2021-2022

FINANCIAL YEAR

FINAL ANNUAL REPORT (2021/2022)

March 2023

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REVISED ANNUAL REPORT TEMPLATE

The purpose of this revised Annual Report template is to address the need expressed by a number of municipalities for assistance in the preparation and development of improved content and quality of Municipal Annual Reports. This template provides an update to the MFMA Circular No. 11, issued in January 2005.

This template gives effect to the legal framework requirement, concepts and principals espoused in the White Paper on Local Government and Improving Government Performance. It reflects the ethos of public accountability. The content gives effect to information required for better monitoring and evaluation of government programmes in support of policy decision making. The template provides an improved overview of municipal affairs by combining the performance report data required under Municipal Systems Act Section 46 with annual report data referred to in that Act and in the MFMA.

The revised template makes its contribution by forging linkages with the Integrated Development Plan, Service Delivery and Budget Implementation Plan, Budget Reforms, In-year Reports, Annual Financial Statements and Performance Management information in municipalities. This coverage and coherence is achieved by the use of interlocking processes and formats.

The revised template relates to the Medium Term Strategic Framework particularly through the IDP strategic objectives; cross cutting nature of services offered by different spheres of government, municipal service outcome indicators; and the contextual material as set out in Chapters 3, 4 & 5. It also provides information on good management practice in Chapter 4; risk management in Chapter 2; and Supply Chain Management in Chapter 5; and addresses the Auditor-General's Report, dealing with Financial and Performance Management arrangements in Chapter 6. This opens up greater possibilities for financial and non-financial comparisons between municipalities and improved value for money.

The revised template provides information on probity, including: anti-corruption strategies; disclosure of financial interests by officials and councillors; disclosure of grants by external parties, disclosure of loans and grants by municipalities. The appendices talk to greater detail including disaggregated information on municipal wards, among others. Notes are included throughout the format to assist the compiler to understand the various information requirements.

The financial years contained in this template are explained as follows:

- Year -1: The previous financial year;
- Year 0: The financial year of reporting;
- Year 1: The following year, mostly requires future targets; and
- The other financial years will follow a similar sequence as explained above.

We wish to express our gratitude to the members of the Annual Report Reference Group, consisting of national, provincial and municipal officials for their inputs and support throughout the development of this document.

MFMA Implementation Unit, National Treasury July 2012

Chapter 1

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

MAYOR'S FOREWORD

I take great pleasure in introducing this Draft Annual Report for 2021/2022 financial year. This Annual Report highlights the achievements and challenges experienced by the municipality for the year under review. The municipality takes pride in serving the community as an extension of good governance and those decisions taken in the best interests of the people of Intsika Yethu. The report is honest about our challenges and achievements. I am confident that with the existing leadership and collective wisdom of other political parties in Council, and the Administration- these challenges are not insurmountable.

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

The municipality focus as institution is guided and driven by the Integrated Development Plan (IDP), which is developed initially as a five (5) year plan (aligned to the current term of office). This is revised and updated annually while taking current resources (detailing annual strategic objectives) into account. The strategic goals and priorities are cascaded into the strategic and operational plans of all directorates and related employee scorecards. By so doing, it is ensured that every effort at any point in time is constantly being made to achieve the required targets and desired outcomes.

The struggles of day to day of poor infrastructure and limited financial resource to place strain on the ability of Intsika Yethu Municipality to provide and improve its service delivery. These challenges are reflected within service delivery initiatives and every effort is being made to improve service delivery performance at every level.

When focusing on the achievement of service delivery targets and deliverables, it is obviously also required to be viewed together with the municipality's financial performance and our ability to comply

with a whole suite of municipal legislation. This report is therefore intended to attest to collective efforts of the municipal administration and Council to progressively address the expectations of our people. Intsika Yethu Municipality will always be keen to be evaluated by ability to meet the growing needs of our residents through rendering quality services, promoting economic development, and fiscal disciple, ensuring that we govern effectively and facilitating the growth of our municipality.

I want to thank our political leadership and staff led by the Municipal Manager, Dr B.J Mthembu for ensuring administrative stability in our municipality.

_____ _____

CLLR K MDLELENI **DATE**

MAYOR

T 1.0.1

Chapter 1

COMPONENT B: EXECUTIVE SUMMARY

1.1. MUNICIPAL MANAGER'S OVERVIEW

MUNICIPAL MANAGER'S OVERVIEW

This Annual Report records the progress made by the municipality in fulfilling its objectives as reflected in the IDP, the Budget and the Service Delivery and Budget Implement Plan. It also reflects on challenges and priorities for 2021/2022.

The year under review was significant for the Intsika Yethu Municipality. There are considerable improvement and progress has been achieved in the services and activities of the municipality:

- Meeting of statutory reporting frameworks
- Improved governance control and accountability
- Stabilisation of administration resulting to establishment of a professional management team
- Improved intergovernmental and accountability
- Improved internal controls, both financial and non-financial playing a role in the audit.

As the accounting officer of the municipality the report is compiled in line with the Local Government: Municipal Systems Act 32 of 2000, the Local Government: Municipal Finance Management Act 56 of 2003 as well as National Treasury Circular (that outlines Annual Report Guidelines).

The municipality's financial position and performance remains sound and pleasing as witnessed by qualified audit opinion the municipality received form the Auditor General. The municipality maintaining the implementation of audit action plan to ensure that there better results in audit opinions. The AG however raised some matters that the municipality needs to look at, these have been addressed and plans have been put in place so as to avoid the commission of the same in future.

The municipality is well positioned financially to withstand all financial challenges that may arise in future. The human resource contingent of the municipality is well equipped to deal with the challenges that may threaten the municipality as the municipality employees work as family to function optimally

and are future oriented.

On behalf of the municipality, I want to thank members of the community for showing interest in the municipality through active participation in the outreaches that were conducted and all the programmes that the municipality had during the year.

We have also made a concerted effort to meet all milestone set by the municipality, and provincial government, this includes the IDP, the compilation of the Annual Financial Statements, as well as the Annual Report which we hope will not only be aesthetically pleasing but also serve as a rich source of information about the municipality and Intsika Yethu at large.

The Office of the Municipal Manager would like to extend its sincere gratitude to the honourable Mayor and Council at large for the unwavering support they displayed in the financial circle. Furthermore, a thank you to all Heads of Departments and staff for their commitment and tireless efforts aimed at improving their lives of our communities.

_____ _____

Dr. B.J. MTHEMBU **DATE**

MUNICIPAL MANAGER

T 1.1.1

Chapter 1

1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Intsika Yethu Municipality is made up of two towns and villages: Cofimvaba; Tsomo and 213 villages. The municipality is located within Chris Hani District Municipality and is bounded with municipalities such as Sakhisizwe, Amahlathi, Mnquma, Emalahleni and Enoch Mgijima. Cofimvaba and Tsomo are the main towns of the municipality. The majority of the municipality are inhabitants that reside in the rural villages situated in the scattered lands of the area. The municipality prides its self with the best agriculture resource in the country, with no less than three irrigations schemes: Ncora, Qamata, and Bilatye. The dominant home languages are: Isi Xhosa and English. A larger part of IsiXhosa speakers can be found larger.

Intsika Yethu Municipality accounts for a total population of 153,000, or 18.2% of the total population in Chris Hani District Municipality ranking as the most populous local municipality in 2016. The ranking in terms of the size of Intsika Yethu compared to the other regions remained the same between 2006 and 2016.

T 1.2.1

Chapter 1

POPULATION BY POPULATION GROUP, GENDER AND AGE - INTSIKA YETHU MUNICIPALITY, 2016 [NUMBER]

	African		Coloured	
	Female	Male	Female	Male
00-04	8,760	9,310	20	27
05-09	9,130	9,640	20	29
10-14	7,880	8,650	27	25
15-19	6,630	7,920	20	29
20-24	5,690	6,930	26	37
25-29	4,990	6,560	16	22
30-34	4,350	4,880	6	22
35-39	3,720	3,730	13	7
40-44	3,070	2,020	9	15
45-49	3,090	1,680	15	17
50-54	3,660	1,920	14	5
55-59	4,270	2,220	11	12
60-64	3,810	2,320	12	15
65-69	2,960	2,220	1	11
70-74	2,540	1,770	6	12
75+	3,940	1,830	10	2
Total	**78,500**	**73,600**	**226**	**286**

Population by Levels of Education.

