2023/2026 MTREF Budget and submission to PT and NT by June 2023	Achieved	1	2023/2026 Final MTREF Budget was approved on the 30th May 2023.	N/A	N/A	Prepare and facilitate approval of 2022/2025 MTREF Budget and submission to PT and NT by June 2022	Achieved	1	
				Implementation of 2022/2023 MTREF Budget monitored by June 2023	-	Monitor Implementation of 2022/2023 MTREF Budget by June 2023	Achieved	1	Implementation of 2022/2023 MTREF Budget has been monitored through verification of Items used.	N/A	N/A	Monitor Implementation of 2021/2022 MTREF Budget by June 2022	Achieved	1	
				2022/2023 1st and 2nd adjustment budgets prepared, approved by council and submitted to NT and PT by June 2023	-	Prepare 2022/2023 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2023	Achieved	2	1st and 2nd 2022/2023 adjustment budgets were prepared and approved by Council	N/A	N/A	Prepare 2021/2022 1st and 2nd adjustment budgets, facilitate approval by Council and co-ordinate submission to NT and PT by June 2022	Achieved	1	
		Prepare GRAP Compliant Financial Statements	2020/2021 Annual Financial Statements	Annual Financial Statements prepared and submitted to AG by 31 August 2022	-	Prepare and submit 2021/2022 Annual Financial Statements to AG by 31 August 2022	Achieved	1	2021/2022 Annual Financial Statements were prepared and submitted to AG on the 31 August 2022	N/A	N/A	Prepare and submit 2020/2021 Annual Financial Statements to AG by 31 August 2021	Achieved	1	
	To enhance financial viability by June 2027	Implement financial procedures	12 Section 71 Reports	Number of Section 71 reports developed, reviewed and submitted to the Mayor, Provincial Treasury and National Treasury by June 2023	-	Develop & review 12 section 71 reports and submit to the Mayor, PT and NT by June 2023	Achieved	12	12 Section 71 reports for March, April and May 2023 were developed, reviewed and submitted to Mayor, PT and NT.	N/A	N/A	Develop & review 12 section 71 reports and submit to the Mayor, PT and NT by June 2022	Achieved	12	
				4 Section 52d Reports	Number of section 52d reports developed and submitted by June 2023	-	Develop and submit 4 section 52d reports by June 2023	Achieved	4	4 Section 52d reports for March 2022 was developed and approved by Council on the 26th April 2023.	N/A	N/A	Develop and submit 4 section 52d reports by June 2022	Achieved	4
				1 Section 72 Report	Section 72 report developed and approved by Council in January 2023	-	Develop section 72 report and facilitate approval by Council in January 2023	Achieved	1	Section 72 report has been Developed and approved by Council in January 2023	N/A	N/A	Develop section 72 report and facilitate approval by Council in January 2022	Achieved	1

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
			121 Reconciliations	Number of reconciliations approved by June 2023	-	Prepare, review and approve 156 reconciliations (Bank, Unspent Conditional Grants, Debtors, Property Rates, Asset Additions, WIP, VAT, Creditors Control Account, Payroll Expenditure, Payroll Control Account, Inventory and Retentions) by June 2023	Achieved	156	156 Reconciliations were prepared, reviewed and approved (Investments, bank, unspent conditional grants, debtors, property rates, refuse, housing rental, asset additions, WIP, VAT, creditors, payroll control account, payroll expenditure, inventory, retentions, Department of Transport Provincial Admin Fee & Department of Transport Transaction Fees)	N/A	N/A	Prepare, review and approve 121 reconciliations by June 2022	Achieved	121
Supply Chain Management	To ensure effective, efficient and transparent SCM processes by June 2027	Review and implement SCM policy and procedures	(1) 1 Annual SCM Report	SCM annual report prepared and submitted to Council and Provincial Treasury by June 2023	-	Prepare and submit 1 SCM Annual Report 30 days after the financial year by June 2023	Achieved	1	SCM Annual Report was prepared and submitted within 30 days after the financial year ending June 2023	N/A	N/A	Prepare and submit SCM Annual and quarterly reports to Council 30 days after the financial year by June 2022	Achieved	1
		Review and implement SCM policy and procedures	(2) 1 Midterm SCM Report	SCM mid-term report prepared and submitted to Council and Provincial Treasury by 25 January 2023	-	Prepare and submit SCM mid-term report to Council and Provincial Treasury by 25 January 2023.	Achieved	1	SCM mid-term report was Prepared and submitted to Council and Provincial Treasury by 25 January 2023.	N/A	N/A			
		Review and implement SCM policy and procedures	2022/2023 Procurement Plan develop	2023/2024 Procurement Plan developed by June 2023	-	Co-ordinate development of 2023/2024 procurement plan by June 2023	Achieved	1	2023/2024 procurement plan was developed	N/A	N/A	Co-ordinate development of 2022/2023 procurement plan by June 2022	Achieved	1
			2021/2022 Procurement Plan	2022/2023 Procurement Plan implemented by June 2023	-	Implement 2022/2023 Procurement Plan by June 2023	Not Achieved	0	2023 procurement plan was implemented and there are projects that are on awarding stage and some were cancelled due to budget	There are projects that were advertised but not yet awarded	Procurement plan is monitored daily basis and there SCM champions that are allocated to directorates to assist with their procurements. Correspondences are being sent weekly via directors.	Implement 2021/2022 Procurement Plan by June 2023	Not Achieved	0
		4 Contracts and commitment registers	Number of Contracts and commitments registers prepared and reviewed by June 2023	-	Prepare and review 4 contracts & commitments registers by June 2023	Achieved	4	4 contracts & commitments registers were prepared and reviewed	N/A	N/A	Prepare and review 4 contracts & commitments registers by June 2022	Achieved	4	
		4 performance assessments of Service providers	Number of performance assessment of service providers appointed by the institution conducted by June 2023	-	Conduct 4 quarterly performance assessment of service providers appointed by the institution by June 2023	Achieved	4	4 quarterly performance assessment of service providers appointed by the institution were conducted	N/A	N/A	Conduct 4 quarterly performance assessment of service providers appointed by the	Achieved	4	

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
												institution by June 2022		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 10%														
Indigent Support	To provide support to indigent beneficiaries in line with the indigent policy by June 2027	Update indigent register	5000 beneficiaries	2022/2023 Indigent register updated with 10 000 beneficiaries by June 2023	3 934 577	Update 2022/2023 indigent register with 10 000 beneficiaries by June 2023	Achieved	10528	2022/2023 indigent register was updated with 10528 beneficiaries	N/A	N/A	Update 2022/2023 indigent register with 5000 beneficiaries by June 2022	Achieved	5537
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%														
SMME'S	To provide support to SMMEs/cooperatives through implementation of programmes for sustainability by June 2027	Facilitate establishment of cooperative development centre	1 SCM awareness Campaign	SCM awareness for SMME conducted by June 2023		Conduct SCM awareness to SMMEs by June 2023	Achieved	1	SCM awareness to SMMEs was conducted on the 11 May 2023	N/A	N/A	Conduct SCM awareness to SMMEs by June 2022	Achieved	1
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT- 10%														
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation	4 Standing Committee Meetings sat in 2021/2022 financial year	Number of Standing Committee for Budget and Treasury Office co-ordinated by June 2023	-	Co-ordinate sitting of 4 Standing Committee meetings for Budget and Treasury Office by June 2023	Achieved	4	4 BTO standing committee meetings have sat by June 2023	N/A	N/A	Co-ordinate sitting of 4 Standing Committee meetings for Budget and Treasury Office by June 2022	Achieved	4
GOOD GOVERNANCE AND PUBLIC PARTICIPATION- 15%														
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2022/2027 Integrated Development Plan	Percentage progress towards review of 2023/2024 Integrated Development Plan by June 2023	-	Review 100% of 2023/2024 IDP by June 2023	Achieved	100%	Final IDP was approved by the council on the 30th May 2023	N/A	N/A	Develop 100% of 2022/2027 IDP by June 2022	Achieved	100%
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance on all the legislative prescripts by June 2027	Review of policies	18 Policies	Number of BTO Policies reviewed and approved by June 2023	-	Co-ordinate review and approval of 21 Budget and Treasury office Policies (Credit control and debt management, Write off policy, Indigent policy, Property rates policy, Cash management policy, SCM Policy for infrastructure projects, SCM Policy for general goods and services, Asset management policy, Inventory Policy, Fleet management policy, Loss control policy, Expenditure management policy, Petty cash management policy, S & T Policy Budget policy, . Cost containment measures policy, Borrowing policy, UIFW expenditure policy, UIFW. Funding and reserves policy) by June 2023	Achieved	25	25 BTO policies were approved by the council on the 30th May 2023	N/A	N/A	Co-ordinate review and approval of 19 Budget and Treasury office Policies by June 2022	Achieved	19

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation	2021/2022 Divisional Scorecards	Percentage progress on Implementation of 2022/2023 Divisional scorecards monitored by June 2023	-	Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023	Achieved	100%	100% implementation of 2022/2023 Divisional scorecards was monitored by June 2023	N/A	N/A	Monitor 100% implementation of 2021/2022 Divisional scorecards by June 2022	Achieved	100%
Risk Management	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2027	Develop and implement the risk management implementation plan	2021/2022 Strategic and Operational Risk Registers	2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023	-	Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2023	Achieved	2	Review, monitor and evaluate the implementation of 2021/2022 risk register has been reviewed and 2022 /2023 strategic and operational risk registers have been monitored	N/A	N/A	Review, monitor and evaluate the implementation of 2020/2021 and 2021 /2022 strategic and operational risk registers quarterly by June 2022	Achieved	2
Internal controls and Auditing	To improve financial accountability for good financial governance by June 2027	Develop and implement audit action plan	2019/2020 Audit Action Plan	Unqualified Audit opinion achieved by June 2023	4 500 000	Achieve unqualified Audit opinion by June 2023	Achieved	1	The institution obtained unqualified audit opinion	N/A	N/A	Achieve unqualified Audit opinion by June 2022	Achieved	1

COMPLIANCE AND GOVERNANCE

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Internal Audit	To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2027	Annually review Audit Committee Charter, Internal Audit Charter and methodology	Audit Committee Charter, approved in 2021/2022 financial year	Number of Audit Committee Charter reviewed and approved by June 2023	0	Review and facilitate Council approval of 1 Audit Committee Charter by June 2023	Achieved	1	The audit committee charter was approved by council on the 28 July 2022	-	-	Review and facilitate Council approval of 1 Audit Committee Charter by June 2022	Achieved	1
			Internal Audit Charter and methodology approved in 2021/2022 financial year	Number of Internal Audit Charter and Methodology reviewed and approved by June 2023	0	Review and facilitate approval of 1 Internal Audit Charter and Methodology by June 2023	Achieved	1	The Internal audit charter and methodology was approved by the audit committee on a meeting that set on the 20th July 2022.	-	-	Review and facilitate approval of 1 Internal Audit Charter and Methodology by June 2022	Achieved	1
		Annually develop and implement internal audit plan	Internal audit plan approved in 2021/2022 financial year	Number of Internal audit plan developed and approved by June 2023	0	Develop and facilitate approval of internal audit plan by June 2023	Achieved	1	The internal audit plan was approved by the audit committee on the meeting held on the 20th July 2022.	-	-	Develop and facilitate approval of internal audit plan by June 2022	Achieved	1
			Internal audit plan implemented in 2021/2022 financial year	Number of Internal audit plan implemented by June 2023	250 000,00	Implement internal audit plan by June 2023	Achieved	1	All audits planned on the annual audit plan were completed according to their quarters.	-	-	Implement internal audit plan by June 2022	Achieved	1
Audit Committee	To provide an independent oversight on the functionality of the municipality by June 2027	Quarterly review of reports by audit committee	4 Audit Committee meetings convened in 2021/2022 financial year	Number of Audit committee meetings convened by June 2023	500 000,00	Convene 4 audit committee meetings by June 2023	Achieved	4	All four audit committee meetings were held as scheduled in the institutional calendar as follows: 20 July 2022 25 October 2022 16 February 2023 20 April 2023	-	-	Convene 4 audit committee meetings by June 2022	Achieved	4
			2 Performance Audit Committee meetings convened in 2021/2022 financial year	Number of Performance Audit committee meetings convened by June 2023		Convene 2 performance audit committee meetings by June 2023	Achieved	2	All two performance audit committee meetings were held as scheduled in the institutional calendar as follows: 25 August 2022 18 January 2023	-	-	Convene 2 performance audit committee meetings by June 2022	Achieved	2
Risk Management	To maintain effective and efficient risk management and advise on strategies to minimise risk impact by June 2027	Review Risk Management Strategy, risk management committee charter	Risk management Committee Charter approved in 2021/2022 financial year	Risk management committee charter developed and approved by June 2023	-	Review and facilitate council approval of Risk management committee Charter by June 2023	Achieved	1	The draft Risk Management Committee charter was presented to the Risk Management Committee and it was later presented to Council for approval.	-	-	Review and facilitate council approval of Risk management committee Charter by June 2022	Achieved	1
		Develop and implement the risk management implementation plan	Risk management implementation plan developed in 2021/2022 financial year	Risk Management plan developed and approved by June 2023	0	Develop and facilitate approval of risk management plan by June 2023	Achieved	1	Risk management plan has been approved by the Risk Committee	-	-	Develop and facilitate approval of risk management plan by June 2022	Achieved	1
		2021/2022 Strategic and Operational Risk registers	Number of strategic and operational risk registers developed and approval facilitated by June 2023	0	Develop and facilitate approval of 1 2022/2023 strategic and 1 2021/2022 operational risk registers by June 2023	Achieved	2	2022-23 Strategic, Fraud and Operational Risk Registers were developed and presented to the Risk management committee in a meeting held on 30 June 2022. All the risk registers were approved by the Committee	-	-	Develop and facilitate approval of 1 2021/2022 strategic and 1 2021/2022 operational risk registers by June 2022	Achieved	2	

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
			2021/2022 Strategic and Operational Risk registers	2021/2022 and 2022/2023 strategic and operational risk registers reviewed, monitored and evaluated by June 2023	75000	Review, monitor and evaluate the implementation of 2021/2022 and 2022 /2023 strategic and operational risk registers quarterly by June 2023	Achieved	2	The reviews of the risk registers were conducted with all directorates to assess the progress of the mitigation strategies and identify emerging risks, for all 4 quarters. The report were prepared and presented to the Risk Management Committee	-	-	Review, monitor and evaluate the implementation of 2020/2021 and 2021 /2022 strategic and operational risk registers quarterly by June 2022	Achieved	2
			4 Risk Management Committee Meetings convened in 2021/2022 financial year	Number of risk management committee meetings convened by June 2023	95 000,00	Convene 4 risk management committee meetings by June 2023	Achieved	4	The Risk Management Committee Meetings were held as follows: 15 July 2022 20 October 2022 09 February 2023 13 April 2023 and 13 June 2023	-	-	Convene 4 risk management committee meetings by June 2022	Achieved	4
Policies	To co-ordinate policy development and policy review to guide decisions of the municipality and compliance of all the legislative prescripts by June 2027	Review of Institutional Policies	100 Institutional Policies approved in 2021/2022 financial year	Number of Institutional Policies reviewed and approved by June 2023	0	Coordinate review and approval of 100 Institutional Policies by June 2023	Achieved	121	Review and approval of 121 Institutional Policies was done	-	-	Coordinate review and approval of 98 Institutional Policies by June 2022	Achieved	98
Strategic Planning- IDP	To co-ordinate development and annual review of 2022/2027 Integrated Development Plan to guide municipal planning by June 2027	Develop and coordinate the implementation of IDP, PMS and Budget Process Plan annually	2022/2027 Integrated Development Plan	Percentage progress towards review of 2023/2024 Integrated Development Plan by June 2023	-	Review 100% of 2023/2024 IDP by June 2023	Achieved	100%	100% review of 2023/2024 IDP by June 2023 was done	-	-	Develop 100 % of 2022/2027 IDP by June 2022	Achieved	100%
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2027	Review divisional scorecards and monitor implementation	2021/2022 Divisional Scorecards	Percentage progress on Implementation of 2022/2023 Divisional scorecards monitored by June 2023	-	Monitor 100% implementation of 2022/2023 Divisional scorecards by June 2023	Achieved	100%	Monitoring of 100% implementation of 2022/2023 Divisional scorecards by June 2023 was done	-	-	Monitor 100% implementation of 2021/2022 Divisional scorecards by June 2022	Achieved	100%
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2027	Develop Institutional Calendar on annual basis and ensure its implementation.	4 Ordinary Council Meetings sat in 2021/2022 financial year	Number of Council Meetings monitored by June 2023	0	Monitor sitting of 4 Council Meetings by June 2023	Achieved	4	4 Ordinary Council meetings were held by June 2023	-	-	Monitor sitting of 4 Council Meetings by June 2022	Achieved	4
			Develop and monitor Resolution Register	Nil	Percentage progress towards Implementation of Council resolutions monitored by June 2023	0	Monitor 100% implementation of Council resolutions by June 2023	Achieved	100%	Monitoring of 100% implementation of Council resolutions by June 2023 was done	-	-	Monitor 100% implementation of Council resolutions by June 2022	Achieved
		4 Mayoral Committee Meetings sat in 2021/2022 financial year	Number of Mayoral Committee meetings monitored by June 2023	0	Monitor sitting of 4 Mayoral committee meetings by June 2023	Achieved	4	4 Mayoral Committee meetings were held by June 2023	-	-	Monitor sitting of 4 Mayoral committee meetings by June 2022	Achieved	4	

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Budget	Annual Target 2022/2023	Achieved/Not Achieved	Actual Performance	Comments	Reason for Non-Achievement	Corrective Action	2021/2022 Annual Target	Achieved/Not Achieved	Actual Performance
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters to reduce number of claims and litigations by June 2027	Monitor the implementation of institutional legal Compliance	Case register and report	Percentage progress towards updating of case register by June 2023	7 587 940	Update 100% case register by June 2023	Achieved	100%	A case register has been updated during the year under review	-	-	Update 100% case register by June 2022	Achieved	100%
				Number of meetings convened with instructed law firms by June 2023		Convene 4 meetings with instructed law firms by June 2023	Achieved	8	Eight meetings were convened with instructed law firms by June 2023.	-	-	Convene 4 meetings with instructed law firms by June 2022	Achieved	4
		Percentage progress towards provision of legal advice on Labour matters facilitated by June 2023		Facilitate 100% provision of legal advice on Labour matters by June 2023	Achieved	100%	legal opinions were written on labour matters	-	-	-	-	-		
		Percentage progress towards review of municipal policies to ensure compliance with relevant legislations facilitated by June 2023		Facilitate 100% review of municipal policies to ensure compliance with relevant legislations by June 2023	Achieved	100%	121 municipal policies were reviewed, and ensured that they comply with relevant legislation by June 2023.	-	-	-	-	-		
		Percentage progress of received legal invoices processed by June 2023		Process 100% legal invoices received by June 2023	Achieved	100%	Proof of payments for services rendered by attorneys by June 2023 is attached.	-	-	-	-	-		
		Percentage progress towards organisational compliance with legislative prescripts by June 2023		Ensure 100% organisational compliance with legislative prescripts by June 2023	Achieved	100%	An updated compliance register is attached	-	-	-	-	-		

COMPARISON OF PERFORMANCE BETWEEN 2021/2022 AND 2022/2023

2021/2022 PERFORMANCE PER DIRECTORATE					2022/2023 PERFORMANCE PER DIRECTORATE				
Directorate	No. of targets set for the financial year	No. of targets achieved	No. of targets not achieved	Achieved in terms of %	Directorate	Nr of Targets set for the financial Year	Nr of Targets Achieved	Nr of Targets Not Achieved	Achieved in terms of %
Infrastructural Development	39	31	8	79%	Infrastructural Development	49	38	11	78%
Community Services	36	30	6	83%	Community Services	27	25	2	93%
Local Economic Development and Planning	53	41	12	77%	Local Economic Development and Planning	45	39	6	87%
Strategic Management	23	23	0	100%	Strategic Management	26	23	3	88%
Corporate Services	26	26	0	100%	Corporate Services	27	26	1	96%
Budget and Treasury Office	29	28	1	97%	Budget Treasury Office	34	33	1	97%
Compliance and Governance	19	19	0	100%	Compliance and Governance	23	23	0	100%
TOTALS	225	198	27	88%	Total	231	207	24	90%

COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

4.1 ORGANISATIONAL DEVELOPMENT

Organisational Design, Recruitment and Selection: In the year under review, the Organisational Structure was developed and approved as follows:

- Total number of positions as at the beginning of the financial year : 418
- Total number filled as at the beginning of the financial year : 408
- Total number vacant as at the beginning of the financial year : 10
- Total number of terminations (Deceased, resigned, retired, dismissed) : 24
- Number employed in the financial year : 29
- Total number of positions as at year end : 413

Labour Relations Function: In 2022/2023 financial year, 4 Local Labour Forum meetings and 4 Technical LLF meetings were held. The following issues were discussed between the employer and the employee:

- Consultation of the 2023/2024 organogram reviews with municipal stakeholders
- Consultation of the 2023/2024 municipal review policies with municipal stakeholders
- Implementation of Job evaluation results
- Implementation of Salary and Wage increases for 2023/2024
- 2023/2024 WSP/ATP approved for submission to LGSETA
- Discontinued LLF Subcommittee meeting
- ❖ Total number of Disciplinary cases = 09
 - ✓ Number of cases resolved = 08

Occupational Health and Safety: In 2022/2023 the following activities were performed by the municipality:

- Conducted health and safety inspections to all the Municipal buildings
- Developed and approved 2023/2024 OHS Plan
- Appointed SHE Representatives as per workplaces and inducted by the Department of Employment and Labour
- Conducted Workplace inspections and awareness campaigns
- Protective Clothing has been procured for service delivery Directorates.

Employee Wellness: During the financial year 2022/2023 the following Employee Wellness programmes were conducted:

- Wellness Plan was developed and approved
- Health Screening Examination was conducted at Ngqamakhwe Satellite
- Educational Awareness Campaign for Corporate Services employees
- Financial Awareness Campaign were conducted to all the employees including employees who are retiring from work.
- Education Awareness and Health Campaign in Centane
- Mens emotional therapy program
- Wellness sport tournament
- STI & Condom education
- Drug awareness campaign

Training and Development: In the year under review the municipality approved and implemented the Training Plan as follows:

- Total Number of councilors trained = 63
- Total Number of Senior Managers = 04
- Total Number of Managers =18
- Total Number of Clerks = 24
- Total Number of Foreman and Artisans = 03
- Total Number of General Workers =09

Employment Equity: The municipality reviewed Employment Equity Plan in 2022/2023 financial year. Two EEP programmes were implemented in the financial year under review

- EEA2, EEA4 report submission
- Reviewal of policies

4.2 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

EMPLOYEE TOTALS

Description	Year 2022/2023			
	Approved Posts No.	Filled Positions No.	Vacancies	Budgeted and Filled current year
Municipal Manager's Office	16	15	1	16
Corporate Services Directorate	81	79	2	81
Budget and Treasury Office	57	53	4	57
Community Services Directorate	162	161	1	162
Infrastructural Development Directorate	62	60	2	62
Strategic Management Directorate	25	25	0	25
Local Economic Development and Planning	15	15	0	15
Totals	418	408	10	418

Vacancy Rate			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
Municipal Manager's Office	16	24.3	1
Corporate Services Directorate	81	6	2
Budget and Treasury Office	57	6	4
Community Services Directorate	162	12	1
Infrastructural Development Directorate	62	3	2
Strategic Management Directorate	25	0	0
Local Economic Development and Planning	15	0	0
Totals	418	51.3	10

Vacancy Rate: Year 2022/2023			
Designations	Total Approved Posts	Vacancies (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 S56 Managers (excluding Finance Posts)	5	0	0
Other Managers (Finance posts)	6	0	0
Police officers	51	12	1
Fire fighters	N/A	N/A	N/A
Senior management: Levels 13-15 (excluding Finance Posts)	28	30.3	2
Senior management: Levels 13-15 (Finance posts)	6	0	0
Highly skilled supervision: levels 9-12 (excluding Finance posts)	101	3	3
Highly skilled supervision: levels 9-12 (Finance posts)	14	0	0
Semi –skilled and elementary levels 3-9	205	6	4
Total	418	51.3	10

Staff Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate
Year -2022/2023	408	24	5,9%
Year -2021/2022	467	28	5,9%

COMMENT ON VACANCIES AND TURNOVER

The Municipality has Staff retention and attraction policy that address the turnover rate.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

Mnquma Local Municipality has reviewed Employment Equity Plan; to ensure fair, efficient, effective and transparent personnel administration in accordance with the Employment Equity Act and other relevant legal prescripts.