	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
No schooling	9,960	54,800	328,000	2,380,000	18.2%	3.0%	0.42%
Grade 0-2	3,250	18,800	123,000	712,000	17.3%	2.6%	0.46%
Grade 3-6	17,700	83,100	561,000	3,180,000	21.3%	3.2%	0.56%
Grade 7-9	23,300	115,000	934,000	6,030,000	20.3%	2.5%	0.39%
Grade 10-11	16,300	99,100	958,000	8,140,000	16.5%	1.7%	0.20%
Certificate / diploma without matric	193	1,860	14,500	176,000	10.4%	1.3%	0.11%
Matric only	10,000	78,000	841,000	10,100,000	12.9%	1.2%	0.10%
Matric certificate / diploma	2,450	19,300	184,000	1,960,000	12.7%	1.3%	0.12%
Matric	1,230	11,900	137,000	1,600,000	10.3%	0.9%	0.08%

Bachelors degree							
Matric Postgrad degree	423	4,660	50,700	693,000	9.1%	0.8%	0.06%

Literacy Rate.

	Illiterate	Literate	%
2006	42,666	52,993	55.4%
2007	41,187	54,934	57.2%
2008	39,625	56,998	59.0%
2009	38,322	58,870	60.6%
2010	37,198	60,383	61.9%
2011	35,926	61,763	63.2%
2012	35,001	62,554	64.1%
2013	34,204	63,531	65.0%
2014	33,539	64,626	65.8%
2015	32,951	65,803	66.6%
2016	32,836	66,700	67.0%
Average Annual growth			
2006-2016	***-2.58***%	***2.33***%	***1.92***%

Chapter 1

Demographics	2011		2016	
	Number	Percent	Number	Percent
Population	151 587		152 159	
Population growth				0.1
Population profile				
Black African	150 713	99.4	151 925	99.8
Coloured	343	0.2	152	0.1
Indian or Asian	186	0.1	67	0.0
White	164	0.1	15	0.0
Population density				
Population by home language				
Afrikaans	679	0.5	214	0.1
English	2 261	1.5	255	0.2
IsiXhosa	143 546	95.8	147 535	98.9
IsiZulu	345	0.2	269	0.2
Sesotho	615	0.4	436	0.3
Other	2 471	1.6	462	0.3
Number of households	42 597		35 851	
Households size	3.6		4.2	
Gender				
Male	71 730	47.3	73 432	48.3
Female	79 858	52.7	78 727	51.7
Age				
0 - 14	54 866	36.2	61 212	40.2
15 - 34	43 158	28.5	52 344	34.4
35 - 64	38 311	25.3	22 212	14.6
65 +	15 252	10.1	16 390	10.8

Household Services	2011		2016	
	Number	Percent	Number	Percent
Access to housing				
Formal	14 139	33.7	9 831	27.4
Traditional	27 183	64.8	25 114	70.1
Informal	427	1.0	149	0.4
Other	239	0.5	757	2.1
Access to water				
Access to piped water	29 735	70.1	24 299	67.8
No Access to piped water	12 687	29.9	11 552	32.2
Access to sanitation				
Flush toilet	1 412	3.5	480	1.3
Chemical	728	1.8	2 609	7.3
Pit toilet	22 321	55.2	22 739	63.4
Bucket	125	0.3	16	0.0
None	15 863	39.2	7 881	22.0
Energy for lighting				
Electricity	27 236	64.3	31 058	87.0
Other	15 092	35.7	4 638	13.0
Energy for cooking				
Electricity	19 015	44.9	27 333	76.6
Other	23 320	55.1	8 360	23.4
Access to refuse removal				
Removed by local authority at least once a week	1 259	3.0	194	0.5
Removed by local authority less often	183	0.4	123	0.3
Communal refuse dump	519	1.2	1 184	3.3
Own refuse dump	27 036	63.7	31 227	87.1
No rubbish disposal	12 272	28.9	2 068	5.8

Employment	2011		2016	
	Number	Percent	Number	Percent
Employed	11 107			
Unemployed	9 493			
Employment by industry				
Formal				
Informal				
Private Households				
Economically active population	20 600			
Labour force participation rate		25.3		
Absorption rate		13.6		
Unemployment rate		46.1		

Rating of quality of municipal services	2011		2016	
	Number	Percent	Number	Percent
Water (good)			13 147	39.5
Electricity supply (good)			18 418	55.9
Sanitation (good)			11 833	43.6
Refuse removal (good)			3 542	16.9

Ratio	2011		2016	
	Number	Percent	Number	Percent
Dependancy ratio		86.2		91.0
Poverty head count ratio		0.0		0.0
Sex ratio		89.8		93.3

Employment at municipality	2014		2015	
	Number	Percent	Number	Percent
Full-time	354		358	
Part-time	0		0	
Vacant post	103		123	
Total	457		481	

Agriculture	2011		2016	
	Number	Percent	Number	Percent
Agricultural households			17 945.0	50.1
Cattle				
1 - 10			8 298	84.4
11 - 100			1 532	15.6
100+			2	0.0
Total			9 832	100.0
Sheep				
1 - 10			3 423	32.7
11 - 100			6 712	64.1
100+			336	3.2
Total			10 470	100.0
Goat				
1 - 10			5 295	59.1
11 - 100			3 619	40.4
100+			52	0.6
Total			8 966	100.0
Type of agric activity				
Livestock production			15 849.0	93.0
Poultry production			13 060.0	86.7
Vegetable production			3 208.0	41.2
Other			4 162.0	14.2

Education	2011		2016	
	Number	Percent	Number	Percent
Level of education (20+)				
No schooling	10 718	13.8	9 101	12.5
Some primary	22 410	28.9	13 991	19.2
Completed primary	6 549	8.4	4 949	6.8
Some secondary	26 133	33.7	29 853	41.0
Grade 12/Matric	7 757	10.0	11 616	15.9
Higher	3 778	4.9	3 035	4.2
Other	197	0.3	306	0.4

Infrastructure	2011		2016	
	Number	Percent	Number	Percent
Access to telephone lines	588	1.4	354	1.1
Access to cellular phones	33 777	79.7	30 906	88.5
Access to Internet	5 478	12.9	781	2.5

Free Basic Services	2014		2015	
	Number	Percent	Number	Percent
Indigent Households	8 517		5 669	
Water	7 742		0	
Electricity	6 000		6 189	
Sewerage & Sanitation	0		0	
Solid Waste Management	0		247	

Source: Stats SA, Census 2011 & Community Survey 2016

T 1.2.5

Chapter 1

1.3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

The KPA for Basic Service Delivery is implemented by two (2) directorates being the Directorate for Technical Services and Directorate for Community Services respectively.

The municipality's service delivery KPA (1) had 33 targets, out of these 30 achieved and 3 not achieved due to number of reasons.

For a detailed performance report refer to Component K.

T 1.3.1

COMMENT ON ACCESS TO BASIC SERVICES:

Some of the targets during 2021-2022 were not achieved due to number of reasons and corrective actions detailed on component K. Some targets are deferred to 2022-2023 financial year.

T 1.3.3

1.4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

For a detailed performance report refer to Component K and Chapter 5

T 1.4.1

Financial Overview: Year 2021/2022		
Refer to Chapter 5		*T 1.4.2*

Operating Ratios	
Detail	**%**
Refer to Chapter 5	*T 1.4.3*

Chapter 1

1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

ORGANISATIONAL DEVELOPMENT PERFORMANCE
For more details refer to information contained in Chapter 4 of this document. *T 1.5.1*

1.6. AUDITOR GENERAL REPORT

AUDITOR GENERAL REPORT: YEAR 20212022 (CURRENT YEAR)
Qualified Audit opinion 2021/2022. Steps taken to improve the audit opinion: Concentrated effort in compiling an audit action plan that is practical and addresses the root cause of the findings and the monitoring of it. Correction of prior year errors Filling of critical vacant positions within the institution Implementation of the approved policies and enhancement of internal controls *T 1.6.1*

Chapter 1

COMMENT ON THE ANNUAL REPORT PROCESS:

The annual report process for the under review has been developed. If the process of annual report as per circular 63 of MFMA is followed, the Annual Report can add value to the IDP/ PMS and Budget planning process for the next year as well as oversight by MPAC on the reported deliverables by communities and achievements targets reached..

T 1.7.1.1

Chapter 2

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

Intsika Yethu Municipal Council came to an end in October 2021 and newly elected council commenced in November 2021 to continue to carry out the mandate of the community of Intsika Yethu Municipality. There has been a development of Annual Reports which ought to be tabled to Council, all stakeholders and other spheres of government. As part of accountability and good governance, transparency, the Council should be able to develop and well researched close out report for the term and give a full account of what has been achieved and not achieved for the term as per its adopted. This close out report takes stock of all the achievements and challenges of the period in question as also serves as to reflect lessons learnt over-time and will be handed over to the new Council which shall be inaugurated after the local government elections. This is in keeping with the principles or values of transparency and accountability as a lot has been done over the period of time.

Vision

A people centred, developmentally focused rural local municipality in which all its inhabitants have access to quality service delivery and participate in which vibrant and well-balanced social and economic development.

Mission

Endeavours to advance its development local government mandate through a sustained focus on sound and accountable governance, physical and social infrastructure appropriate for sustainable development in our Municipal Area.