4.3 POLICIES

HR Policies and Plans					
	Name of Policy	Completed %	Reviewed %	Date of the first adoption by council or comment on failure to adopt	Date of review by Council
1.	Acting allowance policy	100	100%	18 November 2009	30 May 2023
2.	Code of Conduct for employees	100	100%	18 November 2009	30 May 2023
3.	Disciplinary Code and Procedures	100	100%	None - using SALGBC Collective	30 May 2023
4.	Attraction and retention policy	100	100%	18 November 2009	30 May 2023
5.	Bereavement policy	100	0%	31 March 2014	30 May 2023
6.	Car allowance policy	100	100%	13 March 2009	30 May 2023
7.	Cellphone Allowance policy	100	0%	13 March 2009	30 May 2023
8.	Delegation of authority policy	100	100%	23 March 2009	30 May 2023
9.	Dress code policy	100	100%	23 March 2009	30 May 2023
10.	Employment equity plan	100	100%	23 March 2013	19 th January 2022
11.	Employment equity policy	100	100%	23 March 2009	30 May 2023
12.	Induction, training and staff orientation policy	100	100%	13 March 2009	30 May 2023
13.	Leave policy	100	100%	30 June 2008	30 May 2023
14.	Recruitment and Selection policy	100	100%	12 September 2007	30 May 2023
15.	Occupational health and safety policy	100	100%	18 November 2009	30 May 2023
16.	Private work and Declaration of interest policy	100	100%	July 2013	30 May 2023
17.	Provision and maintenance of municipal offices policy	100	100%	23 March 2009	30 May 2023
18.	Records management policy	100	100%	July 2013	30 May 2023
19.	Stand- by, Night work, shift allowance and overtime policy	100	100%	23 March 2009	30 May 2023
20.	Sport and recreation policy	100	100%	12 September 2007	30 May 2023

HR Policies and Plans					
	Name of Policy	Completed %	Reviewed %	Date of the first adoption by council or comment on failure to adopt	Date of review by Council
21.	Termination of service policy	100	100%	12 September 2007	30 May 2021
22.	Work attendance and punctuality policy	100	100%	13 March 2009	30 May 2023
23.	Task job evaluation policy	100	100%	29 March 2009	30 May 2023
24.	Subsistence and Travelling Allowance policy	100	100%		30 May 2023

4.4 INJURIES AND SICKNESS

Salary Band	Total Sick Leave Days	Employees using sick leave	Total employees in the post	Average sick leave per employees	Estimated Cost
Lower Skilled (levels1-2)	0	0	0	0	0
Skilled (Levels 3-5)	11188	73	143	26,70	298 738,29
Highly Skilled supervision(levels 6-8)	8325	62	115	19,87	165 407,22
Highly Skilled Supervision (levels 9-12)	7463	71	104	17,81	132 926,89
Senior Management (levels 13-19)	2910	29	34	6,95	20 210,26
MM and S56	560	0	10	1,34	748,45
Total	30446	257	406	72,66	618 031,12

4.5 SUSPENSIONS/ DSCILINARY ENQUIRIES

Initial & Surname	Position/Rank	Nature of Alleged Misconduct	Date of Disciplinary Hearing	Out Come of Case
T. Nowanga	Public Partucipation Officer	Incapacity for continual absence from work	17/08/2022- 30/08/2022- 20/10/2022	Dismissal
Z Njaba	Security Officer	Abscondment from work	20/09/2022	Dismissal
T. Manyana	General Assistant	Absenteeism from duty	30/01/2023	Final Written Warning
L. Ngxabani	Security Officer	Drunkness at work and deserting the post	30/01/2023	Dismissal
O. Mafanya	Leave Offcier	Poor Work Attendance at work	31/01/2023, 20/03/2023	Transfer to another position
B. Ngqobe	Road Technician	Drunkness at work and absenteeism	16/02/2023	Verbal Warning and No work no pay implementation
A Lobi	Communication Officer	Absenteesim from work	23/03/2023, 28/04/2023, 05/05/2023	Employee Resigned
N. Mnini	SCM Manager	Gross negligence and failure to submit and updated SCM Policy	28/02/2023, 24/05/2023, 12-15/07/2023, 26-28/07/2023, 2-3/08/2023	Still in progress
L. Mpalantshane	Communication Manager	Being absent and late at work without reporting, Damage of municipal vehicle	21/06/2023	Final Written Warning and payment cost of vehicle damage

ARBITRATION DISPUTES

Name	Rank & Level	Nature of Dispute	Date of the arbitration hearing	Out Come
Z Gonya	Manager Revenue	Unfair dismissal	17/02/2022, 24/03/2022, 14-15/07/2022, 18-19/08/2022,19-29/08/2022 &16-18/11/2022	Re-instatement and 8 months back pay
Z Mhlaluka	Manager Assets	Unfair Dismissal	30/03/2022	Resolved Dismissal settlement
T Bangani	Manager Legal	Unfair Dismissal	15/02/2022, 31/03/2022, 29/07/2022, 13-14/10/2022 &19/12/2022	Re-instatement and 2 months back pay (Award is on review)
K. Camagu	Fleet Management Officer	Unfair Dismissal	04/02/2023, 26-27/01/2023 & 24/02/2023	Re-instatement and 4 months back pay (Award is on review)
A Songelwa	Superendent Solid Was	Unfair Dismissal	14/02/2023, 25/04/2023 &13-14/06/2023	Dismissal was fair &Confirmed

Disciplinary Action Taken on Cases of Financial Misconduct			
N/A	N/A	N/A	N/A
None in the financial year under review			

4.6 PERFORMANCE REWARDS

Performance Rewards				
Designations	Beneficiary profile			
	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2022/2023 R' 000	Proportion of beneficiaries within group %
Municipal Manager	1	1	194 248.21	13%
Director Infrastructural Development	1	1	134 354.11	11%
Director Community Services	1	1	122 140.10	10%
Director Local Development and Planning	1	1	146 568.12	12%
Director Strategic Management	1	1	146 568.12	12%
Director Corporate Services	1	1	134 354.11	11%
Chief Financial Officer	1	1	146 568.12	12%
Senior Accountant	1	1	121 054.78	12%
<i>Has the statutory municipal calculator been used as part of the evaluation process?</i>				Yes

4.7 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2023	Number of skilled employees required and actual as at 30 June 2023											
			Learner ships			Skills programmes & other short courses			Other forms of training			Total		
			No.	Actual: End of Year 2021/22	Actual: End of 2022/23	Year 2022/23 Target	Actual: End of Year 2021/22	Actual: End of 2022/23	Year 2022/23 Target	Actual: End of Year 2021/22	Actual: End of 2022/23	Year 2022/23 Target	Actual: End of Year 2021/22	Actual: End of 2022/23
MM and s56	Female	2	0	0	0	1	1	2	0	0	0	1	1	2
	Male	5	2	2	1	3	3	4	0	0	0	5	5	5
Councilors, senior officials and managers	Female	35	21	10	08	19	25	15	0	0	0	40	35	23
	Male	43	12	6	11	9	25	31	0	0	0	52	35	42
Technicians and associate professionals*	Female	7	0	0	2	1	2	4	0	0	0	1	2	6
	Male	8	0	1	3	2	2	2	0	0	0	2	2	4
Professionals	Female	47	15	3	7	13	11	21	0	0	0	28	14	28
	Male	39	9	3	7	11	7	12	0	0	0	20	14	19
Clerks	Female	22	4	1	2	12	9	5	0	0	0	16	10	7
	Male	7	2	2	2	3	3	1	0	0	0	5	5	3
Service and sales workers	Female	24	15	0	5	10	7	5	0	0	0	25	7	10
	Male	13	3	6	4	5	4	3	0	0	0	8	10	7
Plant and machine operators and assemblers	Female	7	1	0	2	3	2	2	0	0	0	4	2	4
	Male	28	9	0	5	11	4	5	0	0	0	20	4	10
Elementary occupations	Female	17	11	0	0	12	09	3	0	0	0	23	09	03
	Male	104	14	0	0	05	11	9	0	0	0	0	0	0
Sub total	Female	161	67	14	26	71	66	57	0	0	0	138	80	83
	Male	247	42	20	33	49	59	67	0	0	0	112	75	90
Total		408	109	34	59	120	125	124	0	0	0	250	155	173

Skills Development Expenditure										
Management level	Gender	Employees as at the beginning of the financial year No.	Original Budget and Actual Expenditure on skills development Year 2021/2022							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
			Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2	50,000.00	30,000.00	100,000.00	80,000.00	0	0	150,000.00	110,000.00
	Male	5	90,000.00	50,000.00	100,000.00	50,000.00	0	0	190,000.00	100,000.00
Legislators, senior officials and managers	Female	35	80,000.00	60,000.00	100,000.00	25,000.00	0	0	180,000.00	85,000.00
	Male	43	50,000.00	30,000.00	90,000.00	20,000.00	0	0	140,000.00	50,000.00
Professionals	Female	47	120,000.00	30,000.00	50,000.00	40,000.00	0	0	170,000.00	70,000.00
	Male	39	25,000.00	25,000.00	30,000.00	35,000.00	0	0	55,000.00	60,000.00
Technicians and associate professionals	Female	7	20,000.00	50,000.00	30,000.00	30,000.00	0	0	50,000.00	80,000.00
	Male	8	25,000.00	40,000.00	50,000.00	35,000.00	0	0	75,000.00	60,000.00
Clerks	Female	22	30,000.00	25,000.00	60,000.00	30,000.00	0	0	90,000.00	55,000.00
	Male	07	10,000.00	20,000.00	30,000.00	35,000.00	0	0	40,000.00	55,000.00
Service and sales workers	Female	24	40,000.00	20,000.00	40,000.00	20,000.00	0	0	80,000.00	40,000.00
	Male	13	20,000.00	15,000.00	30,000.00	30,000.00	0	0	50,000.00	45,000.00
Plant and machine operators and assemblers	Female	7	50,000.00	45,000.00	40,000.00	35,000.00	0	0	90,000.00	80,000.00
	Male	28	60,000.00	40,000.00	35,000.00	30,000.00	0	0	95,000.00	70,000.00
Elementary occupations	Female	17	50,000.00	40,000.00	60,000.00	35,000.00	0	0	110,000.00	75,000.00
	Male	104	60,000.00	55,000.00	100,000.00	60,000.00	0	0	160,000.00	115,000.00
Total		408	780,000.00	575,000.00	845,000.00	590,000.00	0	0	1,725,000.00	1,150,000.00

COMPONENT C: MANAGING THE WORKFORCE EXPENDITURE

In the year under review, Mngquma Local Municipality has seen the salaries decrease of 5% compared to the 2022 salaries. The municipality has also made use of EPWP funding in order to beef up personnel on those special projects rather than creating new positions and increase the expenditure in the budget.

4.8 EMPLOYEE EXPENDITURE

LINE ITEM	2020-2021	2021-2022	2022-2023
Employee Related Costs Expenditure	R 217 855 967	R219 243 958	R 236 581 373

Growth on salaries and wages is based on salary and wage collective agreement and determination of upper limits. Personnel expenditure increase for Section 54A and 56 Managers is based 5.3 %. Personnel expenditure increase for Councillors is based on 4% increases for 2022/2023 and general expenses based on the circular released by National Treasury.

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Cashiers	12	06	08	There were no deviations
Debt management Accountant	04	11	12	There were no deviations
Fleet Control Officer	01	11	12	There were no deviations
Stores Controller	01	09	10	There were no deviations
Junior Accountant	02	11	12	There were no deviations
Senior Council & Committee Secretary	01	10	12	There were no deviations
System Administrator	01	12	13	There were no deviations
Admiration Assistant: Leave	01	05	09	There were no deviations
Administration Assistant: Benefits	01	05	09	There were no deviations
Skills Development Officer	01	11	12	There were no deviations
OHS Officer	01	11	14	There were no deviations
Administration Assistant: MM Office	01	06	09	There were no deviations
MM Personnel Assistant	01	08	13	There were no deviations
Supervisor Public Amenities	01	06	08	There were no deviations
Facilities Officer	01	09	11	There were no deviations
Chief Security Officer	01	11	12	There were no deviations
Traffic Officers	14	08	09	There were no deviations
Chief Traffic Officer	03	11	12	There were no deviations
Manager Security Services	01	14	15	There were no deviations
Chief Administration Officer	01	11	12	There were no deviations
Principal Security	04	08	09	There were no deviations
Loaders	08	03	04	There were no deviations
Superintended Solid Waste	01	11	13	There were no deviations

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Chief Solid Waste	01	12	13	There were no deviations
Supervisor Cemeteries	01	06	08	There were no deviations
eNits Filling Clerk	01	06	08	There were no deviations
Chief Administration Officer	01	07	12	There were no deviations
Supervisor Solid Waste	05	06	08	There were no deviations
Chief Law Enforcement	01	11	12	There were no deviations
Land Administration Assistant	01	05	06	There were no deviations
LED Coordinators	03	10	11	There were no deviations
Municipal Planner	01	10	14	There were no deviations
Executive Secretaries	06	07	08	There were no deviations
EPWP Coordinator	01	11	12	There were no deviations

The municipality embarked on a Job Evaluation process and results were obtained and implemented in 2022/2023 financial year. The employees whose salary levels exceed the Grade determined by the latest Job Evaluation were graded by the previous Job Evaluation hence there were no deviations.

CHAPTER 5 – FINANCIAL PERFORMANCE

COMPONENT A: FINANCIAL STATEMENT

5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Description	Budget Year 2022/23					
	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance %
R thousands						
<u>Revenue By Source</u>						
Property rates	76 000	76 000	62 311	76 000	(13 690)	-18%
Service charges - refuse revenue	6 000	6 000	6 363	6 000	363	6%
Rental of facilities and equipment	5 000	5 000	5 670	5 000	670	13%
Interest earned - external investments	6 000	9 000	14 921	9 000	5 921	66%
Interest earned - outstanding debtors	14 673	14 673	14 587	14 673	(86)	-1%
Fines, penalties and forfeits	6 500	6 500	7 821	6 500	1 321	20%
Licences and permits	1 000	1 000	1 560	1 000	559	56%
Agency services	4 000	4 000	2 617	4 000	(1 383)	-35%
Transfers and subsidies	320 268	323 164	318 550	323 164	(4 614)	-1%
Other revenue	2 471	2 472	1 357	2 472	(1 114)	-45%
Gains	300	300	-	300	(300)	-100%
Total Revenue (excluding capital transfers and contributions)	442 212	448 109	435 758	448 109	(12 351)	-3%

Description	Budget Year 2022/23						
	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %
R thousands							
<u>Expenditure By Type</u>							
Employee related costs	205 985	208 943	13 553	193 879	208 943	(15 064)	-7%
Remuneration of councillors	25 104	25 112	2 039	24 436	25 112	(675)	-3%
Debt impairment	38 324	37 747	2	228	37 747	(37 519)	-99%
Depreciation & asset impairment	112 493	125 942	–	–	125 942	(125 942)	-100%
Finance charges	5	1 465	–	–	1 465	(1 465)	-100%
Inventory consumed	5 913	4 569	707	3 318	4 569	(1 251)	-27%
Contracted services	42 498	52 831	5 020	33 607	52 831	(19 224)	-36%
Transfers and subsidies	15 182	14 397	1 173	9 116	14 397	(5 280)	-37%
Other expenditure	75 762	93 122	9 455	74 887	93 122	(18 236)	-20%
Losses	0	2 520	–	3	2 520	(2 517)	-100%
Total Expenditure	521 266	566 647	31 949	339 474	566 647	(227 173)	-40%

5.2 GRANTS RECEIVED DURING 2022/2023 FINANCIAL YEAR

The municipality on a yearly basis is allocated funds from the Division of Revenue Act (DoRA) and also receives additional grant funding from various provincial government departments. The DORA grants are paid out in 3 tranches in July, December and March annually. The municipality has received grants amounting to R 418 559 362 as at 30 June 2023. The municipality received an additional R 5 000 000 for Municipal Infrastructure Grant (MIG) as the best performing municipality. The additional R 5 000 000 will be used to fund the Construction of Ngcwazi – Ntwala – Mantunzeleni Access road. R4 000 000 has been received during the month of June for Disaster Grant as flood intervention measure for roads that were affected by heavy rain.

NAME OF GRANT	DORA ALLOCATION	YTD ACTUAL	ADDITIONAL FUNDING
Municipal Infrastructure Grant (MIG)	71 478 000	76 478 000	- 5 000 000
Minerals & Energy (INEP)	7 320 000	7 320 000	-
Equitable share	307 329 000	307 329 000	-
Finance Management Grant (FMG)	1 850 000	1 850 000	-
Expanded Public Works Programme (EPWP)	2 015 000	2 015 000	-
NAME OF THE GRANT	DEPARTMENT ALLOCATION	YTD ACTUAL	ADDITIONAL FUNDING
Local Government Sector for Education and Training Authority (LGSETA)	829 883	829 883	-
Office of the Premier	18 237 479	18 237 479	-
Municipal Disaster Relief	4 000 000	4 000 000	-
Department of Sport, Recreation, Arts and Culture (DSRAC)	500 000	500 000	-
TOTAL	413 559 362	418 559 362	-5 000 000

Name of the Grant	DoRA Allocation	YTD Actual	Variance
MIG	66 145 000	66 145 000	-
Minerals & Energy (INEP)	9 135 000	8 730 000	405 000
Equitable share	282 161 000	280 299 000	1 862 000
FMG	1 850 000	1 850 000	-
DEDEAT	5 000 000	5 000 000	-
DSRAC	500 000	500 000	-
EPWP	2 418 000	2 418 000	-
TOTAL	367 209 000	364 942 000	2 267 000

Name of the Grant	LGSETA Allocation	YTD Actual	Variance
LGSETA	726 615	726 615	-

5.3 ASSET MANAGEMENT

Asset Management involves the following broad principles:

Planning and budgeting: Planning, budgeting, and reporting of assets are integrated with broader planning processes, within Directorates i.e., included in the IDP of the municipality.

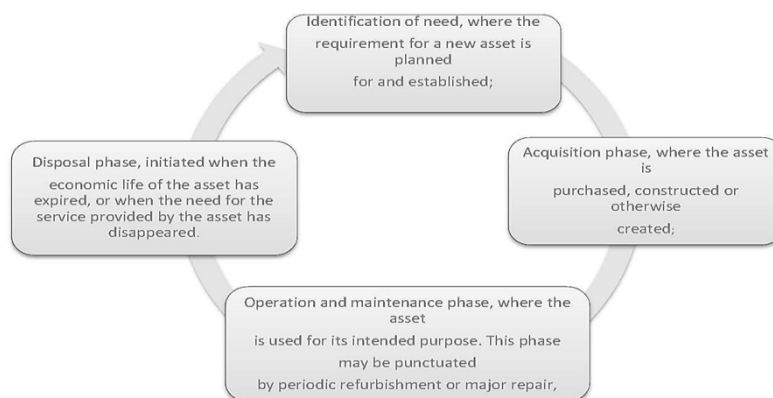
Monitoring and reporting: The municipal management oversee the utilization, safeguarding and maintenance of assets and the appropriate reporting for regulatory and decision purposes.

Systems of delegation and accountability: Ownership and control of all assets are fully defined. Accountability and reporting requirements for both ownership and control are determined and clearly communicated.

Safeguarding and maintaining of municipal assets: Clear segregation of functions in asset custody. Physical security of assets is enforced.

Roles and Responsibilities: Although authority has been delegated, the responsibility to ensure adequate physical control over each asset remains with the head of Directorate.

The phases through which an asset passes during its life are:



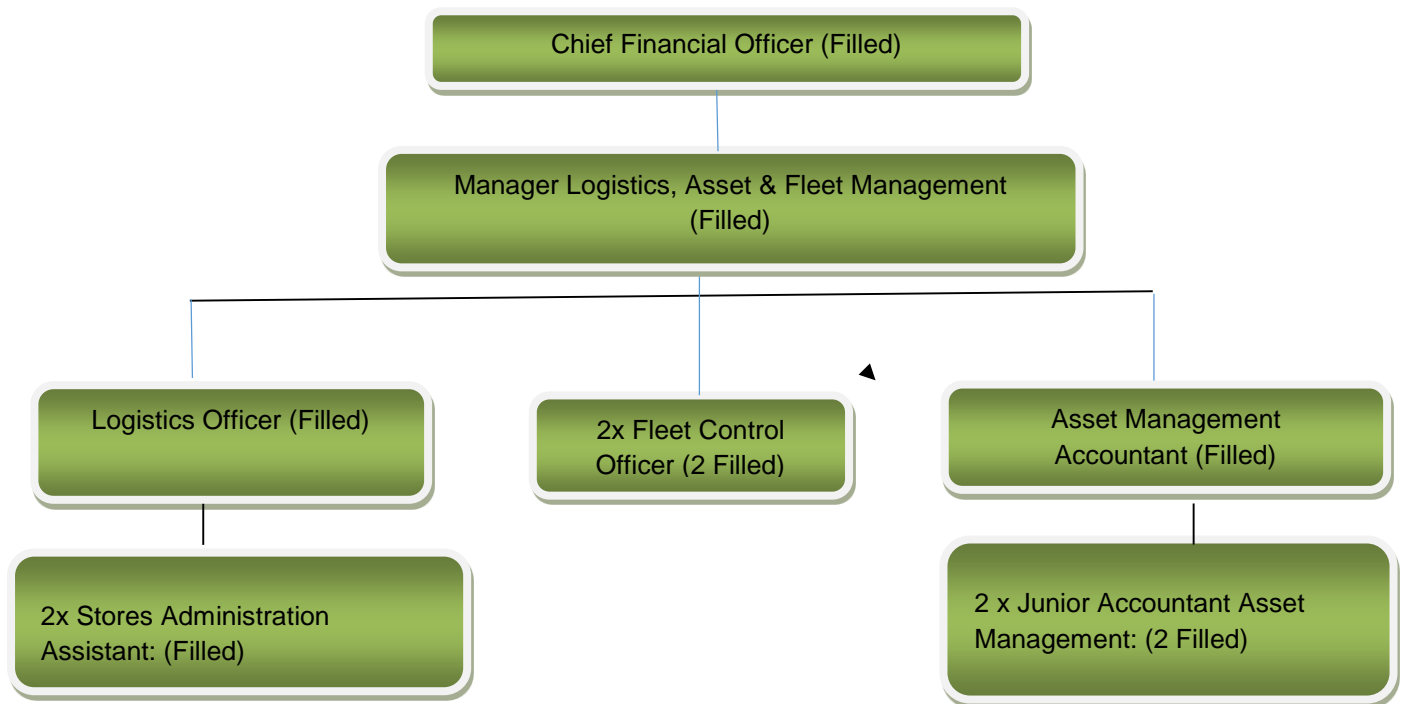
Key issues under development: During the year under review, asset verification is done as prescribed by GRAP standards and parts of the annual financial statements. Asset verification is done to ensure existence and completeness of the Asset Register. During verification, condition assessment is done to ensure that all assets are in good condition if not, are recommended for disposal.

The Fleet Management System was installed and is functional. In 2022/2023 all municipal vehicles were installed with tracking device.

The key development issue involves the capacitation of the officials in the division so that they are fully apprised of all GRAP updates and new GRAP standards.

ASSET, FLEET AND LOGISTICS MANAGEMENT STRUCTURE

Figure 1 – Assets, Fleet and Logistics Management Structure



Repairs and Maintenance Expenditure on Moveable Assets: Year 2022/2023				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance	16 378 000	13 824 000	6 525 000	7 299 000

Asset utilization is monitored in order to reduce the possible negligence which may lead to excessive maintenance costs. Maintenance of municipal assets is done regularly.

5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

CASH OR COST COVERAGE RATIO: NORM 1-3 MONTHS

	JUNE-22	JUNE-23	COMMENT
	9 Month	6 Month	
Cash and cash equivalents	1 456 288	3 322 662	The municipality is improving on building the reserves. The more cash reserves a municipality or municipal entity has available the lower the risk of it being unable to fund monthly fixed operational expenditure and to continue rendering services.
Unspent Conditional Grants	27 436 656	12 456 614	
Overdraft	-	-	
Short Term Investments	159 978 272	190 916 764	
Total Annual Operational Expenditure	170 974 867	343 816 889	

CURRENT RATIO: NORM 1.5 – 2.1

	JUNE-22	JUNE-23	COMMENT
	5.65	4.11	
Current Assets	333 135 830	215 191 082	The higher the current Ratio, the more capable the Municipality or Municipal Entity will be to pay its current or short-term obligations and provide for a risk cover to enable it to continue operations at desired levels.
Current Liabilities	58 910 989	52 312 366	

CREDITORS PAYMENT PERIOD: NORM 30 DAYS

	JUNE-22	JUNE-23	COMMENT
	16 days	18 days	
Trade Creditors	11 747 961	11 282 115	The municipality takes 18 days to pay the creditors which is a good thing as to ensure compliance with 30 days payment period
Contracted Services	13 066 664	27 954 163	
Repairs and Maintenance	1 152 310	3 283 870	
General expenses	40 465 281	72 895 316	
Bulk Purchases	1 779 103	4 819 642	
Capital Credit Purchases (<i>Capital Credit Purchases refers to additions of Investment Property and Property, Plant and Equipment</i>)	206 799 812	118 872 371	

COLLECTION RATE: NORM 95%

	JUNE-22	JUNE-23	COMMENT
	90%	92%	
Gross Debtors closing balance	55 830 770	29 183 028	The municipality is below the norm of 95%. The municipality need to improve on implementation of Credit Control Policy.
Gross Debtors opening balance	47 014 681	55 830 790	
Bad debts written Off	-	31 620 597	
Billed Revenue	92 076 295	105 180 280	

CAPITAL EXPENDITURE TO TOTAL EXPENDITURE: NORM 8%

	JUNE-22	JUNE-23	COMMENT
	31%	26%	
Total Operating Expenditure	469 622 743	345 717 168	The municipality need to improve in order to be within the norm of 8%
Taxation Expense	-	-	
Total Capital Expenditure	206 799 812	118 872 371	

REPAIRS AND MAINTENANCE AS A % OF PPE AND INVESTMENT PROPERTY: NORM 8%

	JUNE-22	JUNE-23	COMMENT
	0%	0%	
Total Repairs and Maintenance Expenditure	1 152 310	4 122 681	The municipality need to build up Capital replacement reserves to ensure that Assets are repaired and maintained.
PPE at carrying value	836 441 274	773 126 251	
Investment Property at Carrying value	147 135 936	145 019 657	

COMMENT ON FINANCIAL RATIOS:

The above financial ratios indicate sound and stable municipality from a financial point of view. The municipality is able to fund its operating costs whilst slowly building reserves for capital replacement.

Mechanisms, procedures and controls have been strengthened during the year under review for revenue and expenditure management.

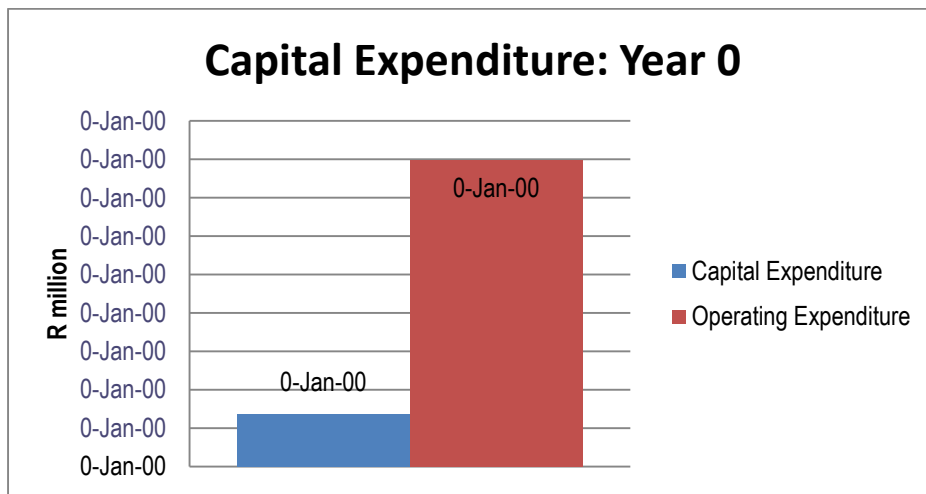
COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

Capital projects in the year under review were funded through Municipal Infrastructure Grant, Integrated National Electricity Programme, Equitable Share and Internally generated funds.

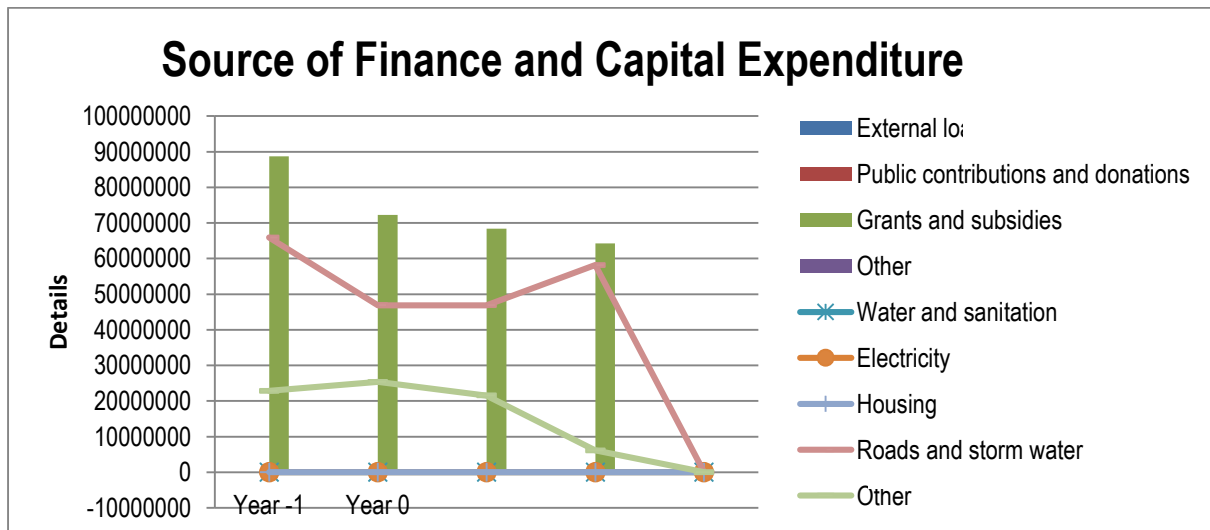
The five largest capital projects constitute 28% (R52 014 000) of the total capital expenditure. These projects were funded through the MIG and INEP grants. T.5.7.1 below has more details regarding these projects.

Appendices M (relating to the new works and renewal programmes), N (relating to the full programme of full capital projects, and O (relating to the alignment of projects to wards).

5.5 CAPITAL EXPENDITURE



5.6 SOURCES OF FINANCE



COMMENT ON SOURCES OF FUNDING:

During the 2021/2022 financial year the municipality has spent 18% of the total budget on Capital projects and 36% of the total budget on operating expenditure.

5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
Name of Project	Current: Year 0			Variance: Current Year 2021/2022	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Paving of Vuli-Valley Internal Streets	10 000 000	8 661 000	8 658 000	87	100
Mkwaqa, Zangwa, Thongwana and Vuluhlanga Access Road	7 530 000	8 484 000	7 378 000	98	87
Qombolo Access Road	6 713 000	8 436 000	7 336 000	109	87
Phola Park Access Road	6 962 000	8 159 000	7 095 000	102	87
Ntshatshongo to Mthonjeni Access Road	5 988 000	8 030 000	8 030 000	134	100
* Projects with the highest capital expenditure in Year 0					
Name of Project - A	Paving of Vuli-Valley Internal Streets				
Objective of Project	Paving of Vuli-Valley Internal Streets				
Delays	None				
Future Challenges	n/a				
Anticipated Citizen Benefit					
Name of Project - B	Mkwaqa, Zangwa, Thongwana and Vuluhlanga Access Road				
Objective of Project	Access Road				
Delays	None				
Anticipated citizen benefits					
Name of Project - C	Qombolo Access Road				
Objective of Project	Access Road				
Delays	None				
Anticipated citizen benefits					
Name of Project - D	Phola Park Access Road				
Objective of Project	Access Road				
Delays	None				
Anticipated citizen benefits					
Name of Project - E	Ntshatshongo to Mthonjeni Access Road				
Objective of Project	Access Road				
Delays	None				

COMMENT ON CAPITAL PROJECTS:

The above capital projects funded through MIG and Internally generated funds were capitalized in terms of generally recognized accounting standards and the applicable legislation.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

5.8 INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

In the year under review, Council reviewed and adopted Investment Policy that seeks to regulate investment activities. The municipality has an existing banking contract in terms of Section 8 of the Municipal Finance Management Act 56 of 2003.

5.9 CASH FLOW

Description	Budget Year 2022/23					
	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance
R thousands						%
CASH FLOW FROM OPERATING ACTIVITIES						
Receipts						
Property rates	53 200	53 200	69 191	53 200	15 991	30%
Service charges	4 200	4 200	2 283	4 200	(1 917)	-46%
Other revenue	15 521	15 521	3 619	15 521	(11 902)	-77%
Transfers and Subsidies - Operational	316 694	318 950	315 474	318 950	(3 475)	-1%
Transfers and Subsidies - Capital	96 798	96 798	102 462	96 798	5 664	6%
Interest	6 000	9 000	14 541	9 000	5 541	62%
Dividends	–	–	–	–	–	
Payments						
Suppliers and employees	(355 265)	(380 945)	(302 372)	(380 945)	(78 573)	21%
Finance charges	(5)	(5)	–	(5)	(5)	100%
Transfers and Grants	(15 182)	(15 788)	(4 820)	(15 788)	(10 969)	69%
NET CASH FROM/(USED) OPERATING ACTIVITIES	121 961	100 931	200 377	100 931	(99 447)	-99%

Description	Budget Year 2022/23					
	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance %
R thousands						
CASH FLOWS FROM INVESTING ACTIVITIES						
Receipts						
Proceeds on disposal of PPE	300	300	–	300	(300)	-100%
Decrease (increase) in non-current receivables	(0)	0	250	–	250	0%
Decrease (increase) in non-current investments	–	–	–	–	–	
Payments						
Capital assets	(190 132)	(202 964)	(67 730)	(202 964)	(135 234)	67%
NET CASH FROM/(USED) INVESTING ACTIVITIES	(189 832)	(202 664)	(67 480)	(202 664)	(135 184)	67%
CASH FLOWS FROM FINANCING ACTIVITIES						
Receipts						
Short term loans	–	–	–	–	–	
Borrowing long term/refinancing	–	–	–	–	–	
Increase (decrease) in consumer deposits	–	(0)	–	0	(0)	-100%
Payments						
Repayment of borrowing	–	–	–	–	–	
NET CASH FROM/(USED) FINANCING ACTIVITIES	–	(0)	–	0	0	100%

Description	Budget Year 2022/23					
	Original Budget	Adjusted Budget	YearTD actual	YearTD budget	YTD variance	YTD variance
R thousands						%
NET INCREASE/ (DECREASE) IN CASH HELD	(67 871)	(101 733)	132 897	(101 733)		
Cash/cash equivalents at beginning:	135 000	135 000	160 435	135 000		
Cash/cash equivalents at month/year end:	67 129	33 267	293 332	33 267		

COMMENTS ON CASH FLOW OUTCOMES:

During 2022/2023 financial year, the municipality has realized own revenue from the following sources as reflected in the table below:

Property rates = 130% which is 30% more than the targeted collection amount. This is due to payment of historical debt by debtors.

Service charges = 54%

Traffic Services, licensing and other miscellaneous income = 74%

Challenges and remedial actions

The total budgeted amount from own sources has not been realized.

5.10 BORROWING AND INVESTMENTS

During 2022-2023 the municipality had no borrowings.

Municipal Investments			
R' 000			
Investment* type	Year: 2020/2021	Year: 2021/2022	Year: 2022/2023
	Actual	Actual	Actual
Municipality			
Call Investment Deposits – Bank	127 689 000	160 435 000	194 174 000
Municipality total	127 689 000	160 435 000	194 174 000

5.11 FUNDS AND RESERVES

Funds and reserves of the municipality are guided by Funds and Reserves Policy of the municipality. The municipality opens call accounts for each of the grant funding it receives. These earn interest and the interest is transferred to the current account on a monthly basis to maintain a good cash flow.

5.12 PUBLIC PRIVATE PARTNERSHIPS

In the year under review, the municipality did not enter into any Public Private Partnerships.

COMPONENT D: OTHER FINANCIAL MATTERS

5.13 SUPPLY CHAIN MANAGEMENT

In terms of clause 6(1)(3) of the Municipal Supply Chain Management Regulations, 2005, which deals with the Oversight role of council of municipality or board of directors of municipal entity:

The council of a municipality and the board of directors of a municipal entity must maintain oversight over the implementation of its supply chain management policy.

The accounting officer must, within 10 days of the end of each quarter, submit a report on the implementation of the supply chain management policy to the mayor of the municipality or the board of directors of the municipal entity, as the case may be.

In accordance with Regulation 6(2)(a)(i) of the SCM Regulations the Accounting Officer must “within 30 days of the end of each financial year, submit a report on the implementation of the Supply Chain Management Policy of the municipality to the Council of the municipality.”

SCM Policy & Procedures

Adoption of Policy by Council

- *The council has the hereunder approved Supply Chain Management (SCM) policies:*
 - ❖ **Supply Chain Management policy for General Goods and Services**
 - ❖ **Supply Chain Management policy for Infrastructure Delivery Management**
 - ❖ **Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy**
 - ❖ **Unauthorised, Irregular, Fruitless and Wasteful Expenditure Prevention and Reduction Strategy**
- **The above supply chain management policies were reviewed and approved by the Council on the 27 May 2023, Council Resolution Number SCM6/20/007.2.2.1** Supply Chain Management policy for General Goods and Services and Supply Chain Management policy for Infrastructure Delivery Management have been further reviewed for compliance with the Preferential Procurement Regulations 2022 and were approved by the Council on the 09 December 2023, council resolution number SCM5/22/007.2.2 for implementation on the 16 January 2023.

SCM Procedures

Supply Chain Management Procedures with supply chain management checklist are implemented.

Delegations: *Supply Chain Management Delegations are detailed in the policy.*

Infrastructure Procurement: *The Council has adopted the Supply Chain Management policy for Infrastructure Procurement and Delivery Management.*

Functioning of the SCM Unit

3.1 SCM Structure: The Supply Chain Management Unit (SCM) is fully established and functional:

- 1) SCM Manager (Senior SCM Practitioner)
- 2) Demand Officer
- 3) Acquisition Officer
- 4) Contract Management Officer
- 5) 06 Supply Chain Management Practitioners (01 Practitioner for contracts management; 02 Practitioners for demand management and 03 Practitioners for acquisition management).
- 6) 03 Supply chain management trainees

The Supply Chain Management division operates under direct supervision of the Chief Finance Officer (CFO). SCM Manager (Senior SCM Practitioner) is responsible for the day to day management of the division.

Declaration of Interest: *All SCM Personnel declared has declared their interests for financial year 2022/2023.*

Code of Conduct for SCM Practitioners: *All supply chain management officials have signed the code of conduct for SCM practitioners.*

Training of SCM Personnel: Supply chain management for bid committees, managers, directors and all supply chain management officials were trained by Provincial Treasury on the 4th April 2023.

Functioning of Bid Committees: Bid Committees are constituted in line with Regulations 27, 28 &29.

- Bid Specification Committee (BSC)
- Bid Evaluation Committee (BEC)
- Bid Adjudication Committee (BAC)

Infrastructure Committees are aligned with the standard for Standard for Infrastructure Delivery Management (SPDIM)

Bid Committee Terms of Reference are in place and included in the committee's reports.

Reporting Items

Deviations: Section 114 (Approval of tenders not recommended) There were no un-recommended tenders approved for financial year 2022-2023.

Regulation 32 (Procurement of goods and services under contracts secured by other organs of State): There is one contract for RT3-2022 Supply, Delivery, Installation, Commissioning and Maintenance of office automation solutions to the state for the period of 36 Months procured under contracts secured by other organs of State (National Treasury) for financial year 2022-2023

Regulation 36 (Deviation from, and ratification of minor breaches of, procurement processes) Deviation register for financial year 2022-2023 was prepared in compliance with Regulation 36 of Local

Government: Municipal Finance Management Act (56/2003) Municipal Supply Chain Management (SCM) Regulations which states that:

The accounting officer may –

(a) Dispense with the official procurement processes established by Mquma local municipality supply chain management policy and to procure any required goods or services through any convenient process, which may include direct negotiations, but only:

- (i) in an emergency;
- (ii) if such goods or services are produced or available from a single provider only;
- (iii) for the acquisition of special works of art or historical objects where specifications are difficult to compile;
- (iv) acquisition of animals for zoos, nature reserves or game reserves; or
- (v) in any other exceptional case where it is impractical or impossible to follow the official procurement processes; and

(b) Ratify any minor breaches of the procurement processes by an official or committee acting in terms of delegated powers or duties which are purely of a technical nature

and;

Section 17.1 (C) of Local Government: Municipal Finance Management Act (56/2003): Municipal Supply Chain Management (SCM) Regulations: Formal written price quotations:

17.1 (c) A supply chain management policy must stipulate the conditions for the procurement of goods or services through formal written price quotations, which must include conditions stating -that if it is not possible to obtain at least three quotations, the reasons must be recorded and approved by the chief financial officer or an official designated by the chief financial officer.

Unauthorized, Irregular, Fruitless & Wasteful Expenditure: National Treasury issued Circular 68 during April 2013 which provides guidance into irregular expenditure, associated registers and the investigation processes with regard to irregular expenditure. This Circular clearly indicates that irregular expenditure is only recognized when the expenditure is paid.

Central Suppliers Database (CSD): The municipality is utilizing the Central Suppliers database for all the procurement and there are no challenges in logging on to the system.

Procurement Plan Implementation- Report on implementation of procurement plans: Supply Chain Management division has coordinated the development of 2022/2023 procurement plan in consultation with end-user directorates through IDP directorate sessions and has been implemented. The municipal directorates' annual procurement plans were linked to the annual budget, and were consolidated to be the municipal annual procurement plan for 2022/2023 financial year. Procurement plan is updated on monthly basis.

Bids Awarded >R30K

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
1.	2022-2023	Supply, Delivery and Installation of one hundred and twenty (120) concrete and cement bins for Butterworth, centane and Ngqamakwe CBD	MNQ/SCM/72/21-22	Ndaloyamu Trading Pty Ltd	224 250.00
2.	2022-2023	Appoinment of service provider for the supply, delivery, installation of building material and rehabilitation of electrical reticulation and air conditions in Msobomvu Hall	MNQ/SCM/73/21-22	Thothisa Agencies Pty Ltd	998 506.95
3.	2022-2023	Appointment of contractor for the construction of New Ngqamakwe Offices	MNQ/SCM/93/21-22	Freemason Construction cc	4 500 000.00
4.	2022-2023	Construction of Thanga Sports Field Phase 2	MNQ/SCM/97/21-22	Ngomdla Trading CC	1 702 238.92
5.	2022-2023	Appointment of service provider for the supply and delivery of office furniture for Mmquma Municipal Offices	MNQ/SCM/102/21-22	Regency Office Furniture cc	749 497.55
6.	2022-2023	Construction of Nthamzi Access Road	MNQ/SCM/01/22-23	Banqo Trading cc	3 063 405.76
7.	2022-2023	Construction of Ntshathsongo to Mthonjeni Access Road	MNQ/SCM/02/22-23	Mathew and Son Plant Hire	9 234 511.64
8.	2022-2023	Construction of Phola Park Access Road	MNQ/SCM/03/22-23	Lunika Investments Pty Ltd	8 158 870.80
9.	2022-2023	Construction of Zixhotyeni via Lalini-Hom TO Mthonjeni Access Road	MNQ/SCM/04/22-23	Gqobo Investments cc	5 571 246.82
10	2022-2023	Construction of Qombolo Access Road	MNQ/SCM/05/22-23	Ilitha Pty Ltd	8 436 419.18
11	2022-2023	Construction of Mkwraqa, Zangwa, Thongwana and Vulihlanga Access Road	MNQ/SCM/06/22-23	Altitudes Building and Civils Contractors Pty Ltd	8 484 426.75
12	2022-2023	Construction of Mongendlu Access Road	MNQ/SCM/07/22-23	Cycle Civils and Projects (Pty) Ltd	5 138 465.85
13	2022-2023	Refurbishment of Robinson Street, Stanford Crest, FitzPatrick Road and McCleangham Road	MNQ/SCM/09/22-23	Kula Africa Agriculture and Construction Projects cc	6 022 153.68
14	2022-2023	Paving of Vuli Valley Internal Streets Phase 1	MNQ/SCM/10/22-23	Bathabile Construction Services CC	9 960 000.00
15	2022-2023	Refurbishment of Ibika Street Lights	MNQ/SCM/12/22-23	Mentolek Projects Pty Ltd	600 000.00

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
16	2022-2023	Refurbishment of N2 - Mchubakazi Street Lights	MNQ/SCM/13/22-23	Bazakhe Trading cc	598 238.17
17	2022-2023	Supply and Installation of 20 LED Street Lights Along Mthatha and King Street	MNQ/SCM/14/22-23	Mentolek Projects Pty Ltd	1 323 885.50
18	2022-2023	Construction of Cebe Community Hall	MNQ/SCM/17/22-23	Ngomdla Trading CC	4 400 000.00
19	2022-2023	Refurbishment of Centane Street lights	MNQ/SCM/11/22-23	Blossom Vuma Trading and Projects cc	1 000 000.00
20	2022-2023	Panel of six (06) service providers for hiring of construction equipment/ plant on an instructed basis for a period of twelve (12) months within the Mngquma Local Municipal area	MNQ/SCM/95/21-22L	Lwazi Enterprise (Pty) Ltd	Rates
21	2022-2023	Panel of six (06) service providers for hiring of construction equipment/ plant on an instructed basis for a period of twelve (12) months within the Mngquma Local Municipal area	MNQ/SCM/95/21-22A	Ayabona Construction and Projects	Rates
22	2022-2023	Panel of six (06) service providers for hiring of construction equipment/ plant on an instructed basis for a period of twelve (12) months within the Mngquma Local Municipal area	MNQ/SCM/95/21-22B	Bathabile Construction Services CC	Rates
23	2022-2023	Panel of six (06) service providers for hiring of construction equipment/ plant on an instructed basis for a period of twelve (12) months within the Mngquma Local Municipal area	MNQ/SCM/95/21-22LI	Lunika Investments Pty Ltd	Rates
24	2022-2023	Panel of six (06) service providers for hiring of construction equipment/ plant on an instructed basis for a period of twelve (12) months within the Mngquma Local Municipal area	MNQ/SCM/95/21-22D	Dintwa Trading cc	Rates
25	2022-2023	Panel of six (06) service providers for hiring of construction equipment/ plant on an instructed basis for a period of twelve (12) months within the Mngquma Local Municipal area	MNQ/SCM/95/21-22M	Malimiso Projects Pty Ltd	Rates
26	2022-2023	Planning, design and project management of new Mngquma Municipal Offices, guard house, parking, platform levelling and fencing on ERF 165 in Butterworth	MNQ/SCM/22/22-23	ADARC Pty Ltd	5 187 770.71