Values

-Responsiveness
-Citizen Focused
-Transparency
-Accountability
-Partner Driven
-Good Work Ethic
-Results Driven
-Mutual Respect
-Trust
-Discipline

Five Year IDP Strategic Objectives (KPAs)

-Basic Service Delivery and Infrastructure
-Local Economic Development
-Municipal Financial Viability and Management
-Municipal Transformation and Organizational Development
Good Governance and Public Participation

Chapter 2

It therefore stands to reason that the Municipal Council should develop this report and ensure it digs to the entire population showcasing on what its achievements and challenges were and are. This will then serve also as a basis for planning smart for the future term as it serves as a baseline in terms of the status quo, backlogs and statistical information. This report again would serve as a business case of soliciting further funding for the development of the area and more so be handed over to the incoming Council. This is also in keeping with the developmental duties and the objectives of local government and with assessing the implementation of the powers and functions of local government.

T 2.0.1

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The Constitution of the Republic of South Africa 108 of 1996 provides that a Council must be elected into office for a period of five years and allow people to vote using the voters roll. The Council was elected as deliberate political body after the local government elections of 2021 where the African National Congress (ANC) gained more seats followed by the Economic Freedom Fighters (EFF), the Democratic Alliance (DA). Pan African Congress (PAC) and United Democratic Movement (UDM), and In Council again the Traditional Leaders were allocated seats to partake as they are recognized by the legislation

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

By necessity and design, formal political and administrative frameworks and infrastructure have been created both internally and externally in order to facilitate operational performance. To this end the required policy has been created and updated; structures (political and administrative) have been created and implemented, procedures and compliance prescriptions have been developed to aid and direct day-to-day operations; and an infrastructure and support system has been created. All of these ensure that operations occur in a sound and effective manner.

In every instance, efforts are continuously made to meet community needs in an ordered and structured manner, while ensuring optimum levels of efficiency and effectiveness.
Intsika Yethu Municipality's operational focus is determined by its strategic objectives as reflected within its Integrated Development Plan (IDP). These objectives are initially translated into the performance targets that are reflected within the Service Delivery and Budget Integration Plan (SDBIP). These targets are translated further on an operational level by being cascaded into operational and management targets within the relevant performance scorecards within each directorate. This process facilitates that performance targets are monitored and met over a designated period of time and in the manner prescribed. The successful achievement of these objectives is dependent on the available resources i.e. operational, human and financial.

Functions of the political arm:

Chapter 2

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

Functions of the administrative arm:

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

T 2.1.0

2.1 POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

As per the Municipal Structures Act, Act No. 117 of 1988, Intsika Yethu Municipality has a **Council Executive System.** In terms of this and as depicted within the diagram below, it presents as a democratically elected Category B municipality with a structure that is categorized by elected Ward Councilors and Proportional Representative Councilors.

Councilors are allocated to Standing Committees that meet quarterly in order to discuss and investigate issues raised. By so doing, formal decision making is enhanced and decisions are made within these standing committees' by persons who have appropriate knowledge and insight into the issues being raised having formed part of initial discussions and debate while being present in the relevant standing committee. In this manner, Councilors are better placed to make "informed decisions" and appropriate recommendations to Council for final approval where necessary.

T 2.1.1

NAME	PORTFOLIO	POLITICAL PARTY
1. Cllr K F Mdleleni	Hon Mayor	ANC
2. Cllr M Toni	Speaker	ANC
3. Cllr Y Zicina Cllr	Chief Whip	ANC
4. Cllr V G Matomela	Portfolio Head (LED)	ANC
5. Cllr Tshangana – Nkota	Portfolio Head (Infrastructure)	ANC
6. Cllr M Skotana	Portfolio Head (Planning & Dev Services)	ANC
7. Cllr N S Mafanya	Portfolio Head (Community Services)	ANC
8. Cllr B Mpengesi	Portfolio Head (Corporate Service)	ANC
9. Cllr N Ntsaluba	Portfolio Head (BTO)	ANC
10. Cllr N Mlokoti	Portfolio Head (Governance and Admin)	EFF
11. Cllr L Makade	MPAC Chairperson	ANC
12. Cllr Magaga	Chairperson - Woman Caucus	ANC
13. Cllr Yamile	Chairperson - Public Participation Committee	ANC
14. Cllr Mthimkhulu	Chairperson - Rules & Ethics Committee	ANC
15. Cllr Mini	Member of MPAC	ANC

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NAME	PORTFOLIO	POLITICAL PARTY
16. Cllr Mdlokolo		
17. Cllr Magazi	Member of MPAC	DA
18. Cllr Mxothwa		
19. Cllr Xoxo	Member of MPAC	EFF
20. Cllr Danster	Member of MPAC	PAC
21. Cllr Mcaleni	Member of MPAC	
22. Trad. Leader Nkwenkwezi		
23. Trad. Leader Sabatha	Member of MPAC	

NAME & WARD NO	POLITICAL PARTY
1. Cllr Bani	ANC
2. Cllr Gadeni	ANC
3. Cllr Malusi	ANC
4. Cllr Twani	ANC
5. Cllr Nyandana	ANC
6. Cllr Cekiso	ANC
7. Cllr Ngamlana	ANC
8. Cllr Ngwane	ANC
9. Cllr Mrwetyana	ANC
10. Cllr Ndondo	ANC
11. Cllr Mnqanqeni	ANC
12. Cllr Jada	ANC
13. Cllr Sonkosi	ANC
14. Cllr Gulubela	ANC
15. Cllr Mfamana	ANC
16. Cllr Mzizana	ANC
17. Cllr Mfana	ANC
18. Cllr Mpofu	ANC
19. Cllr Sindile	ANC
20. Cllr Ludaka	ANC
21. Cllr Mgqamqho	ANC

Chapter 2

COUNCILLORS

The honourable Mayor of the Municipality assisted by the Executive Committee, heads the executive arm of the municipality. The honourable Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the honourable Mayor, delegated by the Council, and as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the municipality, the Executive Mayor operates collectively with the Executive Committee.

T 2.1.2

POLITICAL DECISION-TAKING

In terms of Section 80 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998), if a council has an executive committee it may appoint in terms of Section 79 committees of councillors to assist the Executive Committee or Executive Mayor. Section 80 committees are permanent committees that specialise in a specific functional area of the municipality and may in some instances make decisions on specific functional issues. They advise the executive committee on policy matters and make recommendations to Council.

2.1.1 Oversight Committees

MPAC (Municipal Public Accounts Committee) & its functions

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

Chapter 2

MPAC (Municipal Public Accounts Committee) Structure

NO	Member	Position
1.	Cllr L Makade	Chairperson
2.	Cllr X Mini	Member
3.	Cllr N Jada	Member
4.	Cllr N Mnqanqeni	Member
5.	Cllr S Twani	Member
6.	Cllr P Magazi	Member
7.	Cllr V Danster	Member
8.	Cllr Xoxo	Member
9.	Cllr Mcaleni	Member
10.	Cllr Sabata	Member
11.	Cllr Nyandana	Member

The Audit Committee Structure

NO	Member	Position
1.	**Ms. V Hlehliso**	Chairperson
2.	**Mr. V Tshangana**	Member
3.	**Mr. C Ngele**	Member
4.	**Mr. Maphanga**	Member

The Sub-committees of Audit Committee

PMS Committee Chairperson	Risk Committee Chairperson	ICT Committee Chairperson
Mr. C Ngele	Mr. V Tshangana	Mr. Maphanga

Chapter 2

2.2 ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The Municipal Manager is the Accounting Officer of the municipality. He is the head of the administration and primarily must serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his management team, whose structure is outlined in the table below:

Name of the Official	Department	Performance agreement signed
Mr. K. Clock	Acting Municipal Manager	Yes
Mr. K. Clock	Director: Infrastructure Planning and Development	Yes
Mr K Gantsho	Acting Director: Community Services Department	Yes
Mr. K. Maceba	Director: Local Economic Development and Planning	Yes
Ms. B. Bavu	Director: Budget and Treasury Department	Yes
Ms. N. Fololo	Director: Corporate Services Department	Yes

T 2.2.1

NOTES

- The Municipal Manager was Mr. S. Koyo and left in April 2021 and the Acting Municipal Manager was Mr Clock during 2021-2022. The Municipal Manager (Dr. B.J Mthembu) has since been appointed with effect from 01 June 2022.

Chapter 2

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

In terms of chapter 4 of Local Government: Municipal Systems Act, No.32 of 200, (1) a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-encourage, and create conditions for, the local community to participate in the affairs of the municipality.

The IDP,PMS and Budget preparation process requires an extensive consultation and participation of communities, all role players and key stakeholders in order to achieve shared understanding of the municipal development and alignment. Although municipalities are expected to establish participation structures, it will however be critical to consider utilising existing arrangements, and adapt them if necessary, and avoid duplication of mechanisms.
The IYM has effective and efficient operational structures such as, IDP, PMS and Budget Representative Forum, IDP, PMS and Budget Steering Committee.

T 2.3.0

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The municipality is participating into National Intergovernmental Structures, through national institute of auditors and COGTA programmes such as capacity building workshops organized by COGTA.

The municipality's internal audit is registered with the Institute of Internal Auditors and the municipality has set aside a budget to pay for registration and that forum is assisting in terms of capacitating our internal audit unit. The support that the municipality is getting from national forums is mostly on capacity building not necessary financial resources.

T 2.3.1

Chapter 2

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The Provincial Intergovernmental Structures are key in terms of assisting the municipality general and in particular service delivery issues and other issues raised through Presidential Hotline.

The municipality is participating in Provincial MuniMec, Provincial IDP Assessments and Provincial Annual Report Assessments. The municipality is also participating in provincial communication structure.

T 2.3.2

DISTRICT INTERGOVERNMENTAL STRUCTURES

The municipality is participating in District IDP/PMS and Budget Representatives Forums also the municipality form part of the District IDP planning and coordination forum which normally seats once a quarter.

Intsika Yethu is also participating in a District Mayoral DEMAFO which is also seating once a quarter, there is also District Communication forum and District IGR (Intergovernmental Forum) which also seats once a quarter. There is also a district Chief Financial Officers forum which also assist in addressing issues of audit by Auditor General and other finance related matters such as GRAP compliance and MFMA calendar implementation and compliance. The municipality participate in many District Forums such as District Communication Forum, District Engineering Forum, District IDP Rep Forum, District Speakers Forum, District LED Forum etc.
There is also a district agricultural stakeholder forum and other related forums of the district. These district forums assist in terms of alignment of programmes which ultimately deter duplication of services. These forums also assist in information sharing and capacity building.

T 2.3.4

Chapter 2

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Section 16 (1) of the Municipal Systems Act (MSA), Act 32 of 2000, stipulates that a municipality must develop a system of municipal governance that complements formal representative governance with a system of participatory governance. Furthermore, Section 18 (1) of the MSA stipulates that a municipality is to provide its community with information concerning municipal governance, management and development.

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

Such participation is required in terms of:

The preparation, implementation and review of the IDP;
Establishment, implementation and review of the performance management system;
Monitoring and review of the performance, including the outcomes and impact of such performance; and preparation of the municipal budget.

T 2.4.0

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Public Meetings Communication, Participation and Forums Historically, it is noted that the Communication Plan and Strategy was adopted and implemented successfully (reported on quarterly) and implementation reports were submitted quarterly to Council. Ward Committee members, Councilors, members of the LED Forum, SPU and government departments were invited to form part of the Public Participation Forum. Community information sessions and feedback were used to prioritize these projects for each subsequent year. The results of this were then prioritized within the IDP and Public Representative Forum meetings, and the prioritized projects (municipal and government) were then tabled to Ward Committee members.

The Customer Care Officer and Clerks register the complaints in the Complaints Register.

Chapter 2

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

- Newspapers (reporting on highlights) such as: Daily Dispatch, Groundup and The Rep
- Broadcast media such as: Vukani Community Radio, These are used for media activities such as: advertising of Mayoral Outreaches and other municipal programmes to communicate with the community generally.

T 2.4.1

Chapter 2

WARD COMMITTEES

The purpose of a ward committee is:
-To ensure the participation of the local community in municipal affairs;
-To ensure effective communication between the Council and the community; and
-To assist the ward councilor with consultation and report-backs to the community.

Ward committees are elected by the community they serve. A ward committee may not have more than 10 members and women & youth should be well represented. The ward councilor serves on the ward committee and act as the chairperson. Although ward committees have no formal powers, they advise the ward councilor who makes specific submissions directly to the Office of the Speaker. These committees play a very important role in the development and annual revision of the IDP of the area.

The ward committees support the ward councilor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the Municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

Accountability

Ward committees are organizing community meetings and report to Ward Councilors for feedback on matters affecting communities, do door to door campaigns and arrange interactions with communities on quarterly basis. Even though ward committees are reporting, but there are some that are not fully functional. The office of the Speaker is currently addressing these challenges.

T 2.4.2

Public Meetings-2021/22						
Na ure and pu pose of th meeting	**Date of the event**	**Number of participating Municipal Councilors**	**Number of participating Municipal Administration**	**Number of Communities Attending**	**Issue address ed (yes / no)**	**Manner of feedback given to communities**
Or hary Co ncil	26 August 2021	48	7	Virtual meeting	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Sp cial Co ncil	31 August 2021	48	8	Virtual meeting	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Sp cial Co ncil	21 October 2021	39	4		YES	Confidential Items were discussed

Chapter 2

Public Meetings-2021/22						
Nature and purpose of the meeting	**Date of the event**	**Number of participating Municipal Councilors**	**Number of participating Municipal Administration**	**Number of Communities Attending**	**Issue addressed (yes / no)**	**Manner of feedback given to communities**
Ordinary Council	22 November 2021	40	5		YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	1 December 2021	39	5		YES	Confidential Items were discussed.
	14 December 2021	34	4		YES	
Ordinary Council					YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	7 January 2022			Virtual	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	31 January 2022	33	4		YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	29 April 2022	33	8	7	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Ordinary Council	28 February 2022	40	6	9	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	29 March 2022	34	6		YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Ordinary Council	30 May 2022	34	6	Virtual	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
Special Council	9 June 2022	31	6	7	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.

Chapter 2

Public Meetings-2021/22						
Nature and purpose of the meeting	**Date of the event**	**Number of participating Municipal Councilors**	**Number of participating Municipal Administration**	**Number of Communities Attending**	**Issue addressed (yes / no)**	**Manner of feedback given to communities**
Special Council	30 June 2022	35	5	9	YES	Feedback is given to communities on other platforms, such Ward Committee, IDP Rep Forum, IGR meetings etc.
						T.2.4.3

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Public participation meetings did not sit regularly as legislated due COVID-19 Pandemic.
Partially effective intergovernmental relations, as a result of amongst other things, COVID-19 Pandemic, Government departments that are attending meetings. The issue of intergovernmental relations has been an ongoing concern. The office of the Mayor/ Speakers should write to the Office of the Premier and Cogta and advance this ongoing concern.

T 2.4.3.1

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 priorities, objectives, KPIs, development strategies?	YES
Does the IDP have multi-year targets?	YES
Are the above aligned and can they calculate 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 57 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
**** Section 26 Municipal Systems Act 2000***	*T 2.5.1*

Chapter 2

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance is a set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among many stakeholders involved and the goals for which the institution is governed.

Corporate Governance is required to ensure that all legislative prescriptions are adhered to and in so doing to ensure that the rights of all stakeholders are protected. Governance and compliance issues are required to be managed in the strictest sense. The administrative arm and related/designated human resources are required to ensure that all prescriptions (legal / policy prescriptions) are adhered to as prescribed, in order to ensure that the organization functions effectively and minimizes/eradicates all identified aspects of risk. 71 This section will detail issues relating to: Risk Management, Fraud and Anti-Corruption, Supply Chain Management, By-laws, Website access and Public Satisfaction levels --- all in terms of compliance required and the level achieved.

T 2.6.0

2.6 RISK MANAGEMENT

RISK MANAGEMENT

To maintain an overall positive perception of the Municipality and confidence in the Municipality from the public and other stakeholders, well planned goals and objectives should be coordinated and achieved within the Municipality. Section 62(1) of the Local Government: Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003) stipulates that the Accounting Officer must take all reasonable steps to ensure that the Municipality has and maintains an effective, efficient and transparent system of financial, risk management and internal control as well as the effective, efficient and economical utilisation of resources. The municipality has instituted such a systematic and formalised process to identify, assess, manage and monitor key risks inherent to the municipality's strategies and effectively ensures achievement of those planned goals and objectives.
Thus, risk management is essentially a good governance measure instituted to ensure that the municipality accomplish its vision, mission and strategic plans although it provides a reasonable but not absolute assurance, that the municipality will be successful in achieving its goals and objectives.

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

It is acknowledged that the failure to identify and manage identified risks will impact negatively on the organisation (financially and operationally). Costs and the negative impact of failing to manage risk cannot be justified, particularly if the risk had been noted and no appropriate action was taken. The lack of appropriate action would reflect as poor business practice and poor management overall. The

"fall out" in respect of this would include: extreme costs to the organisation, audit queries and possible audit qualifications.
The Municipality has an approved Risk Management Policy, framework and implementation plan as approved by Council.
The risk management function is facilitated internally by the Risk Management Unit, i.e. developing in consultation with management,
(a) The institution's risk management framework incorporating the following;
- i. risk management policy
- ii. risk management strategy
- iii. risk management implementation plan
- iv. risk identification and assessment methodology
- v. risk appetite and tolerance

(b) Coordinate risk management activities;
(c) Facilitating identification and assessment of risks;
(d) Recommending risk responses to management; and Facilitating risk reporting.