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
27	2022-2023	RT3-2022 Supply, Delivery, Installation, Commissioning and Maintenance of office automation solutions to the state for the period of 36 Months	RT3-2022	Konica Minolta South Africa	Rates
28	2022-2023	Supply and delivery of cell phone of Data Contracts for a 7 members of the executive management for a period of two (02) years	MNQ/SCM/25/22-23	Vodacom (Pty) Ltd	484 237.99
29	2022-2023	Electrification of households in Mnquma Area (298) for the 2022/23 financial year	MNQ/SCM/38/22-23	Siya and Aya Engineering (Pty) Ltd	6 528 366.09
30	2022-2023	Design, Editing, Translation (English to Xhosa), Printing and Distribution of the Municipality's external newsletter	MNQ/SCM/25/22-23C	Copy World (Pty) Ltd	216 200.00
31	2022-2023	Construction of concrete side channels in Butterworth CBD	MNQ/SCM/08/22-23	Cingani Cleaning and Projects (Pty) Ltd	721 181.79
32	2022-2023	Rehabilitation of Ngcwazi - Ntwala Mantunzeleni access road	MNQ/SCM/31/22-23	Cycle Civils and Projects (Pty) Ltd	9 813 180.65
33	2022-2023	Supply and delivery of Hotmix Asphalt from Mchubakazi to Ext.24 (Taxi Route)	MNQ/SCM/37/22-23	Khula Africa Agriculture and Construction Projects	3 810 773.40
34	2022-2023	Medical Surveillance and wellness of Mnquma Local Municipality employees for a period of two (02) years.	MNQ/SCM/21/22-23	Wiskno Projects Pty Ltd T/A Sondiyaza Surgery	Rates
35	2022-2023	Supply and delivery of tyres, tubes and rims for a period of one (01) year	MNQ/SCM/23/22-23	Nciba Trading Pty Ltd T/a HI-Q Butterworth Pty Ltd	Rates
36	2022-2023	Supply and delivery of protective clothing, security, traffic and law enforcement uniform	MNQ/SCM/15/22-23	Sibalam Group Pty Ltd T/A SG Industries	1 239 593.36
37	2022-2023	Supply, Installation and Maintenance of VPN, internet, cyber-security and telephone services for a period of five (5) years	MNQ/SCM/24/22-23	Sense – IT (Pty) Ltd	16 726 130.77
38	2022-2023	Construction of a netball court for Lingomso Lethu Special School	MNQ/SCM/29/22-23	Bontinite (Pty) Ltd	1 037 550.48
39	2022-2023	Grap Compliant immovable and moveable asset register and revaluation of municipal assets for 2022/23 financial year	MNQ/SCM/68/22-23	SDM Asset Management & Consulting	3 969 732.56

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
40	2022-2023	Appointment of a qualified auctioneer for a period of one (01) year	MNQ/SCM/39/22-23	Mzoi Auctioneers cc	0.03
41	2022-2023	Contractor of new Butterworth DLTC examination room and offices	MNQ/SCM/19/22-23	Bontinite (Pty) Ltd	2 761 330.32
42	2022-2023	Supply and delivery of back to school uniform	MNQ/SCM/71/22-23	Athi Blackpove Pty Ltd	300 244.00
43	2022-2023	Service provider for online system property verification search for a period of three (03) years	MNQ/SCM/50/22-23	Ekhaya Search Pty Ltd	Rates
44	2022-2023	Supply and delivery of black refuse bags for a period of one (01) year	MNQ/SCM/67/22-23	Exousia of Facilities Pty Ltd	166.40
45	2022-2023	Professional of electrical services for planning, design and project management of 2023/2024 financial year electrification programme within Mngquma area	MNQ/SCM/46/22-23	MBSA Consulting CC	729 728.68
46	2022-2023	Training of 240 EPWP participants on Alien plant removal	MNQ/SCM/63/22-23	Ingcali Agricultural Solutions Pty Ltd	250 000.00
47	2022-2023	Refurbishment of six high masts	MNQ/SCM/33/22-23	Mentolek Projects Pty Ltd	1 782 026.57
48	2022-2023	Erection of 2 high mast light at Centane	MNQ/SCM/34/22-23	Mentolek Projects Pty Ltd	1 098 723.24
49	2022-2023	Appointment for refurbishment of traffic department	MNQ/SCM/26/22-23	Bontinite (Pty) Ltd	572 258.40
50	2022-2023	Supply and delivery of animal medication for Yondlabantu Skha Ikusasa Lethu and Loxo Agric and poultry co-operatives	MNQ/SCM/66/22-23	Exousia of Facilities Pty Ltd	438 412.74
51	2022-2023	Supply and delivery of shearing shed equipment and material	MNQ/SCM/52/22-23	Cyrastyle Pty Ltd	636 967.80
52	2022-2023	Supply, delivery and installation of furniture, equipment and tools for Tourism Information Centre	MNQ/SCM/41/22-23	Regency Office Furniture cc	333 309.10
53	2022-2023	Maintenance of Centane TRC Hall	MNQ/SCM/20-22-23	KM26 Projects Pty Ltd	468 538.75
54	2022-2023	Development of coastal precinct plan for Wavecrest, Qolorha and Mazepa Bay	MNQ/SCM/64/22-23	Rondo Group Pty Ltd	395 800.00
55	2022-2023	Provision of four software licenses for preparation of annual financial statements	MNQ/SCM/104/22-23	Adapt IT	245 664.75

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
56	2022-2023	Architectural services to design and supervise the refurbishment of Vuli-Valley Park	MNQ/SCM/77/22-23	Iqhayiya Design Workshop Pty Ltd	247 307.50
57	2022-2023	Supply and Delivery of Cleaning Material for a period of a year	MNQ/SCM/69/22-23	Skhonde Enterprise Pty Ltd	Rates
58	2022-2023	Supply and delivery of plant and motor vehicles	MNQ/SCM/15/22-23	Kura Uone Group Pty Ltd	10 345 515.00
59	2022-2023	Supply and delivery of protective clothing infrastructural development	MNQ/SCM/80/22-23	Rudden Hindustan Construction Developers T/A RHC Pty Ltd	729 677.65
60	2022-2023	Construction of 40m2 house for an elderly person	MNQ/SCM/44//22-23	Cingani Cleaning and Projects (Pty) Ltd	449 965.50
61	2022-2023	Construction of 40m2 house for a child headed home	MNQ/SCM/45/22-23	Cingani Cleaning and Projects (Pty) Ltd	449 997.70
62	2022-2023	24 Hour toll free fraud hotline services for Mnqumna Local Municipality	MNQ/SCM/47/22-23	The Vuvuzela Hotline Pty Ltd	67 620.00
63	2022-2023	Construction Of 45m2 House For A Physically Challenged Person	MNQ/SCM/60/22-23	Palibu Trading and Projects	449 998.00
64	2022-2023	Professional service provider for planning, design, and project managemnt for upgrading of Msobomvu Sports Ground	MNQ/SCM/84/22-23	Leko Engineering Consultants	4 890 572.00
65	2022-2023	Development of Centane business sites (Erven 659, 660, 661 & 662) for business purposes	MNQ/SCM/55/22-23	Spring Forest Trading 666 CC T/A Walker Motors Caltex Freshstop	10 000 000.00
66	2022-2023	Fencing of Centane City	MNQ/SCM/79/22-23	FBU Trae cc	926 236.50
67	2022-2023	Numbering of Municipal Flats	MNQ/SCM/40/22-23	Cyrastyle Pty Ltd	344 526.00
68	2022-2023	Construction of Zixhotyeni via Lalini-Hom TO Mthonjeni Access Road	MNQ/SCM/110/22-23	Bazakhe Trading cc	1 999 251.88
69	2022-2023	Construction of Ngcingcinikwe Access Road	MNQ/SCM/02/23-24	Lwazi Enterprise Pty Ltd	10 879 586.00
70	2022-2023	Construction of Kwa L to Adams Access Road	MNQ/SCM/08/23-24	Maboka Contractors Pty Ltd	2 978 697.65
71	2022-2023	Supply and delivery of tyres	SCM/MLM/03/22-23	Nciba Trading Pty Ltd T/A Hi-Q Butterworth	196 918.81
72	2022-2023	Training of 20 officials on public administration (skills program)	SCM/MLM/67/21-22	Ilinge Labantu Debt Solutions	160 000.00
73	2022-2023	Appointment for edit, design, layout, formatting, printing and	SCM/MLM/01/22-23	Copy World	71 932.50

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
		binding plus cover of the 2022/2027 IDP			
74	2022-2023	Appointment of service provider for supply and delivery of fleece blankets, catering and decoration services for elderly month	SCM/MLM/43/22-23	Zubenathi Maduma Trading	47 500.00
75	2022-2023	Tree felling and pruning of Centane CBD and Centane Cemetery	SCM/MLM/17/22-23	Nisavuya Holdings	170 000.00
76	2022-2023	Hiring of service provider for provision of lifeguards services	SCM/MLM/34/22-23	Entrust Electrical	200 000.00
77	2022-2023	Supply and delivery of fifteen 15 grass cutting machines	SCM/MLM/51/22-23	MTM Electronics 77 and Comm Pty Ltd	198 930.00
78	2022-2023	Appointment of facilitation of the council strategic planning session for five days	SCM/MLM/13/22-23	Group Afrique Consulting and Projects	120 000.00
79	2022-2023	Appointment for the procurement of antivirus software licenses for the period of one (01) year.	SCM/MLM/21/22-23	Mjoji Technologies	50 184.00
80	2022-2023	Supply and delivery of protective clothing MPAC office	SCM/MLM/50/22-23	Cyrastyle	59 380.75
81	2022-2023	Supply and delivery of the inputs to support youth co-operative	SCM/MLM/16/22-23	Ongamelama Qwathi Pty Ltd	60 900.00
82	2022-2023	Supply and delivery of machinery and equipment for Livukile co-operative	SCM/MLM/11/22-23	Cyrastyle	129 850.00
83	2022-2023	Supply and delivery for soccer, netball and volleyball kit	SCM/MLM/27/22-23	Cyrastyle	39 230.00
84	2022-2023	Supply, installation and program of a controller rack of traffic signal at the key and hawks intersection	SCM/MLM/35/22-23	Traffic Signals and Accessories	72 392.50
85	2022-2023	Catering and hiring for an open day event for employees and councillors	SCM/MLM/56/22-23	Mila Avenue Pty Ltd	63 300.00
86	2022-2023	Supply and delivery of protective clothing for Sokapase Community Forest wood lot trust	SCM/MLM/09/22-23	Cyrastyle	60 300.00
87	2022-2023	Supply and delivery for design, printing and delivery of 2023 diaries and desk calendars	SCM/MLM/02/22-23	CopyWorld	62 398.31
88	2022-2023	Supply and delivery of catering services and conference facility	SCM/MLM/20/22-23	Zubenathi Maduma Trading	57 400.00
89	2022-2023	Supply, delivery and installation of single industrial embroidery machine with digitizing software	SCM/MLM/26/22-23	Gumma Trading Pty Ltd	193 000.00

No	Financial Year	Project Name	Bid Number	Contractor	Awarded Amount
90	2022-2023	Supply and attendance register and leave books	SCM/MLM/48/22-23	Copy World	38 488.20
91	2022-2023	Supply, delivery and installation of 2 blue lamps and siren	SCM/MLM/47/22-23	Gumma Trading Pty Ltd	59 000.00
92	2022-2023	Supply and delivery of vacuum cleaners and wet vacuum extractors	SCM/MLM/52/22-23	Khawuleza Meats Pty Ltd	197 400.00
93	2022-2023	Supply and delivery of animal medication	SCM/MLM/29/22-23	Gumma Trading Pty Ltd	53 000.00
94	2022-2023	Supply and delivery of beehive equipment for Sokapse forest	SCM/MLM/08/22-23	Exousia 07 Facilities	145 241.00
95	2022-2023	Supply and delivery of catering, generator and vip toilets for IDP road shows	SCM/MLM/58/22-23	Beyond Essence 2 Pty Ltd	91 100.00
96	2022-2023	Supply and installation of general purpose CAD software for a period of one (01) year.	SCM/MLM/57/22-23	Esizwe Group	152 909.75
97	2022-2023	Supply and delivery of black refuse bags	SCM/MLM/59/22-23	Anelive Trading Pty Ltd	180 950.00
98	2022-2023	Supply and delivery of culinary equipment	SCM/MLM/12/22-23	Khawuleza Meats Pty Ltd	96 750.00
99	2022-2023	Service Provider for surveying and re-planning of properties with Mnquma commange for period of 12 months	SCM/MLM/31/22-23	MNT Geomatics Pty Ltd	175 950.00
10	2022-2023	Supply and delivery of catering and transport for youth programme	SCM/MLM/65/22-23	47 Circle Road	25 779.00

Municipal Bid Appeals (if applicable): There were no bids appeals received in financial year 2022/2023.

Contract Management: Contract register and commitments is maintained and updated on monthly basis. Contract register and commitments register for financial year 2022-2023 has been prepared and reviewed.

Variations above 15% or 20% (Comply with MFMA S116(3)) (this can be part of contracts register): There were no variations above 15% or 20% for financial year.

Supplier Performance Management: In terms of Section (2) (b) of the MFMA — The performance of the contractors under the contract or agreement are monitored on a monthly basis.

Unsolicited Bids (if any): There were no unsolicited bids for financial year 2022-2023.

Preferential Procurement Policy Framework Act (PPPFA), Reg. 2017

Bids advertised and awarded with Pre-Qualification (Regulation 4)

Bid Number	Project Name	Pre-Qualifying Criteria
MNQ/SCM/02/22-23	Construction of Ntshatshongo to Mthonjeni Access Road	Tenderers must subcontract a minimum of 30% to an EME or QSE
MNQ/SCM/03/22-23	Construction of Phola Park Access Road	Tenderers must subcontract a minimum of 30% to an EME or QSE
MNQ/SCM/04/22-23	Construction of Zixhotyeni Via Lalini-Hom to Mthonjeni Access Road	Tenderers must subcontract a minimum of 30% to an EME or QSE
MNQ/SCM/05/22-23	Construction of Qombolo Access Road	Tenderers must subcontract a minimum of 30% to an EME or QSE
MNQ/SCM/06/22-23	Construction of Mkrwaqa, Zangwa, Thongwana & Vuluhlanga access road	Tenderers must subcontract a minimum of 30% to an EME or QSE
MNQ/SCM/06/22-23	Construction of Mkwraqa, Zangwa, Thongwana & Vulihlanga Access Road	Tenderers must subcontract a minimum of 30% to an EME or QSE
MNQ/SCM/38/22-23	Electrification of Households in Mquma Area (298) for the 2022/23 Financial Year	Tenderers must subcontract a minimum of 30% to an EME or QSE

Contracts with Objective Criteria (Section 2(1)(f) PPPF Act): No contracts with objective criteria that were awarded.

(Contract Participation Goals) (Regulation 4)- Sub Contracting: There were no contracts above R 30 million for financial year 2022/2023

5.14 GRAP COMPLIANCE

The Annual Financial Statements for 2022/2023 have been prepared in line with the applicable GRAP standards.

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS: 2021/2022

AUDITOR GENERAL REPORTS Year: 2021/2022 (Previous year)

Auditor-General Report on Financial Performance: 2021/2022	
Audit Report Status*:	Unqualified with no findings
Non-Compliance Issues	Remedial Action Taken
There were no material findings.	

COMMENTS ON AUDITOR-GENERAL’S OPINION YEAR

The Auditor General’s opinion is an indication that the municipality has improved from previous Audit opinion. The municipality is busy with preparing the AFS for current to ensure that we maintain the Audit Report.

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES

The municipality aims to obtain Clean audit opinion for the current year audit. Section 71 of the MFMA requires municipalities to return a series of financial performance data to the National Treasury at specified intervals throughout the year. The Chief financial officer states that these data sets have been returned according to the reporting requirements.

Signed (Chief Financial Officer) Dated.....

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are “ <i>what we use to do the work</i> ”. They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.

National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e., a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance of Council meetings
	FT/PT			%	%
Councillor T Manxila-Nkamisa	FT	Executive Mayor, Mayoral Committee, Good Governance and Public Participation Cluster and Strategic Management Standing Committee, IDP/PMS, Budget Steering Committee	ANC – PR	100%	0%
Councillor Z M Mngwazi	FT	<u>JULY 2022 TO DECEMBER 2022</u> Council Speaker, Rules Committee and Ward Councillors Forum	ANC-PR	33%	77%
Councillor S Ncetezo	FT	Chief Whip, Rules Committee Whippery Ward Councillors Forum	ANC–Ward 15	100%	0%
Councillor M Qaba	FT	<u>JULY 2022 TO DECEMBER 2022</u> Portfolio Head Infrastructure, Mayoral Committee <u>DECEMBER 2022 TO JUNE 2023</u> Council Speaker, Rules Committee and Ward Councillors Forum	ANC-PR	66%	34%
Councillor N Layiti	FT PT	<u>JULY 2022 TO MAY 2023</u> Portfolio Head Community services, Mayoral Committee member. Transport Forum <u>MAY 2023 TO JUNE 2023</u> PR Councillor	ANC – PR	93%	7%
Councillor T Bikitsha	FT	<u>JULY 2022 TO MAY 2023</u> Portfolio Head LED, Mayoral Committee Member and Socio-Economic Development Cluster and a member of Strategic Management Standing Committee <u>MAY 2023 TO JUNE 2023</u> PR Councillor	ANC-PR	93%	7%
Councillor L. Mgandela	FT	<u>JULY 2022 TO DECEMBER 2022</u> Port-folio Head Budget and Treasury Office (BTO) and BTO Standing Committee, Mayoral Committee, IDP/PMS, Budget Steering Committee and Institutional Development and Financial Viability Cluster, Indigent Steering Committee. <u>DECEMBER 2022 TO JUNE 2023</u> Portfolio Head Corporate Services, Mayoral Committee member. Infrastructural Development Standing Committee, Basic Services Cluster	ANC –PR	100%	0%

Councillors, Committees Allocated and Council Attendance

Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance of Council meetings
				%	%
Councillor X I Pupuma	FT PT	<u>JULY 2022 TO MAY 2023</u> Port-folio Head Budget and Treasury Office (BTO) Committee, Mayoral Committee, IDP/PMS, Budget Steering Committee and Institutional Development and Financial Viability Cluster, Indigent Steering Committee. <u>MAY 2023 TO JUNE 2023</u> Ward Councillors Forum, Indigent Steering Committee	ANC- Ward 17	91%	9%
Councillor N Plaatjie	PT FT	<u>JANUARY 2023 TO MAY 2023</u> Port-folio Head LED and LED Standing Committee, Mayoral Committee, Socio-economic development Cluster and a member of IDP/PMS and Budget Steering. <u>MAY 2023 TO JUNE 2023</u> Portfolio Head LED, Mayoral Committee Member and Socio-Economic Development Cluster and a member of Strategic Management Standing Committee	ANC-PR	83%	17%
Councillor X Mjamba	PT FT	<u>JULY 2022 TO MAY 2023</u> Ward Councillor, Corporate Services Standing Committee, Ward Councillors Forum, BTO Standing Committee. <u>MAY 2023 TO JUNE 2023</u> Port Folio Head Community Services Standing committee, Socio-Economic Development Cluster, Mayoral Committee.	ANC – Ward 23	92%	8%
Councillor T Ntyinkala	PT FT	<u>JULY 2022 TO MAY 2023</u> Socio-Economic Development Cluster, Community Services standing Committee. BTO Standing Committee, Women's Caucus <u>MAY 2023 TO JUNE 2023</u> PortFolio Head Corporate Services, Mayoral Committee, Corporate Services Standing Committee, Rep Forum	ANC – PR	73%	25%
Councillor Z Sobekwa	PT	<u>JULY 2022 TO DECEMBER 2022</u> BTO Standing Committee, Corporate Services Standing Committee, Strategic Management Standing Committee, Community Services Standing Committee, LED Standing Committee, Whippery	ANC-PR	100%	0%

Councillors, Committees Allocated and Council Attendance

Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance of Council meetings
				%	%
	FT	DECEMBER 2023 TO MAY 2023 Portfolio Head Corporate Services, BTO Standing Committee, Corporate Services Standing Committee, Strategic Management Standing Committee, Community Services Standing Committee, LED Standing Committee, Whippery			
	FT	MAY 2023 TO JUNE 2023 Portfolio Head BTO, BTO Standing Committee, Corporate Services Standing Committee, Strategic Management Standing Committee, Community Services Standing Committee, LED Standing Committee, Whippery			
Councillor S Matutu	FT	Portfolio Head: Strategic Management: Strategic Management standing committee, Mayoral Committee, Good Governance Cluster, LED Standing Committee	ANC-PR	100%	0%
Councillor Z Mngokoyi	PT	Municipal Public Accounts Committee Chairperson	ANC- PR	83%	17%
Councillor N Tshona	FT	Chairperson of the Rules and Ethic Committee and a member of Infrastructural Development Standing Committee	ANC- PR	100%	0%
Councillor N Sheleni	FT	Chairperson of the Women's Caucus, LED Standing Committee, Whippery	ANC – PR	85%	15%
Councillor N Sigwadi	PT	MPAC, LED Standing Committee	ANC-PR	92%	8%
Councillor V Manxodidi	PT	MPAC	EFF-PR	54%	46%
Councillor N Nohesi	PT	Infrastructural Development Standing Committee, Women's Caucus, Whippery	EFF-PR	85%	15%
Councillor A Soyeza	PT	Community Services Standing Committee, Corporate Services Standing Committee	EFF- PR	92%	8%
Councillor N Nogaga-Mpumpula	PT	BTO Standing Committee	EFF-PR	77%	23%
Councillor N. Dali	PT	Strategic Management Standing Committee	EFF-PR	69%	31%
Councillor T B Gidigidi	PT	Corporate Services, Strategic Standing Committee, BTO Standing Committee and Whippery	UDM-PR	77%	23%
Councillor C N Filtane	PT	BTO Standing Committee, Community Standing Committee, MPAC	UDM-PR	77%	23%
Councillor M Mkhilili	PT	LED Standing Committee, Community Services Standing Committee and Socio-Economic Development Cluster.	UDM-PR	54%	46%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance of Council meetings
				%	%
Councillor Z Tyandela	PT	Infrastructural Development, Strategic, Community and Rules Committee, BTO Standing Committee.	UDM-PR	77%	23%
Councillor L Maputuma	PT	LED Standing Committee, Infrastructure Standing Committee, Corporate Services Standing Committee, Rules Committee	UDM-PR	77%	23%
Councillor M Masekwana	PT	BTO Standing Committee, Community Standing Committee and LED Standing Committee	PAC-PR	49%	51%
Councillor C Ncukana	PT	Infrastructure Standing Committee, Rules, Whippery	PAC-PR	54%	46%
Councillor N J Mzongwana	PT	Infrastructural Standing Committee, LED Standing Committee, Whippery, Community Services	ATM-PR	62%	38%
Councillor N Futywana (Deceased)	PT	JULY 2022 TO DECEMBER 2022 Corporate Services Standing Committee, Rules Committee	ATM-PR	33%	67%
Councillor N. Xoki	PT	FEBRUARY TO JUNE 2023 Corporate Services Standing Committee, Rules Committee	ATM-PR	80%	20%
Councillor M Ntongana	PT	Infrastructural Planning and Development Standing Committee, Basic Service Delivery Cluster, Whippery, BTO Standing Committee, Institutional Development and Financial Viability Cluster, LED Standing committee, Socio-Economic Development Cluster, Rules and Ethic committee and Corporate Services Standing Committee.	COPE- PR	77%	23%
Councillor N Ntolosi	PT	Community Services Standing Committee, LED standing committee, Socio-economic development Cluster, Rules Committee, BTO standing Committee,	DA-PR	92%	8%
Councillor B Goniwe	PT	Strategic Management Standing Committee, Women's Caucus	AIC-PR	69%	31%
Councillor Z Bomela	PT	BTO, Standing Committee, Infrastructure Standing Committee, Corporate Standing Committee, Strategic Standing Committee and Community Services Standing Committee, LED Standing Committee, Rules Committee , whippery	BPM-PR	85%	15%
Councillor N Baleka	PT	Strategic Standing Committee, Cluster, Good governance and Public Participation cluster, Indigent Steering committee.	ANC-Ward 1	92%	8%
Councillor N Mangwentsu	PT	Strategic Standing Committee, Cluster, Good governance and Public Participation cluster, Indigent Steering committee.	ANC-Ward 2	100%	0%
Councillor M Kalimashe	PT	Corporate Services standing Committee, Community Services standing committee,	ANC-Ward 3	77%	23%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance of Council meetings
				%	%
		LED and Planning Standing Committee, Indigent Steering Committee			
Councillor N Paliso	PT	Corporate Services Standing Committee, Good Governance, Public Participation Cluster, Indigent steering committee, Indigent Steering committee, Women's Caucus	ANC-Ward 4	85%	25%
Councillor M Xabela	PT	Whippery, Corporate Services Standing Committee.	ANC Ward 5	100%	0%
Councillor N Ntamo	PT	MPAC	ANC-Ward 6	100%	0%
Councillor N Mena	PT	MPAC, Whippery, BTO Standing Committee	ANC-Ward 7	77%	23%
Councillor L Ngindana	PT	Whippery, Corporate Services standing committee, LED Standing Committee, Indigent Steering committee.	ANC-Ward 8	92%	8%
Councillor M A Kabane	PT	LED Standing Committee, Indigent Steering committee	ANC-Ward 9	92%	8%
Councillor N T Mtintsilana	PT	MPAC, Corporate Services Standing Committee, Indigent Steering Committee	ANC- Ward 10	92%	8%
Councillor Z Mawisa	PT	Whippery Corporate Services, Standing Committee, LED standing Committee, Indigent steering committee	ANC-Ward 11	100%	0%
Councillor L L Tetana	PT	Strategic Management Standing Committee, Corporate Services standing committee, Community Services Standing Committee	ANC-Ward 12	85%	15%
Councillor M M Magobiane	PT	Rules Committee, Community Services Standing Committee, Indigent Steering Committee	ANC-Ward 13	61%	39%
Councillor N L Mgqalelo	PT	BTO Standing Committee, Strategic Management Standing Committee, Indigent Standing Committee.	ANC-Ward 14	92%	8%
Councillor S Maputeni	PT	Strategic Management Standing Committee, Infrastructure Standing Committee, Indigent Committee	ANC-Ward 16	77%	23%
Councillor L Dyantyi	PT	MPAC , Corporate Services Standing Committee, Indigent Steering Committee.	ANC-Ward 18	85%	15%
Councillor V Nkehle	PT	Municipal Public Accounts (MPAC), Indigent Steering Committee, Ward Councillors Forum, Corporate Services Standing Committee.	ANC- Ward 19	54%	46%
Councillor K Gobeni	PT	Strategic Standing Committee, Corporate services standing committee, and Good Governance and Public Participation Cluster, Institutional development and financial viability, Indigent Steering committee.	ANC-Ward 20	62%	38%
Councillor G T Ntshonga	PT	Strategic standing committee, corporate services standing committee, Good	ANC- Ward 21	64%	36%

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance of Council meetings
				%	%
		governance and Public Participation cluster, Indigent Steering committee.			
Councillor Z E Kwaza		Indigent Steering Committee, Community Services Standing Committee	ANC-Ward 22	69%	31%
Councillor M A Ntsali	PT	Community Services, indigent Steering Committee	ANC-Ward 24	100%	0%
Councillor V J Gazi	PT	MPAC, Indigent Steering Committee,	ANC-Ward 25	100%	0%
Councillor B Zondani	PT	MPAC, Indigent Steering Committee, Rules Committee	ANC-Ward 26	100%	0%
Councillor J J Mduli	PT	Infrastructural Standing Committee, Indigent Steering Committee, Basic Services Cluster	ANC-Ward 27	77%	23%
Councillor P Mbovane	PT	BTO Standing Committee, Infrastructure Standing Committee, Institutional Development and Financial Viability Cluster, Indigent Steering committee.	ANC-Ward 28	85%	15%
Councillor M H Tangana	PT	LED Standing Committee, Indigent Steering Committee	ANC-Ward 29	100%	0%
Councillor P Ndabambi	PT	Rules Committee, Infrastructure Standing Committee, Indigent Steering Committee	ANC-Ward 30	100%	0%
Councillor N Mbuku	PT	Women's Caucus , MPAC	ANC-Ward 31	77%	23%
Councillor T Jizana	PT	LED Standing Committee, Indigent Standing Committee	ANC-Ward 32	54%	46%

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Standing Committees	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Rules Committee	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
Training & Equity Committee	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
MPAC	The purpose of the committee is necessary for the effective and efficient performance of any of its functions or the exercise of any of its powers in terms of Section 79 of the Municipal Structures Act (Act No 117 of 1998)
Whippery Committee	To discuss and process matters relating to political management of the institution
Technical Training Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Local Labour Forum	The purpose of the committee is to strengthen the working relations between the employer and the employee
OHS & EAP Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
Audit Committee	The purpose of the committee is to function in line with section 166 of the Municipal Finance Management Act 56 of 2003
Risk Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IGR Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Technical Steering Committee	The purpose of the committee to provide technical support towards assisting the executive committee in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Steering Committee	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)
IDP, Budget & PMS Rep Forum	The purpose of the committees is to assist the executive committee or Executive Mayor in terms of Section 80 of the Municipal Structures Act (Act No 117 of 1998)

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Directorate	Director/Manager (State title and name)
Municipal Managers Office	Legal Advisor Manager Internal Audit Manager Risk Management
Infrastructural Development	Manager Civil Engineering Manager: Electrical Services Manager Building and Housing
Community Services Directorate	Manager Solid Waste and Public Amenities Manager Traffic and Law Enforcement Manager Security Services
Local Economic Development and Planning	Manager Land use Management Manager Tourism Development Manager Investment Promotion Manager SMME and Enterprise Development Manager Research and Policy Development
Strategic Management Directorate	Manager IDP & PMS Manager Special Programmes Unit Manager Communication Manager Public Participation Manager Executive Mayor's Office Manager Speaker's Office
Corporate Services Directorate	Manager Human Resources Manager Administration Manager Council & Committee Support Manager Information and Communication Technology Satellite Manager- Centane Satellite Manager- Ngqamakwe
Budget and Treasury Office	Senior Accountant Manager Expenditure and Payroll Manager Supply Chain Management Manager Budget Planning and Financial Reporting Manager Revenue and Debt Management Manager Logistics, Assets and Fleet Management

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	No	
Building regulations	Yes	
Child care facilities	Yes	
Electricity and gas reticulation	Yes	
Firefighting services	No	ADM
Local tourism	Yes	
Municipal airports	No	BCM Metro
Municipal planning	Yes	
Municipal health services	No	DoH and ADM
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto		ADM and Private Partners
Storm water management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	ADM
Beaches and amusement facilities	Yes	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	Yes	
Fencing and fences	Yes	
Licensing of dogs	No	SPCA
Licensing and control of undertakings that sell food to the public	No	ADM and DoH
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal abattoirs	No	ADM and DoH
Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	Yes	
Pounds	Yes	
Public places	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	

APPENDIX E – WARD REPORTING

WARD	AREAS	NUMBER OF MEETINGS CONVENED
WARD 1.	Ext 2	Quarter 1 = 2
	Ext 6	Quarter 2 = 0
	Ext 7	Quarter 3 = 7
	Magxaki	Quarter 4 = 6
	Eugen	Total = 15
	Smith	
	Bungeni	
	Town hall	
WARD 2	ZITHULELE	Quarter 1 = 6
	MSOBOMVU AREA	Quarter 2 = 2
	SIYANDA	Quarter 3 = 0
	PHUMLANI	Quarter 4 = 5
	NEW REST SITINI	Total = 13
	TRMPORALS AND SIMUNYE	
	WINNIE	
	NOZUKO CLINC	
WARD 3	MSOBOMVU HIGH	Quarter 1 = 2
	MBANGA JSS	Quarter 2 = 2
	SUPPORT CENTER	Quarter 3 = 1
	MSOBOMVU-NCAPAI	Quarter 4 = 2
		Total = 7
WARD 4	LINDELANI	Quarter 1 = 5
	EXTENSION 24	Quarter 2 = 5
	CUBA FLATS	Quarter 3 = 4
	ZONE 3 AND 4	Quarter 4 = 4
	ROMA	Total = 18
	CUBA PAKINI	
	B SECTION	
	LINDELANI ZONE 2	
	B SECTION	
	ZONE 3 AND 4	
	VULI-VALLEY	
	ROMA	
	EXT 15.	
	VULI-VALLEY	
CUBA HALL		

WARD	AREAS	NUMBER OF MEETINGS CONVENED
WARD 5	ZIZAMELE PARK	Quarter 1 = 6
	MADIBA	Quarter 2 = 5
	KHAYELITSHSA	Quarter 3 = 0
	IBIKA AREA 1	Quarter 4 = 3
	EXT.24	Total = 14
	MAYEKISO	
	KWA 7	
	ZIZAMELE HALL	
WARD 6	KHULILE	Quarter 1 = 3
	HIGHWAY LODGE	Quarter 2 = 0
	ZANOKHANYO	Quarter 3 = 1
	WALTER SISULU	Quarter 4 = 0
		Total = 4
WARD 7	SIDUTYINI	Quarter 1 = 2
	ZAGWITYI	Quarter 2 = 2
	ZAZULWANA	Quarter 3 = 1
	NCUCUZO	Quarter 4 = 0
	THANGA	Total = 5
	FREE CHURCH	
	MGAGASI SIBONDA	
	IBIKA LALINI	
WARD 8	NONGONGOMANE	Quarter 1 = 2
	MGOMAZI	Quarter 2 = 2
	CEGCUWANA	Quarter 3 = 1
	KHANYISA	Quarter 4 = 0
	NGXALATHI	Total = 5
WARD 9	MPENDUZA	Quarter 1 = 0
	MAZIZI	Quarter 2 = 5
	NGOZWANA	Quarter 3 = 4
	TOBOTSHANA	Quarter 4 = 1
	KOMKHULU CAWENI	Total = 10
	DAVIES	
WARD 10	MQABELI	Quarter 1 = 8
	QEWUZANA	Quarter 2 = 3
	NOBUHLE	Quarter 3 = 13
	BOYILENI	Quarter 4 = 3
		Total = 27

WARD	AREAS	NUMBER OF MEETINGS CONVENED
WARD 11	MANGWENI	Quarter 1 = 1
	MANQULO	Quarter 2 = 0
	DLEPU	Quarter 3 = 0
	XHAXHASHIMBA	Quarter 4 = 0
	DYOSIN	Total = 1
	KHOBODI	
	DIYA	
	SPRINGS	
	MBONGENDLU	
WARD 12	TOLENI KOMKHULU	Quarter 1 = 2
	QEQE	Quarter 2 = 1
	NDABAKAZI KOMKHULU	Quarter 3 = 3 Quarter 4 = 0
		Total = 6
WARD 13	MKIVA	Quarter 1 = 5
	NDAKANA	Quarter 2 = 0
	BLYTHSWOOD	Quarter 3 = 1
	EKUPHUMLENI R5	Quarter 4 = 8
	SOKAPASE	Total = 14
	BETHEL	
	NCORA	
	SOKAPASE COMMUNITY HALL	
	MAVUSO	
	MANGODINI	
	MAPHIKO	
MKHOBENI		
WARD 14	NGCISINIDE	Quarter 1 = 2
	MBIZA	Quarter 2 = 0
	NDENXE	Quarter 3 = 4
	MAGODLA NTSHATSHONGO	Quarter 4 = 3
	MTHONJENI	Total = 9
	MGOBOZWENI	
	MPUKANE	
	DYAM-DYAM	
WARD 15	JOJWENI J.S.S	Quarter 1 = 0
	LOWER NDAKANA COMMUNITY HALL	Quarter 2 = 0
	RWANTSANA COMMUNITY HALL	Quarter 3 = 0
	SIYANDA SUB-HEADMAN	Quarter 4 = 0

WARD	AREAS	NUMBER OF MEETINGS CONVENED
	NDABA MZANTSI HEADMAN	Total = 0
	EMAHlubINI -BIYANA J.S.S	
	DIPPIN SUB HEADMAN	
	HEBE- HEBE	
	BONGITHOLE ESHEDINI	
	NGCINGCINIKWE	
	NYILI-TYINIRHA	
	NTANDATHU	
	VOTINI	
	JONGABANTU	
	SIVANXA	
WARD 16	NABANDA	Quarter 1 = 2
	NOFOTYO	Quarter 2 = 0
	NGCISINIDE	Quarter 3 = 4
	NYULULA	Quarter 4 = 0
	NDAKANA	Total = 6
WARD 17	NQAYI	Quarter 1 = 0
	LAMBATHA	Quarter 2 = 0
	DUDUMASH	Quarter 3 = 0
	KUNENE	Quarter 4 = 0
	THOBOYI	Total = 0
	ISIKOLWENI LOCATION-	
WARD 18	TRANSIDO	Quarter 1 = 4
	MTWAKU	Quarter 2 = 0
	NGCISINIDE HILLSIDE	Quarter 3 = 3
	UPPER NGWAZI	Quarter 4 = 3
	MANTUNZELENI	Total = 10
	EZITHAFILENI	
	MPAHLENI	
	MEKENI	
	ENTABENI-TRANSIDO	
WARD 19	UPPER KPOTANE	Quarter1 = 0
	KOTANE	Quarter 2 = 0
	XILINXA KOMKHULU	Quarter 3 = 0
	GUBEVU – NTSESHE	Quarter 4 = 2
	SIHLABENI	Total = 2
	ESIHLABENI	
	KENTANE KOMKHULU	

WARD	AREAS	NUMBER OF MEETINGS CONVENED
	NOSELENI	
	JEKEZI WONGALETHU	
	MBANGWENI	
	JEKEZI	
	MAHLUBINI	
WARD 20	ZINGQAYI	Quarter 1 = 10
	NDELA	Quarter 2 = 0
	NGCWAZI	Quarter 3 = 5
	MZANTSI MPETHA	Quarter 4 = 3
	LUXHOMO	Total = 18
	QIMA	
	KOTHANA	
	MPETHA8	
	NOMJANA8	
	KOTANA SITITSHINI	
	NOXHAKAZA 8	
	KHOTHANA	
WARD 21	SIQHAMANGENI	Quarter 1 = 7
	NTSHAMANZI	Quarter 2 = 0
	QHOLIWE	Quarter 3 = 3
	SAWUTANA	Quarter 4 = 2
	ZWELITSHA	Total = 12
	BUSOBEXHEGO	
	TYENI	
	MBANJWA	
	HLOBO	
WARD 22	CAFUTWENI J.SS	Quarter 1 = 0
	MAGALAKANQA	Quarter 2 = 1
	CAFUTWENI KOMKHULU	Quarter 3 = 2
	BLUE SKY	Quarter 4 = 0
	BUSILA KOMKHULU	Total = 3
	BUSILA J.S.S	
	MFAMZA	
	QORA KOMKHULU	
WARD 23	SIGINGQINI	Quarter 1 = 2
	MANGWENI	Quarter 2 = 0
	NQILENI TUTURA	Quarter 3 = 3
	QOBOQOBO	Quarter 4 = 1

WARD	AREAS	NUMBER OF MEETINGS CONVENED
	NKINDWANA	Total = 6
	RWANTSANA	
	QENGQWENI	
	XHOBANI	
	TEKO FIHLA	
	TEKO KONA	
WARD 24	HOLELA	Quarter 1 = 3
	MSINTSANA	Quarter 2 = 1
	TEKO KONA	Quarter 3 = 3
	TEKO SPRINGS	Quarter 4 = 2
		Total = 9
WARD 25	SOGA KOMKHULU	Quarter 1 = 3
	KALTOM KOMKHLU	Quarter 2 = 2
	NGUNDUZA	Quarter 3 = 3
	MCHOTHAMA	Quarter 4 = 4
		Total = 12
WARD 26	NGQUSI KOMKHULU	Quarter 1 = 1
	MACIBE KOMKHULU	Quarter 2 = 1
	NCALUKENI	Quarter 3 = 1
	NXAXO	Quarter 4 = 0
	ZINGCUKA	Total = 3
	LESLIE KOMKHULU	
WARD 27	NGQUNQE	Quarter 1 = 3
	GCINA	Quarter 2 = 0
	REVE	Quarter 3 = 2
	NGQWARA	Quarter 4 = 2
	CEBE	Total = 7
	NOBUSWANA	
	MANYUBE	
WARD 28	NYUKILE	Quarter 1 = 4
	MNYAKA	Quarter 2 = 3
	TAKAZI B	Quarter 3 = 2
	TAKAZI A	Quarter 4 = 2
	KANTOLO	Total = 13
	NGCIZELA	
	KOBONQABA	
	NXAXO	
	NCERANA	

WARD	AREAS	NUMBER OF MEETINGS CONVENED
WARD 29	FENI NQILENI	Quarter 1 = 0
	NONTSHINGA	Quarter 2 = 0
	TYHALI	Quarter 3 = 0
	KEI FARM KOMKHULU	Quarter 4 = 3
	QOLORA BY SEA	Total = 3
	KWAMJO	
WARD 30	NYUMAGA	Quarter 1 = 6
	KULOMBOMBO	Quarter 2 = 4
	NGEDE	Quarter 3 = 3
	MSENTO	Quarter 4 = 6
	NXOKWANA	Total = 19
	CENTANE TOWN	
	XENI	
WARD 31	MRAWUZELI	Quarter 1 = 1
	QINA KOMKHULU	Quarter 2 = 0
	NGQANDA	Quarter 3 = 1
	SEKU	Quarter 4 = 1
	SIGANGALA	Total = 3
	NQILENI	
	GOBE	
	XHOBANI	
	HLANGENI	
	THALA	
	JONGINTABA	
WARD 32.	NCALUKENI	Quarter 1 = 8
	MABALWININI	Quarter 2 = 3
	NONYEMBEZI	Quarter 3 = 2
	KOBONQABA	Quarter 4 = 6
	KHANYISA	Total = 19
	MAGIQWENI	
	NJINGINI	
	IMIDANGE	
	MPEGELE DIVILIERS	
	QOMBOLO	
TOTAL WARD GENERAL MEETINGS CONVENED = 293		

APPENDIX F – WARD INFORMATION

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
1	6164	Ext2	Water	All	Housing -Bungeni (Magxaki Skiti(AM Bam)Santini,Smith Ekuphumleni Electricity : Skiti, AM Bam ,Magxaki(bungeni, Eugen Temporals ekuphumleni Toilets Skiti (Ambam) magxaki(bungeni) santin (Bungeni)santin,ekuphumleni &smith Roads Magxaki(Bungeni) Ugen Temporals Early Childhood development Centre (Bungeni)	INITIALS AND SURNAME Cllr. Nomthandazo Baleka				
		Ext 6	Sanitation	03						
		Ext 7	Electricity	03						
		Magxaki (Bungeni)	Housing	03						
		Ugen(Temporals)	Access Roads	State of the access roads						
		Sikiti(AM Bam)		Good				Fair	x	Poor
		Santin	Proclaimed Roads	State of the proclaimed roads						
		Kuphumleni		Good				Fair	x	Poor
		Smith	Community Halls	02						
			Dipping Tanks	N/A						
			Stock Dams	N/A						
			LED Programmes	Select number of LED programmes in the ward						
				Farming		Tourism/- Heritage	1	Arts and Crafts	1	
			Schools	Select number of schools in the ward						
				Primary	5	JSS		High School	3	
			Clinics	Select type of clinic						
				Permanent	1	Mobile Clinic				
			Mode of transport	Select mode of transport						
				Buses		Taxis		x		
			Sport Fields							
	Early Childhood Development Centres (Crèche's)	8								

WARD NO	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
2	4697	Msobomvu	Water	6	Tarred road all ward Sport Field High Mast light New rest Zitural Community Hall new rest Houses Pit toilets To all squatter camps	INITIALS AND SURNAME Noeline N. Magwentshu SIGNATURE DATE CONFIRMED 01-2022				
		New Ress	Sanitation	6						
		Zitulele	Electricity	6						
		Coloured	Housing							
		Caravan Park	Access Roads	State of the access roads						
		Reservoir Hill		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Simunye SC	Proclaimed Roads	State of the proclaimed roads						
		Temporals		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Pumlani	Community Halls							
		Bala sc	Dipping Tanks							
		Siyanda	Stock Dams							
		Depo	LED Programmes	Select number of LED programmes in the ward						
				Farming			<input checked="" type="checkbox"/>	Tourism/Heritage	<input type="checkbox"/>	Arts Crafts
		Silver town	Schools	Select number of schools in the ward						
		Section A		Primary			<input checked="" type="checkbox"/>	Junior Secondary	<input type="checkbox"/>	High School
			Clinics	Select type of clinic						
				Permanent Structure			<input checked="" type="checkbox"/>	Mobile Clinic	<input type="checkbox"/>	
			Mode of transport	Select mode of transport						
				Buses			<input type="checkbox"/>	Taxis	<input checked="" type="checkbox"/>	
			Sport Fields							
	Early Childhood Development Centres (Crèche's)									

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT		TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR			
3	7606	Msobomvu	Water	3		Roads	INITIALS AND SURNAME Cllr. Mkhusele Ndima			
		Mchubakazi	Sanitation	3						
		Cuba	Electricity	3						
		Smuts Squaters	Housing	3						
			Access Roads	State of the access roads						
				Poor	x	Fair	Go od	Unemployment		
			Proclaimed Roads	State of the proclaimed roads						
				Poor		Fair	Go od			
			Community Halls	Community Hall						
			Dipping Tanks	N/A						
			Stock Dams	N/A						
			LED Programmes	Select number of LED programmes in the ward						
				Farming	n/ a	Tourism/Heritage	Arts and Crafts	Houses		
			Schools	Select number of schools in the ward						
				Primary		Junior Secondary	2		High School	1
			Clinics	Select type of clinic						
				Permanent Structure	n/a	Mobile Clinic				
			Mode of transport	Select mode of transport						
				Buses		Taxis	x	Clinic	DATE CONFIRMED 01-2022	
			Sport Fields							
	Early Childhood Development Centres (Crèche's)	Sport field but in a bad condition								