The municipality has also established the following structures to play an oversight role and give assurance on the effectiveness of risk management;
- Internal audit function
- Risk and Audit committees

T 2.6.1

2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

Section 83(c) of the MSA refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identifies supply chain measures to be enforced to combat fraud and corruption, favoritism and unfair and irregular practices. Section 115(1) of the MFMA states that the Accounting Officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

The strategies listed below have been adopted and are implemented by Council:

1. Anti-fraud and prevention strategies
2. Fraud Prevention Plan
3. Code of conduct for Municipal Employees
4. Code of conduct for Councilors
5. Fraud Prevention Policy
6. Whistleblowing Policy

The municipality has established a disciplinary board to deal with financial misconduct in terms of regulations on financial misconduct.

T 2.7.1

Chapter 2

2.8 SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAIN MANAGEMENT

The MFMA s110-119, the SCM Regulations of 2005 and the relevant MFMA circulars set out the required processes and guidance manuals that will facilitate that the application of Supply Chain Management Policy and Procedures – facilitating the correct acquisition and provision of required goods and services.

All SCM reporting submissions as legislated were met. Quarterly reports to the Municipal Manager and Mayor were made within 10 working days, and submission of annual SCM report within 30 days of end of each financial year on implementation of SCM Policy to Council.

The Council and management remain committed to ensuring that there is compliance with all SCM legislation and regulations in order to ensure that fair and transparent tender processes are followed at all times and to ensure full compliance with the applicable legislation. In support of this, the Municipal SCM Policy has been reviewed and approved by council during the previous financial year as part of the review of all budget related policies.

In order to comply with Section 119 of the MFMA all members serving on Bid Specification, Evaluation and Adjudication Committees and all SCM staff are attending National Treasury approved training in order to ensure that they meet the prescribed minimum competency levels relating to supply chain management (SCM).

T 2.8.1

Chapter 2

2.9 BY-LAWS

Newly Developed	Revised	Public participation Conducted Prior to Adoption of By-Laws (Yes / No)	Date of Public participation	By-laws Gazetted (yes/no)	Date of Publication
Liquor trading by-law	-	Yes	2007	Yes (Gazette No.1814)	14 – 01- 2008
Street Trading by-law	-	Yes	2007	Yes (Gazette No.1814)	14 – 01- 2008
Prevention of nuisance by-law		Yes	2014	Not yet gazetted	
By- law relating to advertising signs		Yes	2014	-	2014
By-law relating to public open space		Regulated under Building Control By-law			
By-law relating to use and hire of municipal buildings		Not yet. Still going through public participation stages	Workshopped on 3rd and 4th Nov 2020 internally as of now)		
By-law relating to neglected buildings & Premises		Regulated under Building Control By-law, gazette in 2017	8 June 2015	Yes	2017
Waste Management by-law		Yes			
By-law relating to Cemeteries & Crematoria					
By-law on Spatial Land Use Management		Yes	2015	Yes (No. 3612)	4 – 03 - 2016
Rates Policy by-law.		Yes	2014	Not yet	
Credit Control and Debt Collection by-law.	-	Yes	2007	Yes (Gazette No.1814)	14 – 01- 2008
Tariff Policy by-law.	Yes	Yes	Annually. 2019		Last publication 28-05-2019
Indigent Policy by-law.		Yes	Annually. 2019		Last publication 28-05-2019
Rates Policy by-law.	-	Yes	2014	Not yet	

T 2.9.1

Chapter 2

COMMENT ON BY-LAWS:

Public is engaged through community roadshows, newspaper publication, Rep Forum meetings in all newly developed and old by-laws. Notices are issued out to the public for comments on drafts and final by-laws.

T 2.9.1.1

2.10 WEBSITES

Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	06/03/2020
All current budget-related policies	Yes	11/07/19
The previous annual report (Year -2018/19)	Yes	06/02/2020
The annual report (Year 2019/20) published/to be published		
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 2019/20) and resulting scorecards	Yes	02/10/2019
All service delivery agreements (Year 209/20)		
All long-term borrowing contracts (Year 2019/20)	Yes	
All supply chain management contracts above a prescribed value (give value) for Year 2019/20	Yes	22/06/2020 08/08/2020 25/05/2020 18/03/2020 02/02/2020 20/11/2019 11/10/2019 19/07/2019
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 Year 2018/19		
Contracts agreed in Year 2019/20 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in Year 2019/2020	Yes	11/11/19 23/10/19
All quarterly reports tabled in the council in terms of section 52 (d) during Year 2019/20	Yes	30/06/20
		T 2.10.1

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Documents are loaded on the Muncipal website as and when a need arises. The website was developed in order to improve communication with communities. Reports on the monitoring of the Website in terms of compliance with the MFMA and MSA were submitted quarterly to the standing committee. Communications Unit is required to maintain and update the Website regularly. It must be

noted that the content of the website has greatly improved, although there is always room for improvement and growth aesthetically and overall in terms of the “look and feel” and functionality.

T 2.10.1.1

2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

PUBLIC SATISFCATION LEVELS

During the period under review no Customer Care survey were conducted as no funding was allocated for Customer Care Surveys. In an effort to provide opportunities for Customers to rate municipality and/or to complain, address issues of concern the following tools / opportunities are provided.

The Customer Care section has further developed a Customer Complaints Register for all external complaints (including calls, walk-ins and anonymous complaints). Reports (inclusive of statistics) are submitted to the Standing committee monthly;
The public are encouraged within all public participation initiatives to use these opportunities to discuss and resolve issues. Not with standing these efforts, the suggestion boxes are not fully utilised as the communities prefer face-to-face interactions with staff members at the Customer Care Division.

T 2.11.1

COMMENT ON SATISFACTION LEVELS:

The municipality is using platform of community meetings to assess satisfaction levels by communities. In 2021/2022 the municipality had many public participation meetings, e.g. Community IDP roadshows, Mayor's imbizos, IDP/PMS and Budget Representative Forums and complaints boxes within the municipality etc.

Looking at number petitions, toy-toy and walk-inns in the year under review one can conclude that the community has raised a number of complaints moreso around issues of service delivery. The municipality has tried its utmost best to respond to some/majority of the issues within the control of the municipality and has referred some that are beyond the scope and the function of the municipality to the relevant departments.

T 2.11.2.2

Chapter 3

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

INTRODUCTION

Service delivery functions exist with their own set of challenges and this is very much a historic situation. Over the years, IntsikaYethu Municipality has been faced with challenges in respect of: old and ageing infrastructure and the scarcity of required resources for ensuring that service delivery targets are adequately addressed in a coordinated fashion.

T 3.0.1

COMPONENT A: BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic services.

INTRODUCTION TO BASIC SERVICES

The KPA for Basic Service Delivery is implemented by two (2) directorates being the Directorate for Technical Services and Directorate for Community Services respectively.

The municipality's service delivery KPA (1) had 33 targets, out of these 30 achieved and 3 not achieved due to number of reasons.

For a detailed performance report refer to Component K.

T 3.1.0

Chapter 3

3.1. WATER PROVISION

INTRODUCTION TO WATER PROVISION
Intsika Yethu Municipality is not a water Services authority.
T 3.1.1

3.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY
The availability and affordability of electricity has become one of the most debated subjects due to Eskom's load shedding and the abnormal high increases that are carried over to municipal consumers. Intsika Yethu Municipality was one of the municipality to have had load shedding and Eskom has indicated that they do not foresee any in the coming financial year. Households and businesses at IYM access electricity directly from Eskom and through accredited vendors. Household and business electrification is undertaken by ESKOM through its Electrification Master Plan. IYM is only responsible for street lighting.
T 3.3.1

The existing electrification connections and backlog during 2018/2019 to 2021-2022 is summarised in the following table:-

#	Period under review	Connections
	Backlogs eradicated up to 2017/2018	163
	Planned connections 2018/2019	250
	Historical Backlog	259
	Village Extensions	1800
	Households connections end June 2019/20	500
	Households connections end June 2020-/2021	88
	Backlogs at the start of 2020/2021	1365

Chapter 3

2021/2022 INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP) PROJECTS REPORT

NO	Project Name	Ward	2021-2022	2021-2022 Actual	%
1.	**Xeni**	Ward 01	R 450 000,00	R 0,00	0
2.	**Sentile**	Ward 01	R 324 000,00	R 0,00	0
3.	**Tyelerha**	Ward 02	R 648 000,00	R 0,00	0
4.	**Lalini**	Ward 02	R 450 000,00	R 0,00	0
5.	**Electrification**	Ward 03	R 810 000,00	R 0,00	0
6.	**Deckets Hill**	Ward 05	R 1 008 000,00	R 0,00	0
7.	**Daliwonga**	Ward 05	R 666 000,00	R 0,00	0
8.	**Enqubeni**	Ward 05	R 630 000,00	R 0,00	0
9.	**Tom Sophethe**	Ward 07	R 702 000,00	R 0,00	0
10.	**Shweni**	Ward 07	R 324 000,00	R 0,00	0
11.	**Komkhulu**	Ward 07	R 1 070 000,00	R 0,00	0
12.	**Electrification**	Ward 12	R 1 188 000,00	R 0,00	0
	TOTAL		**R 8 270 000,00**		

The following is a summary of the sources of funds for electrification projects within IYM:-

SOURCE OF FUNDING	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
INEP	4,500 000.00	7 592 000.00	12 033 000.00	R 4 817 000.00	R 8 270 000,00

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL:

No households were connected during the 2021-2022 financial year. The suspension of procurement by Treasury and insufficient budget have caused a delay in appointing the contractors. The Municipality has applied for roll over from Treasury to implement the project in 2022-2023 financial year

The electrification of the informal areas remains a major challenge.