WARD No	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
4	824		Water	none				Sport Field	INITIALS AND SURNAME Cllr .Nosisi Paliso
			Sanitation	03					
			Electricity					HIGH Mast lights Roads(all	
			Housing						
			Access Roads	State of the access roads					
				Poor	x	Fair			
			Proclaimed Roads	State of the proclaimed roads				Clinic Skill center	SIGNATURE
				Poor	x	Fair			
			Community Halls	01				Pit Toilets : lindelani Newrest Ziteneni Roma houses	
			Dipping Tanks						
			Stock Dams						
			LED Programmes	Select number of LED programmes in the ward				Community projects	DATE CONFIRMED
				Farming	n/ a	Tourism/Heritage			
			Schools	Select number of schools in the ward					
				Primary	1	Junior Secondary			
			Clinics	Select type of clinic					
				Permanent Structure	N/A	Mobile	Clinic		
			Mode of transport	Select mode of transport					
				Buses		Taxis			
			Sport Fields	none					
	Early Childhood Development Centres (Crèche's)	none							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
5	9581	Area 1 Bika	Water		Road area 1 Bika Township, Electricity to all squatter camps Additional of water taps to all squatter camps Access road to all squatter camps and police and Ambulance	INITIALS AND SURNAME Cllr. Mawande Xabela
		Kwa7 Squarter camp	Sanitation			
		Khayelitsha	Electricity			
		Polar Park	Housing			
		Mdiba	Access Roads	State of the access roads		
		Kwezi		Poor <input type="checkbox"/> x Fair <input type="checkbox"/> Good <input type="checkbox"/>		
		Myekiso	Proclaimed Roads	State of the proclaimed roads		
		Zizamele		Poor <input type="checkbox"/> x Fair <input type="checkbox"/> Good <input type="checkbox"/>		
		ABC Squarter camp	Community Halls			
		King Hintsa TVET	Dipping Tanks			
		Extension	Stock Dams			
			LED Programmes	Select number of LED programmes in the ward		
				Farming <input type="checkbox"/> Tourism/Heritage <input type="checkbox"/> Arts Crafts <input type="checkbox"/> 0		
			Schools	Select number of schools in the ward		
				Primary <input type="checkbox"/> Junior Secondary <input type="checkbox"/> High School <input type="checkbox"/>		
			Clinics	Select type of clinic		
				Permanent Structure <input type="checkbox"/> Mobile Clinic <input type="checkbox"/>		
			Mode of transport	Select mode of transport		
				Buses <input type="checkbox"/> Taxis <input type="checkbox"/>		
			Sport Fields			
	Early Childhood Development Centres (Crèche's)					
			SIGNATURE			
			DATE CONFIRMED 01-2022			

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT										TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
6	6162	Ibika Township	Water	All										Housing	INITIALS AND SURNAME Cllr. Nomazizi Patience Ntamo	
		Mcubakazi	Sanitation	All												
		High Way	Electricity	All												
			Housing	No												
			Access Roads	State of the access roads										Access Road		
				Poor		Fair		Good								
			Proclaimed Roads	State of the proclaimed roads												
				Poor	x	Fair		Good								
			Community Halls	No										Community Hallv & Dipping Tanks		SIGNATURE
			Dipping Tanks	No												
			Stock Dams	No												
			LED Programmes	Select number of LED programmes in the ward										Sport Fields		
				Farming			Tourism/Heritage	Arts Crafts								
			Schools	Select number of schools in the ward												
				Primary	1	Junior	x	High	x							
			Clinics	Select type of clinic												
				Permanent Structure	x	Mobile Clinic			x							
			Mode of transport	Select mode of transport												
				Buses		Taxis			x							
			Sport Fields	no												
	Early Childhood Development Centres (Crèche's)	1														
												DATE CONFIRMED 01-2022				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
7	8812	Zagwityi	Water	All	Access Road Proclaimed Road Dipping Tanks Housing Proclaimed Roads Access Roads Community halls Sport fields Electricity Housing Social services Farming Tourism/Heritage site Community hall Proclaimed Roads Access Roads Community halls Sport fields Electricity Housing Social services Farming Tourism/Heritage site Community hall	INITIALS AND SURNAME Cllr. N Mena				
		Mncuncuzo	Sanitation	03						
		High Hill	Electricity	03						
		Mgagasi	Housing	03						
		Mawusheni	Access Roads	State of the access roads						
		Tnga		Good				Fair		Poor
		Mnyamazana	Proclaimed Roads	State of the proclaimed roads						
		Zazulwana		Good				Fair		Poor
		Ibika A/A	Community Halls	02						
		Mnqingweni	Dipping Tanks	N/A						
		Sidutyini	Stock Dams	N/A						
		Ibika T/SHIP	LED Programmes	Select number of LED programmes in the ward						
				Farming				Tourism/- Heritage	1	Arts and Crafts
			Schools	Select number of schools in the ward						
				Primary			5	JSS		High School
			Clinics	Select type of clinic						
				Permanent			1	Mobile Clinic		
			Mode of transport	Select mode of transport						
				Buses				Taxis		
			Sport Fields							
			Early Childhood Development Centres (Crèche's)	N/A						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
8	7181	Cegcuwana R1	Water	10	Access roads Roads R4n &R1 Mgomanzi A/A	INITIALS AND SURNAME Cllr. Luyolo Ngindana		
		R 2	Sanitation	19				
		R3	Electricity	19				
		R4	Housing	none				
		Ceru	Access Roads	State of the access roads			Electricity to the infields	
		Nkanini		Poor	<input checked="" type="checkbox"/>	Fair		
		Ngxalathi	Proclaimed Roads	State of the proclaimed roads				
		Mgomazi		Poor	<input checked="" type="checkbox"/>	Fair		
		Komshini	Community Halls	1	Water to other villages	SIGNATURE		
		Mgomazi R4 ,R7	Dipping Tanks					
		Ntambonkulu	Stock Dams		Community Hall at Mgomanzi			
		Zigodini	LED Programmes	Select number of LED programmes in the ward				
				Farming	<input type="checkbox"/>	Tourism/Heritag e	<input type="checkbox"/>	Arts Crafts
		Ntshamazi	Schools	Select number of schools in the ward			Sports field for youth in order to fight crime	DATE CONFIRMED 01- 2022
				Primary	<input checked="" type="checkbox"/>	Junior Seconda ry		
			Clinics	Select type of clinic				
				Permanent Structure	<input type="checkbox"/>	Mobile Clinic		
			Mode of transport	Select mode of transport				
				Buses	<input type="checkbox"/>	Taxis		
			Sport Fields	No				
	Early Childhood Development Centres (Crèche's)	Yes						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
9	7960	Mzazi	Water	4	Water Electricity Roads Halls Creach	INITIALS AND SURNAME Cllr. Augustine M. Kabane				
		Bongweni	Sanitation	4						
		Ngozana	Electricity	6						
		Upper Mpenduza	Housing	-						
		Lower Mpenduza	Access Roads	State of the access roads						
		Mzantsi		Poor			<input checked="" type="checkbox"/>	Fair	<input checked="" type="checkbox"/>	Good
		Upper Tobotshana	Proclaimed Roads	State of the proclaimed roads						
		Mission		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
			Community Halls	Nil						
			Dipping Tanks							
			Stock Dams							
			LED Programmes	Select number of LED programmes in the ward						
				Farming		<input checked="" type="checkbox"/>	Tourism/Heritage	<input type="checkbox"/>	Arts Crafts	<input type="checkbox"/>
			Schools	Select number of schools in the ward						
				Primary		<input type="checkbox"/>	Junior Secondary	<input type="checkbox"/>	High Schl	<input type="checkbox"/>
			Clinics	Select type of clinic						
				Permanent Structure		<input type="checkbox"/>	Mobile Clinic	<input checked="" type="checkbox"/>		
			Mode of transport	Select mode of transport						
				Buses		<input checked="" type="checkbox"/>	Taxis	<input checked="" type="checkbox"/>		
			Sport Fields	Very boom						
	Early Childhood Development Centres (Crèche's)	1								
					DATE CONFIRMED 02-2022					

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
10	6470	Mtintsilana	Water	Nil	<p>Roads: M Magogo to tintsilana Jss Mtintsilana, Sabalele to Ndotshanga JSS, Zangwa Mati access Road & Boyileni access Road</p> <p>Community Hall next to Kedama SPS Ncityana Ngakwa Nojayiti</p> <p>Water : Mzantsi, Nobuhle,Ntabetemba ,Jojweni and Manxiweni</p> <p>Electricity: Mqambeli next mqambeli shop,Jojweni Manxiwa & Zangwa T Junction</p> <p>Dipping Tanks : Whole ward</p>	<p>INITIALS AND SURNAME</p> <p>Cllr T N Mtintsilana</p> <p>SIGNATURE</p> <p>DATE CONFIRMED 02-2022</p>				
		Magogogo	Sanitation	90%						
		Boilen	Electricity	70%						
		Tongwana	Housing	Nil						
		Qeuzana	Access Roads	State of the access roads						
		Mkrwaqa		Poor			X	Fair	X	Good
		Zangwa	Proclaimed Roads	State of the proclaimed roads						
		Mzantsi		Poor			X	Fair		Good
		Ndotshanga	Community Halls	Nil						
		Ntabethemba	Dipping Tanks							
		Baloe Lalini	Stock Dams							
		Bawa Komkhulu	LED Programmes	Select number of LED programmes in the ward						
				Farming			x	Tourism/Heritage	x	Arts and Crafts
		Mambendeni Komkhulu	Schools	Select number of schools in the ward						
				Primary				Junior Secondary		High School
		Sabalele	Clinics	Select type of clinic						
				Permanent Structure				Mobile Clinic	X	
			Mode of transport	Select mode of transport						
Buses	x			Taxis	x					
	Sport Fields	Very boom								
	Early Childhood Development Centres (Crèche's)	Nil								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
11	7916	Diya	Water		AccessRoad NgquthuDiya ,Manqulo.Dyasini,Ngquthu,Nc iba, Xhaxhashimba	INITIALS AND SURNAME Cllr. Zithobile Mawisa				
		Mnqulo	Sanitation							
		Khobodi	Electricity							
		Xhaxhashimba	Housing							
		Dyosini	Access Roads	State of the access roads						
		Mbongendu		Poor			x	Fair	X	Good
		Ngquthu	Proclaimed Roads	State of the proclaimed roads						
		Dyosini		Poor			x	Fair		Good
		Ngwane	Community Halls	Poor						
		Ngquthu	Dipping Tanks							
		Springs	Stock Dams							
		Maclay	LED Programmes	Select number of LED programmes in the ward						
				Farming		Tourism/Heritage		Arts Craft		
		Dyosini	Schools	Select number of schools in the ward						
				Primary		Junior Secondary		High Schl		
			Clinics	Select type of clinic						
				Permanent		Mobile Clinic				
			Mode of transport	Select mode of transport						
				Buses		Taxis/Bakkies				
			Sport Fields	Nil- need to be constructed						
	Early Childhood Development Centres (Crèche's)									
					Farming : Ngquthu,Xhaxhashimba, Dyosini,Diya,Zibhityolo					
					Water: Ngwane,Ngquthu,Xhaxhashi mba,Dy osini,Dlephu	SIGNATURE				
					Health Facility: Ngwane,Ngquthu ,Nciba					
					Sport Ground: Maclay & Gquthu	DATE CONFIRMED 01-2022				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
12	7458	Mahlubini	Water	11 Villages	Roads for the entire ward	INITIALS AND SURNAME Lindile L. Tetana				
		Lengeni	Sanitation	y						
		Jojweni	Electricity	y						
		Komkhulu	Housing	no						
		Ndabakazi	Access Roads	State of the access roads						
		Mambendeni		Poor			x	Fair	Good	
		Ngobozi	Proclaimed Roads	State of the proclaimed roads						
		R1 Toleni		Poor			x	Fair	Good	
		Komkhulu	Community Halls	nil			Community Hall and Sportfield	SIGNATURE		
		Toleni	Dipping Tanks							
		Sawutana	Stock Dams				Extension of piped water			
		Qeqe	LED Programmes	Select number of LED programmes in the ward						
				Farming			Tourism/Heritage	Arts Crafts		
		Gxakhulu		Select number of schools in the ward						
				Primary			3	Junior Secondary	4	High Schl
			Clinics	Select type of clinic						
				Permanent Structure			1	Mobile Clinic		
			Mode of transport	Select mode of transport						
				Buses			Taxis	1		
			Sport Fields							
	Early Childhood Development Centres (Crèche's)	5			Dipping Tank Sawutana	DATE CONFIRMED 01-2022				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
13	7155	Badule	Water	12	Komkhulu Road, Zibondeni Road & kwa L Road	INITIALS AND SURNAME · Michael M. Magobiane		
		Lusizini	Sanitation	16				
		Trust Farm	Electricity	15				
		KwaL	Housing	00				
		Kwa T	Access Roads	State of the access roads				
		Kwa Chief		Poor			x	Fair
		Kwa Adam	Proclaimed Roads	State of the proclaimed roads				
		Mzantsi S		Poor			x	Fair
		Madopholweni	Community Halls	01			Blythwood water installation (all areas)	
		Mahemini	Dipping Tanks	04				
		Carlifonia	Stock Dams	03				
		KwaMaphiko	LED Programmes	Select number of LED programmes in the ward				
				Farming	Tourism/Heritage	Arts Crafts		
		Ezibondeni	Schools	Select number of schools in the ward				
		Komkhulu		Primary	8	Junior Secondary		High Schl
		Ekuphumleni	Clinics	Select type of clinic				
		Ncorha		Permanent Structure	0	Mobile Clinic		0
		Mkhobeni	Mode of transport	Select mode of transport - Bakkies				
		Mmangondini		Buses	Taxis			
		Xobo	Sport Fields	nil	Kwa Adam, Xobo, Trust farm & Badule Electricity Ext			
	Early Childhood Development Centres (Crèche's)	04						
			LTA Grounds Construction, Badule grounds construction					
			Blythsthood caves, Ekuphumleni Agricultural project, Dipping tank in Blythsthood					
			SIGNATURE					
			DATE CONFIRMED 01-2022					

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR			
14	7437	Mpukane	Water	11	Roads: Mgobhozweni Access road- Vuba mbiza, Houses & Sport field Access road- mthonjeni Access road - Nqileni	INITIALS AND SURNAME Cllr. L N Mgqalelo			
		Dyam-Dyam	Sanitation	11					
		Ntombo	Electricity	11					
		Vuba	Housing	0					
		Ndenxe	Access Roads	State of the access roads					
		Ntandathu		Poor			x	Fair	Good
		Mgodla	Proclaimed Roads	State of the proclaimed roads					
		Mthonjeni		Poor			x	Fair	Good
		Mgobhozweni	Community Halls	Community Hall					
		Nqileni	Dipping Tanks	N/A					
		Tyinirha	Stock Dams	N/A					
			LED Programmes	Select number of LED programmes in the ward					
				Farming		n/a	Tourism/Heritage	Arts and Crafts	
			Schools	Select number of schools in the ward					
				Primary			Junior Secondary	2 High Schl 1	
			Clinics	Select type of clinic					
				Permanent Structure		n/a	Mobile Clinic		
			Mode of transport	Select mode of transport					
				Buses			Taxis/Bakkie	x	
			Sport Fields						
	Early Childhood Development Centres (Crèche's)								
					SIGNATURE DATE CONFIRMED 01-2022				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
15	6120	Mahlubini	Water	21	Water-whole Nqancule Access sivanxa via Mtshanyaneni Bhishibha to Tsomo Dipping Tank Mtsabeni&Rwantsana Field & PLOUGH and fencing Nqancule Sport Field	INITIALS AND SURNAME Cllr. Sithembiso Ncetezo		
		Rwantsana	Sanitation	32				
		Hebe-Hebe	Electricity	32				
		Zixhotyeni	Housing	0				
		Lalini,Home	Access Roads	State of the access roads				
		Mthonjeni		Poor			Fair	Good
		Diphin	Proclaimed Roads	State of the proclaimed roads				
		Qolweni		Poor			Fair	Good
		Ngunikazi	Community Halls					
		Nkalweni	Dipping Tanks					
		Bhongithole	Stock Dams					
		Gxojana	LED Programmes	Select number of LED programmes in the ward				
				Farming		Tourism/Heritage	Arts & Craft	
		Mantanjeni	Schools	Select number of schools in the ward				
		Sikhobeni		Primary		Junior Secondary	High School	1
		Mtshabeni	Clinics	Select type of clinic				
		Nyidlana		Permanent Structure		Mobile Clinic		
		Sivanxa	Mode of transport	Select mode of transport				
		Jojweni		Buses		1	Taxis	
		Marhambeni	Sport Fields					
Tsomo,Majamaneni,Ndaba,Xhamani,Lower Nqancule,Mzantsim	Early Childhood Development Centres (Crèche's)							
					DATE CONFIRMED 02-2022			

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
16	7440	Nobanda	Water	2						
		New look	Sanitation	22						
		Ngculu A/A	Electricity	22						
		Nofoty	Housing	NO						
		Upper Nofoty	Access Roads	State of the access roads						
		Hili-Hili		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Dingiswayo	Proclaimed Roads	State of the proclaimed roads						
		Nyulula		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Masibambane	Community Halls	TRC						
		Qwanguleni	Dipping Tanks	1						
		Sidutyini	Stock Dams	NO						
		Qolweni	LED Programmes	Select number of LED programmes in the ward						
				Farming			3	Tourism/Heritage	3	Arts and Crafts
		Bolani	Schools	Select number of schools in the ward						
		Gedudu		Primary			6	Junior Secondary	8	High School
		Ngcisininde	Clinics	Select type of clinic						
		Nquma		Permanent Structure			<input type="checkbox"/>	Mobile Clinic	<input type="checkbox"/>	
			Mode of transport	Select mode of transport						
				Buses			<input type="checkbox"/>	Taxis/bakkies	<input type="checkbox"/>	
			Sport Fields	Somlotha facility						
	Early Childhood Development Centres (Crèche's)	yes								
					Mangobomvu to Nobhanda	INITIALS AND SURNAME Cllr. Sithethi Maputeni				
					Ngcisininde to Gedudu					
					Hili-hili	SIGNATURE				
					Nofoty					
					Polar Part to Siyabulela	DATE CONFIRMED 02-2022				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR			
17	10110	Dudumashe A/A	Water	10	Community Hall Access Road Mission- Lower Nomaheya Electricity water newtown to Bhongweni Clinic & farming support programmes Youth Development	INITIALS AND SURNAME Cllr. Xolisa Innocent Pupuma SIGNATURE DATE COONFIRMED 02- 2022			
		Kunene	Sanitation	12					
		Esikolweni	Electricity	11					
		Nkqayi	Housing	No Housing					
		Mngcangcathelo	Access Roads	State of the access roads					
		Mjayezi		Poor			x	Fair	Good
		Toboyi	Proclaimed Roads	State of the proclaimed roads					
		Nomaheya		Poor			x	Fair	Good
		Mirrerees	Community Halls	No Community Hall					
		Lower Nomaheya	Dipping Tanks	3					
		Bhongweni	Stock Dams	none					
		Newtown	LED Programmes	Select number of LED programmes in the ward					
				Farming			0	Tourism/ Heritage	0
			Schools	Select number of schools in the ward					
				Primary			10	Junior Secondary	1
			Clinics	Select type of clinic					
				Permanent Structure				Mobile Clinic	0
			Mode of transport	Select mode of transport					
				Buses				Taxis	0
			Sport Fields	1					
	Early Childhood Development Centres (Crèche's)	0							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
18	8603		Water		Water Electricity Access roads Housing Community hall	INITIALS AND SURNAME Cllr. Lunga Dyantyi
			Sanitation			
			Electricity			
			Housing			
			Access Roads	State of the access roads		
				Poor <input type="checkbox"/> Fair <input type="checkbox"/> Good <input type="checkbox"/>		
			Proclaimed Roads	State of the proclaimed roads		
				Poor <input type="checkbox"/> Fair <input checked="" type="checkbox"/> Good <input type="checkbox"/>		
			Community Halls			
			Dipping Tanks			
			Stock Dams			
			LED Programmes	Select number of LED programmes in the ward		
				Farming <input type="checkbox"/> Tourism/Heritage <input type="checkbox"/> Arts & Craft <input type="checkbox"/>		
			Schools	Select number of schools in the ward		
				Primary 10 <input checked="" type="checkbox"/> Junior Secondary 10 High School 1		
			Clinics	Select type of clinic		
				Permanent Structure <input type="checkbox"/> Mobile Clinic <input type="checkbox"/>		
			Mode of transport	Select mode of transport		
				Buses <input type="checkbox"/> Taxis <input checked="" type="checkbox"/>		
			Sport Fields	Nil		
	Early Childhood Development Centres (Crèche's)	6				
			Community hall			
			electricity	SIGNATURE		
			Access Road			
			Housing	DATE CONFIRMED 02-2022		

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR			
19	8603	Lundi	Water	3	Mahlubini access road Kotane community hall Kotane access road Siqithini community hall Access Road Housing	INITIALS AND SURNAME Cllr. Noliso Nkehle			
		Mahlubini	Sanitation	All wards					
		Ngxalawe	Electricity	Wongalethu					
			Housing						
		Njekeni,Siqithini,Jekezi	Access Roads	State of the access roads					
		Nkanini,Gubevu		Poor			<input checked="" type="checkbox"/>		Good
		Sautana,Ndede,Busina	Proclaimed Roads	State of the proclaimed roads					
		Upper Kotana		Poor			<input checked="" type="checkbox"/>		Good
		Mbangweni	Community Halls						
		Maseleni	Dipping Tanks						
		Shlabeni	Stock Dams						
		Siqithin	LED Programmes	Select number of LED programmes in the ward					
				Farming				Tourism/Heritage	
		Wongalethu	Schools	Select number of schools in the ward					
		Ntlakwevenkile		Primary 10			<input checked="" type="checkbox"/>	10	High School
		Simeliyane	Clinics	Select type of clinic					
				Permanent Structure				Maseleni access road	
			Mode of transport	Select mode of transport					
				Buses			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
			Sport Fields	Nil					
	Early Childhood Development Centres (Crèche's)	6							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR			
20	7403	Mtebele	Water	Zingqayi TngaMzantsi Mpeta	Bridge between ndela and Zingqayi	INITIALS AND SURNAME Cllr. Kwandiswa Gobeni			
		Sihlabeni	Sanitation	5					
		Qima	Electricity	9					
		Kotane stishin	Housing						
		Kotane nomjana	Access Roads	State of the access roads					
				Poor			1	Fair	x
		Lusuthu	Proclaimed Roads	State of the proclaimed roads					
				Poor			x	Fair	
		Zingqayi	Community Halls						
			Dipping Tanks						
			Stock Dams						
			LED Programmes	Select number of LED programmes in the ward					
				Farming		Tourism/ Heritage		Arts & Crafts	
			Schools	Select number of schools in the ward					
				Primary	x	Junior Secondary	4	High School	2
			Clinics	Select type of clinic					
				Permanent Structure			Mobile Clinic	2	
			Mode of transport	Select mode of transport					
				Buses			1	Taxis	9
			Sport Fields						
	Early Childhood Development Centres (Crèche's)	1							
					Electricity : Whole Ward	SIGNATURE			
					Water : Zingqayi luxhomo, mpeta mzantsi		DATE CONFIRMED 01- 2022		

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR					
21	7737		Water		Building Housing	INITIALS AND SURNAME Cllr. Tandikaya G. Ntshonga					
			Sanitation								
			Electricity								
			Housing								
			Access Roads	State of the access roads							
				Poor			1		x	Good	
			Proclaimed Roads	State of the proclaimed roads							
				Poor			x			Good	
			Community Halls					Stock Dams	SIGNATURE		
			Dipping Tanks								
			Stock Dams								
			LED Programmes	Select number of LED programmes in the ward		Mgcwe school junior					
				Farming				Mgcwe school junior		Arts & Crafts	
			Schools	Select number of schools in the ward		Mobile Clinic Emgcwe and Hlobo area	DATE CONFIRMED 01- 2022				
				Primary	x				4	High School	2
			Clinics	Select type of clinic							
				Permanent Structure				Mobile Clinic Emgcwe and Hlobo area	2		
			Mode of transport	Select mode of transport							
				Buses							
			Sport Fields								
			Early Childhood Development Centres (Crèche's)		0						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
22	9694	Ntshingeni	Water	N/A	Water	INITIALS AND SURNAME Cllr. Zakhele Edward Kwaza				
		Raladiya	Sanitation	N/A						
		Njingqi	Electricity	N/A						
		Rhosheni	Housing							
		Milwa	Access Roads	State of the access roads						
		Masaleleni		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Zwelandile	Proclaimed Roads	State of the proclaimed roads						
		tyhila		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		KuNotyekile	Community Halls	N/A						
		Tshona	Dipping Tanks	Damaged						
		Mhodi	Stock Dams	N/A						
		Lamla	LED Programmes	Select number of LED programmes in the ward						
				Farming	<input checked="" type="checkbox"/>	Tourism/ Heritage	<input type="checkbox"/>	Arts & Craft	<input type="checkbox"/>	
		Busila	Schools	Select number of schools in the ward						
		Kunkanga		Primary	<input checked="" type="checkbox"/>	Junior Secondary	<input checked="" type="checkbox"/>	High School	<input checked="" type="checkbox"/>	
		Mazikhanye	Clinics	Select type of clinic						
		Mathole		Permanent Structure	<input type="checkbox"/>	Mobile Clinic	<input checked="" type="checkbox"/>			
		Jama	Mode of transport	Select mode of transport						
		Mgalakanqa		Buses	<input type="checkbox"/>	Taxis/Bakkies	<input checked="" type="checkbox"/>			
			Sport Fields	Need upgrade						
	Early Childhood Development Centres (Crèche's)	N/A								
					Dams	SIGNATURE				
					Agriculture					
					Electricity	DATE CONFIRMED 01-2022				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
23	7495	Sigingqini	Water	Qengweni,mzantsi & Ncedani			Electricity	INITIALS AND SURNAME Cllr. Xabiso Leon Mjamba		
		Mangweni	Sanitation							
		Rwantsna	Electricity	5 Mangweni,TekoFihla,ncedani Rwantsna ,Dongqweni						
		Nkondwane	Housing	no						
		Tutura	Access Roads	State of the access roads						
		Qobo-qobo		Poor	x	Fair			Good	
		Sazile	Proclaimed Roads	State of the proclaimed roads						
		Tiyo Soga		Poor	X	Fair	Good			
			Community Halls				Roads : sigingqini to Rhwantsane	SIGNATURE		
			Dipping Tanks	Qobo-qobo						
			Stock Dams	Mtonjeni						
			LED Programmes	Select number of LED programmes in the ward				Community Hall		
				Farming	x	Tourism/ Heritage	x			Arts & Craft
			Schools	Select number of schools in the ward						
				Primary		Junior Secondary	2	High School	1	
			Clinics	Select type of clinic				Stock Dams	DATE CONFIRMED 01-2022	
				Permanent Structure		x	Mobile Clinic			x
			Mode of transport	Select mode of transport						
				Buses			Taxis			
			Sport Fields	no						
			Early Childhood Development Centres (Crèche's)	9 mangweni.Nkondwane,Tutura,rwantsana,qobo-qobo mtonjeni						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
24	5253		Water					Access road- Mkhonkotho, jojweni to school gaba, Qumbulwana	INITIALS AND SURNAME Cllr. Mphuthumi Ntsali
			Sanitation						
			Electricity						
			Housing						
			Access Roads	State of the access roads					
				Poor x	5	Fair		Good	
			Proclaimed Roads	State of the proclaimed roads					
				Poor	2	Fair		Good	Community Hall all ward Clinic Teko springs
			Community Halls	No community halls					
			Dipping Tanks	N/A					
			Stock Dams	N/A					
			LED Programmes	Select number of LED programmes in the ward					
				Farming	2	Tourism		Arts and Crafts	
			Schools	Select number of schools in the ward					
				Primary	9	JSS		High School	
			Clinics	Select type of clinic					
				Permanent Structure			Mobile Clinic		
			Mode of transport	Select mode of transport					
				Buses			Taxis		
			Sport Fields	But not yet finished					
	Early Childhood Development Centres (Crèche's)								
						Access Roads, Housing Bridges Dipping,Dams	DATE CONFIRMED 01-2022		

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT		TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
25	11611	Ngunduza	Water	Poor		Ngunduza Access Road	INITIALS AND SURNAME Cllr. Vuyani Jackie Gazi		
		Mcotama	Sanitation	All					
		Centuli	Electricity	One mahlathi					
		Kabakazi	Housing	No one					
			Access Roads	State of the access roads			Mndundu Access road		
				Poor	<input checked="" type="checkbox"/>	Fair		<input type="checkbox"/>	Good
			Proclaimed Roads	State of the proclaimed roads			Mahlathini community hall		
				Poor	<input checked="" type="checkbox"/>	Fair		<input type="checkbox"/>	Good
			Community Halls	One Khabakazi			- Centuli Clinic		
			Dipping Tanks	Three					
			Stock Dams	None			Ndoqa sport field		
			LED Programmes	Select number of LED programmes in the ward					
				Farming	<input type="checkbox"/>	Tourism/Heritage	<input checked="" type="checkbox"/>	Arts and Crafts	2
			Schools	Select number of schools in the ward			DATE CONFIRMED 01-2022		
				Primary	1	Junior Secondary		2	High School
			Clinics	Select type of clinic					
				Permanent Structure	<input checked="" type="checkbox"/>	Mobile Clinic		<input checked="" type="checkbox"/>	
			Mode of transport	Select mode of transport					
				Buses	2	Taxis		0	
			Sport Fields	Nil					
	Early Childhood Development Centres (Crèche's)	One							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
26	10489	Macibe	Water	3						
		Ntilini	Sanitation	All						
		Nkente	Electricity	5						
		Sintsana	Housing	No						
		Nxaxo	Access Roads	State of the access roads						
		Ezingcuka		Poor			x	Fair	Good	
			Proclaimed Roads	State of the proclaimed roads						
				Poor			x	Fair	Good	
			Community Halls	No						
			Dipping Tanks	No						
			Stock Dams	No						
			LED Programmes	Select number of LED programmes in the ward						
				Farming				Tourism/ Heritage	Arts and Crafts	
			Schools	Select number of schools in the ward						
				Primary			3	Junior Secondary	6	High School
			Clinics	Select type of clinic						
				Permanent Structure			4	Mobile Clinic	x	
			Mode of transport	Select mode of transport						
				Buses			x	Taxis	x	
			Sport Fields							
	Early Childhood Development Centres (Crèche's)									
					Nibe to zingwabile access road Vusani Ntilini Qolweni	INITIALS AND SURNAME Cllr. Bukiwe Zondani				
					Access road					
					.Community hall x 3 Dipping tanks Stock dams	SIGNATURE				
					Farming					
					Clinic	DATE CONFIRMED 01-2022				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR							
27	9460	Zalu village	Water	Yes all except maqoma & nobuswati	<p>Access Roads: Enyinezelo, Shelwana, Xhibeni, Gqwara, Gcina & Gqola</p> <p>Water: Gcina area, Gqunqe, Lusizi Diko, Cebe & Fihlani</p> <p>Dipping Tank & Stock Dams</p> <p>Community hall: Cebe Gqunqe & Gcina</p> <p>Mall with police station & satellites</p>	<p>INITIALS AND SURNAME</p> <p>Cllr. Tamsanqa J.J Mduli</p> <p>SIGNATURE</p> <p>DATE CONFIRMED 01-2022</p>							
		Gqunqe	Sanitation	Yes all									
		Nyiwezelo	Electricity	All									
		Xhibeni	Housing	No									
		Maqoma	Access Roads	State of the access roads									
		Singeni		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>		
		Dolweni	Proclaimed Roads	State of the proclaimed roads									
		Mazepha		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>		
		Manyube	Community Halls	None									
		Diko	Dipping Tanks	9/23									
		Lusizi	Stock Dams	5/23									
		Fihlani	LED Programmes	Select number of LED programmes in the ward									
				Farming			<input type="checkbox"/>	Tourism/Heritage	<input checked="" type="checkbox"/>	Arts and Crafts	<input type="checkbox"/>	2	
		Lalo	Schools	Select number of schools in the ward									
		Mtwaku		Primary			<input type="checkbox"/>	3	Junior Secondary	<input type="checkbox"/>	7	High School	<input type="checkbox"/>
		Gqola	Clinics	Select type of clinic									
		Ngcota		Permanent Structure			<input checked="" type="checkbox"/>	Mobile Clinic	<input checked="" type="checkbox"/>				
		Mngunkowa	Mode of transport	Select mode of transport									
				Buses			<input type="checkbox"/>	2	Taxis	<input type="checkbox"/>	0		
			Sport Fields	Nil									
	Early Childhood Development Centres (Crèche's)	One											

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
28	8780	Ngcizele	Water	1	Ngcizele access Road Electricity Water Khobonqaba water Roads and bridge Nxanxa Access Roads & water Khantolo Water and roads Ngqusi: water, Access Road Ncerana- water, roads and bridge	INITIALS AND SURNAME				
		Khobonqaba	Sanitation	6						
		Nxanxa	Electricity	6						
		Nquasi	Housing	Nil						
		Ncerana	Access Roads	State of the access roads						
		Khantolo		Poor				Fair		Good
			Proclaimed Roads	State of the proclaimed roads						
				Poor				Fair		Good
			Community Halls	N/A						
			Dipping Tanks	4 Village						
			Stock Dams	N/A						
			LED Programmes	Select number of LED programmes in the ward						
				Farming			Tourism/ Heritage		Arts and Crafts	
			Schools	Select number of schools in the ward						
				Primary			Junior Secondary		High School	
			Clinics	Select type of clinic						
				Permanent Structure			Mobile Clinic			
			Mode of transport	Select mode of transport						
				Buses			Taxis	x		
			Sport Fields							
	Early Childhood Development Centres (Crèche's)									
						SIGNATURE				
						DATE CONFIRMED 10-2022				
						Cllr. Phumzile Michael Mbovane				

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR			
29	8893	Feni	Water	Nontshinga	Chwebeni access road	INITIALS AND SURNAME Cllr. M. Highway Tangana			
		Mjo	Sanitation	5					
		Nontshinga	Electricity	5					
		Kei Farm	Housing	N/A					
		Qolora by Sea	Access Roads	State of the access roads					
				Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>
			Proclaimed Roads	State of the proclaimed roads					
				Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>
			Community Halls	N/A			Qlorha to Ngcizele access road		
			Dipping Tanks	3					
			Stock Dams	3 but Poor condition			Access road from tar to Edakeni		
			LED Programmes	Select number of LED programmes in the ward					
				Farming		<input type="checkbox"/>	Tourism/Heritage	<input checked="" type="checkbox"/>	Arts and Crafts
			Schools	Select number of schools in the ward				Access road frm kuthiso to makukhanye school	
				Primary		<input type="checkbox"/>	Junior Secondary		9
			Clinics	Select type of clinic				Access road from tar to Edakeni	
				Permanent Structure		<input type="checkbox"/>	Mobile Clinic		<input checked="" type="checkbox"/>
			Mode of transport	Select mode of transport				Water new ext Feni,mjo,Nontshinga,kei farm &Qolora by sea	
				Buses		<input type="checkbox"/>	Taxis		<input type="checkbox"/>
			Sport Fields				DATE CONFIRMED 01-2022		
	Early Childhood Development Centres (Crèche's)								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
30	7546	Msento	Water		Nxokwana all access road Nyumaga Access road kuloMbombo Water town Nxokwana,msento,xeni,mthwaku Ngede,nyumaga Kulombombo Hgh mast light Centane townans street lights Electricity Ngede Clinic Ngede& nyumaka Phase 3 Road,dipping tank at Msento, commuty hall at ngede	INITIALS AND SURNAME Cllr. Pumla Ndabambi SIGNATURE DATE CONFIRMED 01-2022		
		Xeni	Sanitation					
		Centane Town	Electricity					
		Nxokwana	Housing					
		Nyumaga	Access Roads	State of the access roads				
		KuloMbombo		Poor			Fair	Good
		Mthwaku	Proclaimed Roads	State of the proclaimed roads				
		Ngede		Poor			Fair	Good
			Community Halls					
			Dipping Tanks					
			Stock Dams					
			LED Programmes	Select number of LED programmes in the ward				
				Farming			Tourism/Heritage	Arts and Crafts
			Schools	Select number of schools in the ward				
				Primary			Junior Secondary	High School
			Clinics	Select type of clinic				
				Permanent Structure			Mobile Clinic	
			Mode of transport	Select mode of transport				
				Buses			Taxis	
			Sport Fields					
	Early Childhood Development Centres (Crèche's)							

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR				
31	9348	Ngqanda	Water	All	Khobonqaba & Thala Access Road Sport Field Community Hall Deeping Tanks Housing	INITIALS AND SURNAME Cllr. Nangamso Mbuku				
		Khobonqaba	Sanitation	All						
		Seku	Electricity	All						
		Gobe	Housing	No						
		Diphini	Access Roads	State of the access roads						
		Isigangala		Poor				Fair		Good
		Mrhawuzeli	Proclaimed Roads	State of the proclaimed roads						
		Jojweni		Poor				Fair		Good
		Them bani	Community Halls	No						
		Xhobani	Dipping Tanks	NO						
		Hlangani	Stock Dams	No						
		Thala	LED Programmes	Select number of LED programmes in the ward						
				Farming			Tourism/ Heritage		Arts and Crafts	
		Qina Ezantsi	Schools	Select number of schools in the ward						
				Primary		6	Junior Secondary	2	High School	
			Clinics	Select type of clinic						
				Permanent Structure		1	Mobile Clinic			
			Mode of transport	Select mode of transport						
				Buses			Taxis			
			Sport Fields	None						
	Early Childhood Development Centres (Crèche's)	None								
					SIGNATURE DATE CONFIRMED 01-2022					

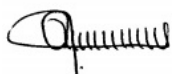
WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
32	9348	Devilliers	Water	7	- Access road macibe Ncaluka mambaku	INITIALS AND SURNAME Cllr. Tembisa Jizana		
		Qombolo	Sanitation	0				
		Mambalu	Electricity	0				
		Midange	Housing	0				
		Mangweni	Access Roads	State of the access roads				
		Njingini		Poor			Fair	Good
		Macibe	Proclaimed Roads	State of the proclaimed roads				
		Gobe		Poor			Fair	Good
		Nonyembezi	Community Halls	0				
		Ncaluka	Dipping Tanks	0				
			Stock Dams	0				
			LED Programmes	Select number of LED programmes in the ward				
				Farming			Tourism/Heritage	Arts and Crafts
			Schools	Select number of schools in the ward				
				Primary			Junior Secondary	High School
			Clinics	Select type of clinic				
				Permanent Structure			Mobile Clinic	0
			Mode of transport	Select mode of transport				
				Buses			Taxis	
			Sport Fields	0				
	Early Childhood Development Centres (Crèche's)							
					Midange Qombolo water			
					Njingini Hgh mast light	SIGNATURE		
					Mgiqweni Dam			
					Gobe community hall Access road	DATE CONFIRMED 01-2022		

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2022/2023

Date of Committee	Committee Recommendation	Recommendation Adopted? (Y/N)
20 July 2022	<p>Internal Audit documents (Audit Committee Charter, Internal Audit Charter, Methodology and Annual Audit Plan) were presented to the Audit Committee. Audit Committee Charter was noted by the Audit Committee and recommended it for approval by Council. Internal Audit Charter, Methodology and Internal Audit Plan were approved by the Audit Committee.</p> <p>Quarterly review of 2021/2022 Fourth Quarter was reviewed by the Audit Committee as per Section 166 of the MFMA with the following recommendations:</p> <ul style="list-style-type: none"> • Noted Risk Management report with emerging risk in business continuity flagged as employment contracts of administration leadership is due to end almost the same time. • Noted Sec 52(d) report, with recommendation to Write off by Council assets that have been identified as lost, stolen and damaged; and transfer of Zizamele houses Phase 1,2 &3 to their rightful owners. • Noted Litigation report with recommendation on Compliance with the POPIA Act. • Noted ICT report with the recommendation to prioritise implementation plan. 	<p>Y</p> <p>Y</p> <p>Y</p> <p>Y</p>
25 August 2022	<p>The Committee reviewed the 2020/2021 Draft Annual Report with the Annual Financial Statements before submission to the Auditor General and recommended that AFS be submitted to the Auditor General after the corrections of errors noted have been rectified.</p> <ul style="list-style-type: none"> • Noted the 1st Adjustment budget. 	Y
25 October 2022	<p>Quarterly review of 2022/2023 First Quarter was reviewed by Audit Committee as per Section 166 of the MFMA with the following recommendations:</p> <ul style="list-style-type: none"> • Noted the ICT report and that the service provider assisting the municipality with the financial information system should work with the internal ICT team to ensure skills transfer and ease in system maintenance; and that POPIA implementation plan should be developed and implemented with urgency and quick wins like appointment of information officer and deputies be identified and done; and that back up facilities are a critical element of business continuity and should be prioritised as such. • Noted Sec 54(d) report Further delays in projects implementation should no longer be tolerated. • Noted Litigation report • Noted Risk Management report 	<p>Y</p> <p>Y</p>
18 January 2023	<p>Audit Committee reviewed the 2022/2023 Mid-term performance report – Section 72 of the MFMA with the following recommendations:</p> <ul style="list-style-type: none"> • Noted the midterm and 2nd quarter performance analysis report. 	Y

Date of Committee	Committee Recommendation	Recommendation Adopted? (Y/N)
	<ul style="list-style-type: none"> Noted Sec 72 and Sec 52(d) 2nd quarter. Noted 2nd Adjustment Budget. Noted the 2021/2022 Audit Report and Audit Action Plan for implementation and monitoring. 	Y
16 February 2023	<p>Quarterly review of 2022/2023 Second Quarter was reviewed by Audit Committee as per Section 166 of the MFMA with the following recommendations:</p> <ul style="list-style-type: none"> Noted Litigation report stating that pro-active response and timely monitoring of each of the recorded cases. Noted the Risk management report recommending the development of the fraud prevention plan. Noted the Sec 54(d) report sighting in-year financial statements should continue to be prepared and adequately reviewed to ensure that all controls in place are functioning effectively prior to the end of the financial year Noted the ICT report sighting back up facilities being a critical element of business continuity and should be prioritised as such; and that delays in projects implementation should no longer be tolerated. 	Y Y Y
26 April 2023	<p>Quarterly review of 2022/2023 Third Quarter was reviewed by Audit Committee as per Section 166 of the MFMA with the following recommendations:</p> <ul style="list-style-type: none"> Noted the Risk Management report sighting the non-sitting of ward committee meetings reflect bad on the municipality's governance because it's a structure that should bring the needs and challenges of the communities. Noted the Litigation report sighting an increase in the number of cases needs to be closely monitored, with the objective to prevent such. Noted the ICT report with prioritization of completion of ICT projects. Noted Sec 54(d) report with the recommendation that the 3rd Adjustment budget be forwarded to Council for approval. 	Y Y Y Y

AUDIT COMMITTEE RECOMMENDATIONS IN THE 2022-2023 FINANCIAL YEAR



V. HLEHLISO CIA, CCSA
AUDIT COMMITTEE CHAIRPERSON

APPENDIX I- PERFORMANCE OF SERVICE PROVIDERS- 2022/2023 FINANCIAL YEAR

Name of Entity (Service Provider)	Service Indicators	Year 0 (Previous Year- 2021/2022)		Year 1 (Current Year- 2022/2023)	
		Target	Actual	Target	Actual
Banqo Trading CC	Percentage progress towards construction of Ntshamanzi access road by June 2023			Construct 100% of Ntshamanzi Access Road (7,623 km) by June 2023	Construction was at 100% as at end June 2023
Lunika Investments Pty Ltd	Percentage progress towards construction of Phola Park access road by June 2023			Construct 100% of Phola Park Access Road (12,750 km) by June 2023	Construction was at 100% as at end June 2023
22	Percentage progress towards construction of Ntshatshonga to Mthonjeni access road by June 2023			Construct 100% of Ntshatshonga to Mthonjeni Access Road (13,387 km) by June 2023	Construction was at 100% as at end June 2023
Altitudes Building and Civils Contractors Pty Ltd	Percentage progress towards construction of Mkrwaqa, Zangwa, Tongwana and Vulihlanga access road by June 2023			Construct 100% of Mkrwaqa, Zangwa, Tongwana and Vulihlanga Access Road (13,48 km) by June 2023	The overall progress is at 92,78% towards completion
Bazakhe Trading cc	Percentage progress towards construction of Zixhotyeni via Lalini - Hom to Mthonjeni access road by June 2023			Construct 100% of Zixhotyeni via Lalini - Hom to Mthonjeni Access Road (8,86 km) by June 2023	The overall progress is at 85% towards completion
Cycle Civils and Projects (Pty) Ltd	Percentage progress towards rehabilitation of Ngcwazi- Ntwala - Mantunzeleni access road by June 2023			Rehabilitate 30% of Ngcwazi- Ntwala - Mantunzeleni Access Road (21,31 km) by June 2023	Construction was at 54% as at end June 2023
Ilitha Pty Ltd	Percentage progress towards construction of Qombolo access road by June 2023			Construct 100% of Qombolo Access Road (11 km) by June 2023	Construction was at 100% as at end June 2023
Cycle Civils and Projects (Pty) Ltd	Percentage progress towards rehabilitation of Mbongendlu access road by June 2023			Rehabilitate 100% of Mbongendlu Access Road (6,6 km) by June 2023	Construction was at 100% as at end June 2023
Lunika Investments Pty Ltd	Percentage progress towards rehabilitation of Ext. 6 Ring Road (Surfaced) by June 2023			Rehabilitate 100% of Ext. 6 Ring Road (Surfaced) (2,4 km) by June 2023	Construction was at 100% as at end June 2023
Bathabile Construction Services CC	Percentage progress towards paving of Vulli-valley internal street phase 1 by June 2023			Pave 100% Vulli-valley internal street phase 1 (2 km) by June 2023	Construction was at 100% as at end June 2023
Khula Africa Agriculture and Construction Projects cc	Percentage progress towards refurbishment of Robinson street, Stanford Crest, fitzpatric road and McCleanagham road by June 2023			Refurbish 100% Robinson street, Stanford Crest, fitzpatric road and McCleanagham road (3,25 km) by June 2023	Construction was at 100% as at end June 2023

Name of Entity (Service Provider)	Service Indicators	Year 0 (Previous Year- 2021/2022)		Year 1 (Current Year- 2022/2023)	
		Target	Actual	Target	Actual
Khula Africa Agriculture and Construction Projects	Percentage progress towards Supply and Lay of hotmix asphalt from Mchubakazi to Ext. 24 (Taxi route) by June 2023			100% Supply and Lay of hotmix asphalt from Mchubakazi to Ext. 24 (Taxi route) (2,24 km) by June 2023	Construction was at 100% as at end June 2023
Cingani Cleaning and Projects (Pty) Ltd	Percentage progress towards construction of concrete side channels in Butterworth CBD by June 2023			Construct 100% of concrete side channels in Butterworth CBD (130m ³) by June 2023	Construction was at 100% as at end June 2023
Bathabile Construction Services CC	Percentage progress towards upgrade of Ngqamakwe internal streets- Phase 1 by June 2023			Upgrade 100% of Ngqamakwe internal streets - Phase 1 (2,6 km) by June 2023	Construction was at 100% as at end June 2023
Siya and Aya Engineering (Pty) Ltd	Percentage progress towards connection of Mnquma 2022/2023 Electrification Programme by June 2023			Connect 100% of Mnquma 2022/2023 Electrification Programme (227 Households) by June 2023	Construction was at 94% as at end June 2023
Blossom Vuma Trading and Projects cc	Percentage progress towards refurbishment of Centane street lights by June 2023			Refurbish 100% of Centane street lights (20 street lights) by June 2023	Construction was at 100% as at end June 2023
Bazakhe Trading CC	Percentage progress towards refurbishment of N2-Mchubakazi intersection street lights by June 2023			Refurbish 100% of N2-Mchubakazi intersection street lights (15 street lights) by June 2023	Construction was at 100% as at end June 2023
Mentolek Projects Pty Ltd	Percentage progress towards refurbishment of Ibika street lights (adjacent to shell garage) by June 2023			Refurbish 100% of Ibika street lights (adjacent to shell garage) (23 street lights) by June 2023	Construction was at 100% as at end June 2023
Mentolek Projects Pty Ltd	Percentage progress towards maintenance of high mast lights by June 2023			Maintain 100% of 6 high masts lights by June 2023	Construction was at 70% as at end June 2023
Mentolek Projects Pty Ltd	Percentage progress towards erection of high masts lights by June 2023			Erect 80% of 2 high masts lights by June 2023	Construction was at 80% as at end June 2023
Stibarol Projects Pty Ltd	Percentage progress towards construction of one Community Hall by June 2023			Construct 100% of Ntseshe community Hall by June 2023	Construction was at 100% as at end June 2023
Ngomdla Trading CC	Percentage progress towards construction of one Community Hall by June 2023			Construct 100% of Cebe community Hall by June 2023	Construction was at 100% as at end June 2023