T 3.3.9

Chapter 3

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WAST E DISPOSAL, STREET CLEANING AND RECYCLING)

INTRODUCTION TO WASTE MANAGEMENT

The municipality provides waste management services that include waste collection, street cleansing, clearing of illegal dumping, and waste disposal. Regular solid waste collection service is provided to business, institutions and households in the urban nodes of Cofimvaba and Tsomo and excludes the villages.

The service has been extended to peri urban areas which include Mzomhle Location near Tsomo and St Marks RDP house next to Cofimvaba and is collected according to the collection schedule developed by municipality. The municipality only provide waste management service to only two (ward 8 and ward14) out of 21 wards. Seventy eight percent (80%) of households within the two towns have access to weekly refuse removal services, and all businesses in both towns are serviced daily. About 75% in mostly rural areas burn their waste or dispose it within their yards.

Waste disposal is centralized, and all waste collected in the various centres (including garden waste) is transported to the Transfer Station in Tsomo and to the permitted Cofimvaba landfill site (**Licensed Number: EC/CH/A/15/001-2011)** for disposal. The operations, maintenance of the landfill site is done by the municipality. On a quarterly basis an Environmental Health inspector conduct an inspection on both the landfill site and transfer station in an effort to monitor compliance and annually by DEDEA.

IYM has amended an environmental by-law relating to Dumping, Littering and Waste Collection which has been presented to the public participation forum will be taken for general public participation and gazetting process. The by-law regulates all “waste-management activities,” that involves the generation, reduction and minimisation of waste and waste handling

The by-law further regulates potential illegal dumping through the control of all dumping, littering, and other pre-determined contraventions. The by-law provides various offences clauses which can result in financial penalties and in the most extreme instances, convictions. The by-law is further enhanced by the existence of the Peace Officers employed by the municipality in order to enforce it and ensure citizens act within the parameters of the law.

The municipality subscribes to the Waste Information System and reports on a quarterly basis for waste data as the landfill site has a weighbridge.

Chapter 3

The municipality has Integrated Waste Management Plan. In 2018/2019 the municipality has implemented projects and programmes respond to the IWMP which include the following:

- Extension of refuse removal services to peri urban areas
- Upgrading of Cofimvaba Landfill site – construction of a new cell.
- EC Intsika Yethu GMC Theme (@ R2 400 000)
- Awareness campaigns to communities and business in the jurisdiction of Intsika Yethu Municipality.

***T 3.4.*Solid Waste Service Delivery Levels**				
				Households
Description	**Year 2016/17**	**Year 2017/18**	**Year 2018/19**	**Year 2019-20**
	Actual	**Actual**	**Actual**	**Actual**
	No.	**No.**	**No.**	**No.**
Solid Waste Removal: **(Minimum level)**				
Removed at least once a week				
Minimum Service Level and Above sub-total				1974
Minimum Service Level and Above percentage				78.96%
Solid Waste Removal: **(Below minimum level)**				
Removed less frequently than once a week				240
Using communal refuse dump				
Using own refuse dump				
Other rubbish disposal				
No rubbish disposal				
Below Minimum Service Level sub-total				240
Below Minimum Service Level percentage				9.6%
Total number of households				**2500**
				T 3.4.2

Chapter 3

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Employees: Waste Disposal and Other Services					
Job Level	Year -2018/19	Year- 2019/20			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3		68	16	52	76.46
4 – 6		2	0	2	100
7 – 9		11	4	7	63.6
10 - 12		3	2	1	33.3
13 - 15					
16 - 18		1	1	0	0
19 - 20					
Total					
					T3.4.6

Financial Performance Year 0: Solid Waste Management Services					
					R'000
Details	Year -2018/19	Year 2019/20			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		R100 000	R100 000	R200 000	R 100 000
Expenditure:		100%			100%
Employees		29 572 883,00	29 572 883,00	29 572 883,00	0
Repairs and Maintenance		R 1 500 000	R700 000	2 200 000	R70 000
Other					
Total Operational Expenditure					
Net Operational Expenditure					
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					*T 3.4.7*

Capital Expenditure Year 0: Waste Management Services					
					R' 000
Capital Projects	Year- 2019/20				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of landfill site cell	R4 413 999,19	0.00	100%	0	
Computer & Equipment	R499 999 (For the whole institution)	R50 000	549 999	R50 000	
Office Furniture	0.00				
Plant Equip & Tools	0.00				
Purchase of bakkies	0.00				
					T 3.4.9

Summary of Performance Outcomes

Focus Area	Key Performance Indicator	Achieved
Waste Management	Number of areas received waste management services	Yes
Awareness Education	Number of awareness campaigns conducted	Yes
Refuse Disposal	Number of compliant monitoring reports indicating compliance to landfill site and transfer station permit requirements	Yes
Waste Information System	Number of weigh bridge verification conducted	Yes

3.5 HOUSING

INTRODUCTION TO HOUSING

This function is the responsibility of the Department of Human Settlements. The Department of Human Settlements has been the implementer of housing projects, services and the top structures. The Department of Human Settlement conducts its own procurement procedures and appointment of service providers.

Notwithstanding, the municipality assists the department and this function by engaging in the following activities:

- Beneficiary identification and registration for RDP houses;
- Ensuring land availability;
- Assisting the Department of Human Settlements by assisting beneficiaries in filling out deeds of sale for the Department in order to transfer the properties to the beneficiaries through their appointed conveyancers;
- Assisting the Department with the establishment of a Housing Sector Plan (an attachment to the IDP).

The municipality has a number of urban settlements that are informal and are due for upgrade. The municipality has earmarked number beneficiaries to benefit from the informal settlements upgrade programme. There are a number of settlements in Tsomo and Cofimvaba that have been identified, which are namely:

Cofimvaba	:	Joe Slovo
	:	Mandela View
	:	Nyanisweni
	:	Nkanini Township
Tsomo	:	Tsomo Ext 3 and 4

T 3.5.1

Chapter 3

HOUSING PROJECTS

Project Name	Project Scope	Completed	Expenditure to date	Budget	Start date	Completion date	Revised date
1. Chris Hani 1000	**511**	254	R 47 706 676 .00	R 70 577 717,49	23 July 2014	23 September 2016	31 May 2021
2. Chris Hani 1000	**489**	412	R 82 552 814.67	R 61 068 013.00	03 September 2015	17 September 2016	31 May 2021
3. Vuyisile Mini 1000	**500**	124	R 69 038 862.00	R 33 517 280.00	23 July 2014	23 September 2016	31 May 2021
4. Vuyisile Mini 100	**500**	120	R 75 876 283.32	R 20 477 208.34	02 December 2015	31May 2017	31 May 2021
5. Lubisi 1000	**1000**	443	R 151 289 000.89	R 62 399 596.00	15 August 2015	20 August 2017	31 May 2021
6. Ntsongeni 130	**130**	39	R 17 372 469 .07	R 6 467 808.00	24 February 2016	19 December 2017	15 December 2021

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The municipality has an approved indigent policy that is reviewed annually and aligned with Eastern Cape Provincial Framework and other pieces of Legislation.
The objective of the policy is to ensure the following
-Provision of basic services to the community in a sustainable manner within the financial and administrative capacity of the Council;
-The financial sustainability of free basic services through the determination of appropriate tariffs that contribute to such sustainability through cross subsidization;
-Establishment of a framework for the identification and management of indigent households including a socio-economic analysis where necessary and an exit strategy;
-The provision of procedures and guidelines for the subsidization of basic charges and the provision of free basic energy to indigent households; and Co-operative governance with other spheres of government.