Name of Entity (Service Provider)	Service Indicators	Year 0 (Previous Year- 2021/2022)		Year 1 (Current Year- 2022/2023)	
		Target	Actual	Target	Actual
Ngomdla Trading CC	Percentage progress towards construction of Thanga Sports Field Phase 2 by June 2023			Construct 100% of Thanga Sports Field Phase 2 by June 2023	Construction was at 100% as at end June 2023
ZKS and Nam General Trading	Percentage progress toward refurbishment of Butterworth Town Hall by June 2023			Refurbish 100% of Butterworth Town Hall by June 2023	Construction was at 100% as at end June 2023
Bontinite (Pty) Ltd	Percentage progress towards construction of Netball Court by June 2023			Construct 100% Netball Court for Lingomso Lethu Special School by June 2023	Construction was at 100% as at end June 2023
Cingani Cleaning and Projects (Pty) Ltd	Percentage progress toward construction of houses by June 2023			Construct 100% of two houses for an elderly person and child-headed family (40m ²) by June 2023	Construction was at 50% as at end June 2023
Palibu Trading and Projects	Percentage progress toward construction of houses by June 2023			Construct 100% of one house for a physically challenged person (45m ²) by June 2023	Construction was at 30% as at end June 2023

APPENDIX J- DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 01 July 2022 to 30 June 2023 (2022/2023 financial year)		
Position	Name	Description of Financial interest
Executive Mayor	Cllr T. Manxila - Nkamisa	None
Council Speaker	Cllr M. Qaba	None
Chief Whip	Cllr S. Ncetezo	None
Members of Mayoral Committee	Cllr S. Matutu	None
	Cllr X. Pupuma	None
	Cllr N. Layiti	None
	Cllr L. Mgandela	None
	Cllr M. Qaba	None
	Cllr T. Bikitsha	None
Chairperson of MPAC	Cllr Z Mngokoyi	None
Councillors	Cllr N. Sheleni	None
	Cllr Z. Sobekwa	None
	Cllr N. Sigwadi	None
	Cllr N. Tshona	None
	Cllr T. Ntyinkala	None
	Cllr V. Manxodidi	None
	Cllr N. Nohesi	None
	Cllr N. Dali	None

Disclosures of Financial Interests

Period 01 July 2022 to 30 June 2023 (2022/2023 financial year)

Position	Name	Description of Financial interest
	Cllr A. Soyeza	None
	Cllr N. Nogaga - Mpumpula	None
	Cllr M. Mkhilili	None
	Cllr T.B. Gidigidi	None
	Cllr C.N.Filtane	None
	Cllr N. Ntolosi	None
	Cllr Z. Tyandela	None
	Cllr L. Maputuma	None
	Cllr M. Masekwana	None
	Cllr C. Ncukana	None
	Cllr W. M. Ntongana	None
	Cllr Z. Bomela	None
	Cllr J.N. Mzongwana	None
	Cllr N. Futywana	None
	Cllr B. Goniwe	None
	Cllr N. Baleka	None
	Cllr N. Magwentshu	None
	Cllr Kalimashe	None
	Cllr N. Paliso	None

Disclosures of Financial Interests

Period 01 July 2022 to 30 June 2023 (2022/2023 financial year)

Position	Name	Description of Financial interest
	Cllr M. Xabela	None
	Cllr N. Ntamo	None
	Cllr N. Mena	None
	Cllr L. Ngindana	None
	Cllr M. Kabane	None
	Cllr N. Mtintsilana	None
	Cllr Z. Mawisa	None
	Cllr L. Tetana	None
	Cllr M. Magobiane	None
	Cllr N. Mgqalelo	None
	Cllr M. Sithethi	None
	Cllr L. Dyantyi	None
	Cllr V. Nkehle	None
	Cllr K. Gobeni	None
	Cllr T. Ntshonga	None
	Cllr Z. Kwaza	None
	Cllr X. L. Mjamba	None
	Cllr M. Ntsali	None
	Cllr V. Gazi	None

Disclosures of Financial Interests		
Period 01 July 2022 to 30 June 2023 (2022/2023 financial year)		
Position	Name	Description of Financial interest
	Cllr M.P. Mbovane	None
	Cllr P. Ndabambi	None
	Cllr N. Mbuku	None
	Cllr T. Jizana	None
	Cllr M.H. Tangana	None
	Cllr B. Zondani	None
	Cllr J.J.T. Mduli	None
Municipal Manager	Mr S Mahlasela	None
Chief Financial Officer	Mr M Matomane	None
Legal Advisor	Mr S Caga	None
Other Section 56 Managers	Mr B Nohesi	None
	Mr M Kibi	None
	Mr M Dilika	None
	Ms S Benya	None
	Ms V Mviko	None

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual R'000	Original Budget R'000	Adjusted Budget R'000	Actual R'000	Original Budget	Adjustments Budget
BUDGET & TREASURY OFFICE	382 118	413 623	419 802	404 738	98	96
LOCAL ECONOMIC DEVELOPMENT AND PLANNING	28	5 000	5 000	2 608	52	52
CORPORATE SERVICES	563	0	1 457	1 687	0	116
COMMUNITY SERVICES	25 614	20 015	21 454	14 692	73	68
INFRASTRUCTURAL DEVELOPMENT	86 350	96 798	101 798	98 918	102	97
Total Revenue by Vote	494 673	535 437	549 512	522 642	98	95

APPENDIX K (ii): REVENUE PERFORMANCE BY SOURCE

Description	Budget Year 2022/23					
	Original Budget	Adjusted Budget	Year TD actual	Year TD budget	YTD variance	YTD variance
R thousands	R'000	R'000	R'000	R'000	R'000	%
<u>Revenue By Source</u>						
Property rates	76 000	76 000	62 311	76 000	(13 690)	-18%
Service charges - refuse revenue	6 000	6 000	6 363	6 000	363	6%
Rental of facilities and equipment	5 000	5 000	5 670	5 000	670	13%
Interest earned - external investments	6 000	9 000	14 921	9 000	5 921	66%
Interest earned - outstanding debtors	14 673	14 673	14 587	14 673	(86)	-1%
Fines, penalties and forfeits	6 500	6 500	7 821	6 500	1 321	20%
Licences and permits	1 000	1 000	1 560	1 000	559	56%
Agency services	4 000	4 000	2 617	4 000	(1 383)	-35%
Transfers and subsidies	320 268	323 164	318 550	323 164	(4 614)	-1%
Other revenue	2 471	2 472	1 357	2 472	(1 114)	-45%
Gains	300	300	–	300	(300)	-100%
Total Revenue (excluding capital transfers and contributions)	442 212	448 109	435 758	448 109	(12 351)	-3%

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Description	Year -1	Year 0			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
	R'000	R'000	R'000	R'000		
Transfers and Grants						
National Government:	295 159	318 514	322 514	322 514	100%	100%
Equitable share	282 161	307 329	307 329	307 329	100%	100%
Finance Management Grant	1 850	1 850	1 850	1 850	100%	100%
EPWP	2 418	2 015	2 015	2 015	100%	100%
INEP	8 730	7 320	7 320	7 320	100%	100%
Municipal Disaster Relief	0	0	4 000	4 000	0%	100%
Total Transfers and Grants	295 159	318 514	322 514	322 514	100%	100%

APPENDIX M: CAPITAL EXPENDITURE

Description	2021/22	Budget Year 2022/23				
	Audited Outcome R'000	Original Budget R'000	Adjusted Budget R'000	Year TD actual R'000	YTD variance R'000	YTD variance %
R thousands						
Capital expenditure						
Infrastructure	66 276	112 038	124 396	96 403	27 992	22.5%
Roads Infrastructure	57 324	101 218	112 999	87 762	25 237	22.3%
<i>Roads</i>	52 281	100 927	112 709	87 762	24 947	22.1%
<i>Road Furniture</i>	5 043	291	290	–	290	100.0%
Electrical Infrastructure	8 952	10 820	11 397	8 641	2 756	24.2%
<i>Power Plants</i>	8 952	10 820	11 397	8 641	2 756	24.2%
Community Assets	12 270	11 361	10 446	4 401	6 045	57.9%
Community Facilities	5 448	6 423	9 174	4 401	4 774	52.0%
<i>Halls</i>	837	3 849	3 341	2 495	846	25.3%
<i>Centres</i>	2 510	–	3 070	1 906	1 164	37.9%
<i>Testing Stations</i>	98	–	–	–	–	
<i>Galleries</i>	–	–	9	–	9	100.0%
<i>Purls</i>	–	340	300	–	300	100.0%
<i>Public Open Space</i>	–	2 035	2 105	–	2 105	100.0%
<i>Public Ablution Facilities</i>	–	200	200	–	200	100.0%
<i>Stalls</i>	2 003	–	–	–	–	
<i>Taxi Ranks/Bus Terminals</i>	–	–	150	–	150	100.0%
Sport and Recreation Facilities	6 822	4 937	1 271	–	1 271	100.0%
<i>Outdoor Facilities</i>	6 822	4 937	1 271	–	1 271	100.0%
Heritage assets	–	40	–	–	–	
Other Heritage	–	40	–	–	–	
Other assets	6 628	47 650	48 258	8 341	39 916	82.7%
Operational Buildings	5 739	47 650	48 258	8 341	39 916	82.7%
<i>Municipal Offices</i>	5 624	43 700	44 126	5 884	38 243	86.7%
<i>Yards</i>	–	250	280	–	280	100.0%

Description	2021/22	Budget Year 2022/23				
	Audited Outcome R'000	Original Budget R'000	Adjusted Budget R'000	Year TD actual R'000	YTD variance R'000	YTD variance %
R thousands						
Stores	115	1 200	1 083	178	905	83.6%
Training Centres	–	2 400	2 769	2 280	489	17.7%
Capital Spares	–	100	–	–	–	
Housing	889	–	–	–	–	
Social Housing	889	–	–	–	–	
Capital Spares	–	–	–	–	–	
Intangible Assets	722	3 360	2 445	1 064	1 381	56.5%
Licences and Rights	722	3 360	2 445	1 064	1 381	56.5%
Computer Software and Applications	722	2 860	2 445	1 064	1 381	56.5%
Unspecified	–	500	–	–	–	
Computer Equipment	3 907	700	2 601	421	2 180	83.8%
Computer Equipment	3 907	700	2 601	421	2 180	83.8%
Furniture and Office Equipment	2 143	5 074	5 480	1 203	4 277	78.1%
Furniture and Office Equipment	2 143	5 074	5 480	1 203	4 277	78.1%
Machinery and Equipment	716	5 205	4 506	1 706	2 799	62.1%
Machinery and Equipment	716	5 205	4 506	1 706	2 799	62.1%
Transport Assets	4 479	4 504	9 778	6 295	3 483	35.6%
Transport Assets	4 479	4 504	9 778	6 295	3 483	35.6%
Total Capital Expenditure	97 139	189 932	207 909	119 834	88 075	42.4%

APPENDIX N- CAPITAL PROGRAMME BY PROJECT: 2022/2023 FINANCIAL YEAR

Capital programme by project: 2022/2023 Financial year					
Capital projects	Original Budget	Adjustment Budget	Actual	Variance (Act-Adj)	Variance (Act-OB)
	R'000	R'000	R'000	%	%
Roads	91 100	97 574	77 258	79	85
Electrical Infrastructure	10 820	11 397	8 641	76	80
Community Facilities	6 423	9 174	4 401	48	69
Sport & Recreation Facilities	4 937	1 271	0	0	0
Operational Buildings	47 650	48 258	8 341	17	18
Other Assets					
TOTAL	189 932	207 909	119 834	58	63

APPENDIX O- CAPITAL PROGRAMME BY PROJECT BY WARD: 2022/2023 FINANCIAL YEAR

Capital programme by project by ward: 2022/2023 Financial year		
Capital Projects	Ward No.	Work Completed (Y/N)
Road Construction		
Rehabilitation of Ext.6 Ring Road (Surfaced)	01	Y
Ntshamanzi Access Road	21	Y
Qombolo Access Road	30&32	Y
Zixhotyeni via Lalini-Hom to Mthonjeni access road	15	Y
Ntshatshongo to Mthonjeni Access Road	14	Y
Phola Park Access Road	12	Y
Mkrwaqa, Vulihlanga, Zangwa and Thongwana Access Road	10	N
Mbongendlu Access Road	11	Y
Ngcwazi –Ntwala to Mantunzeleni access road	18	N
Upgrading of Ngqamakwe Internal Streets Phase 1	18	Y
Paving of Vullivalley Phase 2	04	Y
Concrete Side Channels in Butterworth CBD	01	Y
Supply and Lay of Hot Mix Asphalt from Mchubakazi (Roma) to Extension 24)	03 &04	Y
Electrical Projects		
Mnquma LM 2022/23 FY Rural Electrification of 227 Households i.e.Zingcuka,Ngqusi-komkhulu,Zitombo,Qolora and Merelisa	32,26,17	N
Supply and Installation of 20 LED street lights along Mthatha Street	01	Y
Refurbishment of Centane street lights	28	Y
Refurbishment of N2-Mchubakazi intersection street lights	04 &03	Y
Refurbishment of Ibika street lights (adjacent to shell garage)	07	Y
Erection of two new High Mast Lights	30 & 29	N
Building Projects		
Ntseshe Community Hall	19	Y
Chebe Community Hall	27	Y
Construction of Ngqamakwe Satellite Offices	18	Y
Construction of DLTC Learner Room & Offices	02	Y
Construction of three houses for Elderly, Physically Challenged and Child Headed Family – SPU Programme		
Public Facility		
Construction of Thanga Sports Fields Phase 2	07	Y
Construction of Netball Court for Lingomso Lethu Special School	09	Y
Fencing of Centane Container City	30	N

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

Declaration of Loans and Grants made by the municipality: 2021/2022 financial year				
All Organisation or Person in receipt of Loan*/Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2021/2022 FY	Total Amount Committed over previous and future years
NO LOANS				

APPENDIX S- DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

MFMA Section 71 Returns Not Made during 2021/2022 According to Reporting Requirements	
Return	Reason Return has not been properly made on due date
N/A	

REPORT ON MUNICIPAL INDICATORS

ORGANISATIONAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

No.	Indicator Name	Total number of people (planned for during the year under review)	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Vacancy rate for all approved and budgeted posts	418	29	100%	29 posts have been filled in the year under review
2.	Percentage of appointment in all strategic positions (Municipal Manager and Section 56 Managers)	7	7	100%	MM and five Section 56 Manager appointed in the year under review
3.	Percentage of Section 56 Manager including Municipal Managers who attended at least 1 skill development training course within the FY	7	7	100%	All section 56 managers were trained during the year under review.
4.	Percentage of Managers in Technical Services with a professional qualification	2	2	100%	All the Managers in Technical Services have a professional qualification
5.	Level of PMS Effectiveness in the Local Municipality	The municipality has managed to cascade performance in all the levels in the institution through implementation of Performance Accountability Agreements and Performance Promises on levels below Section 56 Managers			
6.	Percentage of staff that have undergone a skills audit (including competency profiles) within the current 5 year term	125	121	100%	Skills audit was done for all employees and 121 people were training during the year under review
7.	Percentage of Councillors who attended a skill development training in the year under review	63	63	100%	All councillors were training
8.	Percentage of staff complement with disability	02	The percentage for staff with disability is 0.4%		
9.	Percentage of female employees	161	The percentage of female employees is 40%		
10.	Percentage of employees that are 35 and younger	216	The percentage of employees younger than 35 years is 57%		
11.	Adoption and implementation of a HRD including Workplace Skills Plan	Annually the municipality adopts, approve and implement the Workplace Skills Plan and Annual Training Plan.			

BASIC SERVICE DELIVERY PERFORMANCE INDICATORS

Annual performance as per key performance indicators in water services: **THIS FUNCTION IS PERFORMED BY AMATHOLE DISTRICT MUNICIPALITY**

Annual performance as per key performance indicators in Electricity Services

No.	Indicator Name	Total number of people (planned for during the year under review)	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Percentage of households with access to rates and services	244	244	100%	None
2.	Percentage of indigent households with access to basic electricity services	5572	5572	100%	None
3.	Percentage of indigent households with access to free alternative energy sources	4558	2022	33%	2000 households have been approved for installation of Solar System.

Annual performance as per key performance indicators in sanitation services: **THIS FUNCTION IS PERFORMED BY AMATHOLE DISTRICT MUNICIPALITY**

Annual performance as per performance indicators in road maintenance services

No.	Indicator Name	Total number of kilometres (planned for during the year under review)	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Percentage of households without access to gravel or graded roads	0	0	0	0
2.	Percentage of road infrastructure requiring upgrade	7 km	Achieved	100%	7 km
3.	Percentage of planned new road infrastructure actually constructed	80,093kms	Not Achieved	72%	57,753km of total road length was achieved
4.	Percentage of capital budget reserved for road upgrading and maintenance effectively used	Original Allocation – R 123,269,277.90	Not Achieved	91%	R 112,299,277.90 was spent for upgrading and maintenance of roads

Annual performance as per key performance indicators in waste management services

No.	Indicator Name	Total number of people (planned for during the year under review)	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Percentage of households with access to refuse removal services (Urban wards covered are 01,02,03,04,05,06,07,16,30)	9476	9476	100%	Mnquma Municipality is fairly rural in nature and Refuse Removal services are performed on urban wards including informal settlements and there has been 100% access to refuse removal services in all urban wards
	Wards Covered are Ward 1, 2, 3, 4, 5, 6, 7, 8; 11; 15; 17, 18; 19; 20; 26; 27; 28; 29; 30, 31, 32			100%	Twenty-one wards are serviced through Community Works Programme. Each village in a Ward is serviced once a week.
2.	Existence of waste management plan	Mnquma Municipality developed the Integrated Waste Management Plan and the plan (with other related plans such as the Integrated Environmental Management Plan) serve as basis for managing waste in the municipality. Waste Management by Law was adopted by Council.			

Annual performance as per key performance indicators in housing and town planning services

No	Indicator Name	Total number of people (planned for during the year under review)	Achievement level during the year under review	Achievement percentage during the year	Comments
1.	Percentage of households living in informal settlements	Out of 5523 informal settlement houses, there were no planned upgrades.			There were no new housing projects in the year under review.
2.	Percentage of informal settlements that have been provided with basic services	2782 informal settlement household			Informal settlements have access to clean water, sanitation is provided by communal toilets and VIP toilets. There are no formal internal roads. Department of Human Settlements is in a process of relocating the Old and New Sikititi residents in a temporal area demarcated by the municipality. This process is done under National Upgrading of Informal Settlement Programme. The programme includes Madiba Khayelitsha, Zizamele and Smuts Ngonyama informal Settlement
3.	Percentage of households in formal housing that conforms to the building standards for residential houses	None			
4.	Existence of an effective indigent policy	The Municipality developed an indigent policy that was adopted by Council			
5.	Existence of an approved SDF	The Spatial Development Framework for Mnquma Municipality was prepared in accordance with the requirements of the Municipal Systems Act, 2000 and Spatial Planning and Land Use Management Act, 2013.			
6.	Existence of Land Use Management System (LUMS)	The municipality has budgeted for the development of LUMS in accordance with the new planning legislation (SPLUMA) during the current financial year.			Terms of reference for were developed.

KPA: MUNICIPAL LOCAL ECONOMIC DEVELOPMENT FRAMEWORK

Annual performance as per key performance indicators in LED

No	Indicator Name	Target Set for the year	Achievement level during the year under review (absolute figure)	Achievement percentage during the year	Comments
1	Existence of LED Unit	LED unit is in existence with Director and 5 Managers (Investment Promotion, SED, Tourism, Hospitality & Heritage, Research & Policy Development and Spatial Planning & Land Use management)			
2	Percentage of LED Budget spent on LED related activities	R0	R0	0%	
3.	Existence of LED strategy	Mnquma Local Municipality's LED Strategy was reviewed and adopted by Council.			
4.	Number of LED stakeholder forum meetings held	Convene 4 IGLF meetings by June 2022	Achieved	100%	7 IGLF meetings sat
5.	Percentage of SMME that have benefited from a SMME support program	Facilitate three support programmes (animal medication, 1 x Sheering Sheds and) for 4 emerging farmers by June 2023	Achieved	100%	- Animal medication and feed was delivered to 3 emerging farmers on the 24 April 2023 Sakha ikusaletu Coperative, Yondalbantu Agricultural cooperative & Luxo Agricultural cooperative - Shearing shed material and equipmet could not be delivered to one emerging farmer at Dudumashe Woolgrowers Association
		Provide support programmes (Procurement of inputs for three SMMEs/ Cooperatives by June 2023	Achieved	100%	-Inputs were procured for Livukile Cooperative, Cornachie Pty (Ltd) and Kwakhanya's Kitchen.
6.	Number of job opportunities created through EPWP	1557	1557	100%	Job opportunities were created through EPWP, Community Works Programme, Solid Waste Co-operatives, Road Rangers
7.	Number of job opportunities created through PPP	0	0	0%	None

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Annual performance as per key performance indicators

No.	Indicator Name	Target set for the year	Achievement level during the year (absolute figure)	Achievement percentage during the year	Comments
1.	% of ward committees established	320	320	100%	
2.	% of ward committees that are functional	32	32	100%	
3.	Existence of an effective system to monitor CDWs	Community Development Workers are monitored by Councillors; as they are invited in Ward Committee and Ward General Meetings. They participate in IDP/PMS and Budget Representative Forum & Ward Councillor's Forum chaired by the Council Speaker.			
4.	Existence of an IGR strategy	The municipality established an Intergovernmental Relations Forum in line with the IGR framework Act. Further IGR terms of reference were developed and adopted which outline operations of the forum, frequency and attendance of meetings.			
5.	Effectiveness of IGR structural meetings	IGR meetings are scheduled in the institutional calendar adopted by Council. 4 IGR meetings were held In the year under review			
6.	Existence of an effective communication strategy	Communication and Marketing strategy was reviewed and adopted by Council 30 May 2023. The policy outlines how the municipality communicates with its stakeholders and assigns responsibilities with regards to communication.			
7.	Number of Mayoral Imbizos conducted	4	4	100%	
8.	Existence of a fraud prevention mechanism	The municipality has Anti-Fraud and Corruption Policy which was adopted by Council in 2022/2023 Financial Year			

KPA: FINANCIAL VIABILITY AND MANAGEMENT

No	Indicator Name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
1.	Percentage of expenditure of capital budget	207 909	119 834	58%
	Indicator Name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
2.	Salary budget as a percentage of the total operational budget	234 055	218 315	93%
	Indicator Name	Target set for the year (20% or less) R(000)	Achievement level during the year R(000)	Achievement percentage during the year
3.	Trade creditors as a percentage of total actual revenue			
	Indicator Name	Target set for the year (80% and more) R(000)	Achievement level during the year R(000)	Achievement percentage during the year
4.	Total municipal own revenue as a percentage of the total actual budget	124 945	117 208	94%
	Indicator Name	Target set for the year R(000)	Achievement level during the year R(000)	Achievement percentage during the year
5.	Rate of municipal consumer debt reduction	73 879	27 595	37%
6.	Percentage of MIG budget appropriately spent	R 76 478	72 726	95%
7.	Percentage of MSIG budget appropriately spent	Nil	Nil	The municipality did not get MSIG grant for 2022/2023
8.	AG audit opinion	Unqualified	Unqualified with no findings (Clean Audit)	
9.	Functionality of the Audit Committee	Fully functioning	Fully functioning	
10.	Submission of AFS after the end of the financial year	31 August 2022	31 August 2022	

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Attached is Volume II 2022/2023 Annual Financial Statement submitted to Auditor General.