Intsika Yethu Municipality, in conjunction with Eskom, is responsible for FBE (Free Basic Energy) and FBAE (Free Basic Alternative Energy). Currently there is a Service Level Agreement (SLA) in place with Eskom for FBE in the rural areas. This is based on technical data (20 A supply).
Intsika Yethu Municipality has both an Indigent and a FBE Policy in place. These cater for any household earning a combined income of no more than twice the official old age pension, which changes on an annual basis. This then entitles them to receive Free Basic Energy or Free Basic Alternative Energy. Free Basic Solid Waste Removal and a full subsidy on property rates is included for formally identified indigent households.
It must be noted that the Free Basic Services and Indigent Support Policies are revised annually, and Free Basic Services are paid for from the Equitable Share Grant as allocated under DORA.

T 3.6.1

Chapter 3

Chapter 3

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

It must be noted that the Free Basic Services and Indigent Support Policies are revised annually, and Free Basic Services are paid for from the Equitable Share Grant as allocated under DORA.

T 3.6.6

COMPONENT B: ROAD TRANSPORT

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

INTRODUCTION TO ROAD TRANSPORT

This component includes roads, transport and storm water (storm water drainage). Intsika Yethu Municipality is responsible for the planning and maintenance of proclaimed roads, municipal streets and the establishment of infrastructure for the transport of goods and commuters. The National Land Transport Act 5 of 2009 (NLTA) places the responsibility for the provision of public transport with the local municipalities.

It is noted that Intsika Yethu Municipality is home to the largest and longest amount of unsurfaced main roads and access roads. More specifically it is noted that, in the villages Municipality.

T 3.7

3.7 ROADS

INTRODUCTION TO ROADS

IYM's road network is mainly made of gravel roads which need upgrading and maintenance services. Tarred roads are found along the R61 linking major Towns of Queenstown and Mthatha through Tsomo to the N2 in the East London direction. The municipality is also conscious of the number of citizens that rely on walking and has undertaken an expansion and upgrading of walkways throughout public areas and along certain public paths complete with the expansion of community lighting, as provided for under the Projects and Programmes section of this document.

The municipality has developed its own Local Integrated Transport plan which will focus on Local on transportation (ITP) and Storm Water Management Plan and adopted by the council.

The length and condition of IYM roads is contained in the Road Assessment Management Report ("RAMS"), which was published by the Eastern Cape Department of Roads and Transport annually.

T 3.7.1

Gravel Road Infrastructure				
				Kilometers
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year 2018/19	1471.33	18.6	2.981	151.7
Year 2019/20	1445.03	26.3	0.4	118.3
Year 2020/21	1418.73	46.7	2	*48.1*
Year 2021/22	50,4	42,1	0	11
				T 3.7.2

The following is a summary of the sources of funds for infrastructure development within IYM:-

SOURCE OF FUNDING	2018/2019	2019/2020	2020/21	2021/22
MIG	51 170 000,00	43 020 000,00	62 764 750.00	45 353 000.00
INEP	4,792 000.00	12 033 000.00	4 817 000.00	R 8 270 000.00
TOTAL	**R 60,362,000**	**R 55,053,000**	**R 67 581 750.00**	**R 53 623 000,00**

Chapter 3

2021/2022 MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS REPORT

Project Name	Ward	2021-2022	2021-2022 Actual	%
PMU Fund		2 267 650,00	2 267 650,00	100
Paving of Mzomhle Township (PHASE 1)	Ward 8	2 521 337,00	2 211 008,19	87%
Mtyamde (Mahlathini Access Road)	Ward 16	2 550 000,00	3 106 588,87	100%
Luphindweni access Road	Ward 3	5 100 000,00	4 231 023,06	100%
R61 to Diba Access Road	Ward 5	5 100 000,00	4 012 091,96	100%
Lower Nqolosa access Road	Ward 7	5 100 000,00	4 426 093,06	100%
Mangweni 2	Ward 1	4 250 000,00	3 746 296,77	100%
Kuyasa Dantrasha access Road	Ward 12	5 100 000,00	4 469 198,87	100%
Bholitye to Nomfenazana	Ward 10	5 950 000,00	5 490 740,33	100%
Mahlathini access road	Ward 19	5 100 000,00	5 006 023,14	100%
Magwala Stadium	Ward 15	2 314 013,50	1 851 645,38	100%
Total		**45 353 000,00**	**40 813 695,88**	

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The ability of the municipality to deliver basic services is challenged by the low revenue base of the municipality from which it finances the provision of these services. Only 20% of IYM's own revenue is used to fund capital projects and infrastructure developments, with the remainder financed by government grants. However, given the backlogs detailed above, IYM will need to expand its revenue base while increasing and effectively applying all government grants if it seeks to make a serious indent into the extensive backlogs it faces over the next 5 Years.

T 3.7.10

Chapter 3

3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

This is not IYM function

T 3.8.1

Concerning T 3.8.2

This is not IYM function.

T 3.8.2.1

Chapter 3

3.9 WASTE WATER (STORMWATER DRAINAGE)

INTRODUCTION TO STORMWATER DRAINAGE

Intsika Yethu Local Municipality (IYM), which is part of Chris Hani District Municipality, covers an area of 2 711 km^2 and includes the towns of Cofimvaba and Tsomo. Significant portions of the existing urban areas of Cofimvaba and Tsomo lack any formal stormwater drainage system, with the result that erosion and uncontrolled overland flow often occur during heavy rainfall events.

The Municipality has done significance progress in constructing storm water infrastructure in both Cofimvaba and Tsomo as per the tables below.

T 3.9.1

Stormwater Infrastructure				
				Kilometers
	Total Storm water measures	New stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
Year -2017/18	45	3.3		3.3
Year -2018/19	41.7	2.1		2.1
Year 2019/20	39,6	1.6		1.6
Year 2021/22	25	0		
				T 3.9.2

Cost of Construction/Maintenance			
			R' 000
	Stormwater Measures		
	New	Upgraded	Maintained
Year -2017/18	500 000 000	0.0	0.0
Year -2018/19	3 500 000	0.0	0.0
Year- 2019/20	1 200 000	0.0	205
Year 2021/22	500 000		216
			T 3.9.3

Chapter 3

COMPONENT C: PLANNING AND DEVELOPMENT

This component includes: planning; and local economic development.

INTRODUCTION TO PLANNING AND DEVELOPMENT

According to the IYM SDF, 2021-2022, the municipality is underdeveloped and in order to assist the municipality in its task to prioritize spatial planning and investment decisions, the following Spatial Structuring Elements, adopted from the IYMSDF (2020) are applicable:-

(a) Development nodes.
(b) Development corridors.
(c) Special priority development areas.
(d) Strategic development zones.

T 3.10

3.10 PLANNING

INTRODUCTION TO PLANNING

The sub-directorate for Spatial Development Planning is responsible for spatial development and land use planning and management. Its functions and activities are guided by various plans and statutes which are summarized in the following table:-

#	Structure/Sector Plan	Status
1	Town Planning Tribunal	The municipality shared the tribunal with CHDM, Engcobo, Sakhisizwe & Emalahleni LM. Municipality has begun a process of establishing its own tribunal and has elected members and trained them.
2	IYM SDF	Needs to be reviewed and aligned with SPLUMA, etc.
3	Comprehensive Rural Development Programme	No document guiding this function. Will be included in the New SDF.
4	Local Spatial Development Frameworks	Developed for St Marks and Ncora.
5	Development Precincts with Plans	✓ Current plans include relocating the containers in town close by ESKOM and the Car Wash and the sites have been demarcated but they have not yet been allocated. ✓ Planned development of a shopping complex at the Main Road with plans already approved by the Municipality. ✓ Planned development of a Science Centre by the Department of Science and Technology. ✓ Planned development of Medium Houses at Ward 14. ✓ Planned development of a Multi-Purpose Centre at Tsomo.
6	By-laws on National Building Regulations	Developed and adopted by Council
7	By-laws on Town Planning/Land Use	Developed and adopted by Council

8	By-laws on Outdoor Advertising	Developed and adopted by Council
9	National Building Regulations	Municipality is guided by the National Building Act
10	Land Use Management Scheme	No document in place
11	Geographical Information System	Municipality has a licensed GIS
12	CBD Revitalisation Programme	Awaiting appointment of a service provider to develop the plan.
		T 3.10.1

Chapter 3

Chapter 3

LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVLOPMENT

LED is an approach towards economic development that aims to involve a range of different stakeholders (e.g. community, businesses and government) in the achievement of sustainable economic growth that provides benefits such as employment, skills development and Small, Medium and Micro-sized Enterprises (SMMEs) support to a specific area. Sustainable economic growth in this sense refers to economic development that meets the needs of the present generation without compromising the ability of future generations to meet their own needs.

The LED concept has been applied as a government programme to improve the economic performance of municipal areas across all industries (agriculture, SMME development etc.) and sectors (formal and informal). LED is primarily implemented at the local sphere of government due to its proximity to local challenges

T 3.11.1

	Intsika Yethu	Chris Hani	Eastern Cape	National Total	Intsika Yethu as % of district municipality	Intsika Yethu as % of province	Intsika Yethu as % of national
Agriculture	0.1	0.7	5.9	94.4	10.4%	1.30%	0.08%
Mining	0.0	0.0	0.5	306.2	16.8%	1.41%	0.00%
Manufacturing	0.1	1.2	36.3	517.4	7.9%	0.27%	0.02%
Electricity	0.1	0.4	6.2	144.1	19.4%	1.27%	0.05%
Construction	0.1	1.1	13.2	154.3	10.7%	0.92%	0.08%
Trade	0.5	5.5	61.5	589.7	9.9%	0.88%	0.09%
Transport	0.1	1.9	27.5	389.2	7.3%	0.52%	0.04%
Finance	0.4	3.9	60.5	781.7	9.2%	0.59%	0.05%
Community services	1.0	9.5	89.7	894.1	10.7%	1.13%	0.11%
Total Industries	**2.4**	**24.3**	**301.2**	**3,871.2**	***10.0*%**	***0.81*%**	***0.06*%**

	2016	2017	2018	2019	2020	2021	Average Annual growth
Agriculture	49.4	53.1	54.2	55.6	57.3	58.8	**3.57**%
Mining	7.5	7.6	7.7	7.8	7.8	7.9	**1.09**%
Manufacturing	71.2	70.5	71.0	71.7	73.3	75.2	**1.10**%
Electricity	30.6	30.2	30.1	30.5	31.4	32.3	**1.06**%
Construction	76.2	77.1	78.5	80.2	82.5	85.8	**2.39**%
Trade	367.8	369.8	375.6	383.7	395.9	409.2	**2.16**%
Transport	91.2	91.8	93.2	94.7	97.4	100.5	**1.96**%
Finance	251.7	253.9	258.9	265.6	273.7	282.5	**2.34**%

Community services	716.9	724.4	722.1	728.6	737.8	750.9	**0.93**%
Total Industries	**1,662.4**	**1,678.4**	**1,691.2**	**1,718.3**	**1,756.9**	**1,803.1**	**1.64%**

COMMENT ON LOCAL JOB OPPORTUNITIES:

During 2021/22 financial year the municipality created 1306 CWP jobs and 501 EPWP jobs.

T 3.11.4

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	**Jobs created**	**Jobs lost/displaced by other initiatives**	**Net total jobs created in year**	**Method of validating jobs created/lost**
	No.	**No.**	**No.**	
Total (all initiatives)				
Year -2019/20	1427 CWP jobs facilitated	0	1427 CWP jobs facilitated	Recruitment reports.
Year -2020/21	1365 CWP jobs facilitated	0	1365 CWP jobs facilitated	Recruitment reports.
Year- 2021/22	1306 CWP jobs facilitated	0	1306 CWP jobs facilitated	Recruitment reports.
				T 3.11.5

Job creation through EPWP* projects		
Details	**EPWP Projects**	**Jobs created through EPWP projects**
	No.	**No.**
Year -2017/18	7	365
Year -2018/19	8	375
Year -2019/20	9	334
Year- 2020/21	11	501
Year-2021/22	10	543
**** - Extended Public Works Programme***		*T 3.11.6*

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COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

With the limited financial resources LED and Planning department managed to procure and deliver:

- 7 Cooperatives supported with allocation of graduates to provide technical support, in terms of farming methods, marketing and book keeping. The graduates started ensuring their integration into the cooperatives in January 2021. These cooperatives are based in ward 02, ward 08, ward 09, ward 14, and ward 16.
- Facilitated 1306 Community Works Programme (CWP) jobs.
- 1 Traditional Horse Racing Championship took place on the 30th April 2022 in ward 2 St Marks village.
- 2 shearing sheds- Qombolo-ward 13 and Dalubuhle-ward 20 shearing sheds refurbished.
- Provided agricultural inputs- 84 HA (Total). In the following projects: Matyabomvu cooperative (ward 7), Mahlubini crop project (ward 14), Magwala crop projects (ward 15), Hoyana crop project (ward 21), Ulimo development primary cooperative (ward 21). All the inputs were delivered on the 25th of November 2021.
- 6 SMMEs supported. Umkulu Trading-ward 8, co-operative formed by unemployed local graduates assisted with payment for accreditation with AgriSeta. Farmsite Pty Ltd, Siyazama Primary Co-operative, Sipholwethu Trading Pty Ltd and Gubako Trading Pty Ltd.

Chapter 3

COMPONENT D: COMMUNITY & SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

Community Services Department is responsible for ensuring provision of an acceptable standard of Social Services, Emergency Services, Environmental Services, Community Safety and Road Traffic Management as well as Sports, Arts and Cultural Services to the communities.

The Department also provide the following services to the communities of IYM:

- It ensures the provision of efficient and coordinated health services
- Manages and monitors the implementation of environmental degradation prevention strategy.
- Provision of efficient and coordinated fire-fighting services
- Manages and monitors the implementation of crime prevention strategies thereby improving safety and security in communities through Community Safety Forum that are coordinated by the municipality.
- Manages the provision of efficient and coordinated community welfare services such as:

  - ✓ Day-care centres;
  - ✓ Proper pension payouts;
  - ✓ Sports, Arts and Culture Development

- Proper management of Municipal community facilities including, sport-fields and community halls;
- Public spaces and recreation centres, parks and facilities.
- Provision of Safety and Security in municipal area.

T 3.52

3.12 LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

INTRODUCTION TO LIBRARIES; ARCHIEVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

Intsika Yethu Municipality has four fully functional libraries which are:

- Cofimvaba library
-Tsomo library
-Sabalele library
-Ngqwaru library

Adding to the above mentioned libraries there are some schools with corner libraries whereby continuous visits are done by library staff members. The libraries in IYM ensures that library service to

delivered effective and efficient though the communities of IYM. Libraries collect and preserve published documents and make them accessible to the community of Intsika Yethu Municipality, they ensure that knowledge is not lost to posterity and that information is available for research. They provide information which is relevant and up to date in different media formats, i.e. print, audio, audio-visual and electronic and are instrumental in the upliftment of underprivileged communities

T 3.12.1

SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

T 3.12.2

Chapter 3

N/A

COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC) OVERALL:

PERFORMANCE OF LIBARIES

Library members: The daily visit explains the usage of the library, patrons to use either internet, Reading books, newspapers or do researches.
Computer use: The computers are very much used by patrons in all libraries for typing their CV's assignments or projects Though there is no WIFI in our libraries ,by all means learners who want to research information they are helped in the libraries, we are still continuing to use data from the municipality
Municipal library campaigns: 12 municipal libraries campaigns were conducted.

26/08/21 National book week
31/08/21 National book week
08/09/21 Literacy Day
Career Exhibition-3/11/2021
Career exhibition-04/11/2021
Holiday program-14/11/2021
Holiday program-15/122021
Library week-04/02/2022
Library week-10/02/2022
Library awareness campaign-09/06/22
Holiday program-15/06/22
Holiday program 22/06/22

T 3.12.7

INTRODUCTION TO CEMETORIES & CREMATORIUMS

Intsika Yethu Municipality manages and maintains 2 formalized cemetery facilities.

The Municipality is responsible for the managing and control of cemeteries, to ensuring available space for burials within cemetery terrains, to providing adequate graves, built-up graves, handling pauper funerals, managing application of tariffs; keeping a cemetery record in place and upholding neatness.

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

T 3.13.2

Chapter 3

N/A

Chapter 3

3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

N/A

Chapter 3

N/A

Chapter 3

COMPONENT E: ENVIRONMENTAL PROTECTION

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

INTRODUCTION TO ENVIRONMENTAL PROTECTION

The current environmental footprint on natural resources consumption and demand pattern clearly predicts future deficiency in the available resources to meet the population demand. The situation is further exacerbated by human activities which results in climate change, a phenomenon which its effects can be witnessed globally. The need to provide services in a sustainable manner and to preserve our natural resources has been a global challenge, hence the Millennium Development Goals (MDG), treaties to which South Africa is a signatory to such as the Montreal protocol and Basel convention.

The promulgation of the National Environmental Management Act, Act 107 of 1998 (NEMA) and the subsequent pieces of legislation legitimized environmental sustainability in development planning, service delivery and infrastructure development. This means that our attempts and efforts to meet the needs of the current generation should not impact negatively on the ability of future generations to meet their own. Environmental sustainability should therefore be considered and incorporated in development planning in national, provincial and local spheres of government.

IYM is cognisant of the global issue of climate change which may have important implications on all climatic variables, especially temperature and rainfall. Although the direction and degree of climate change and its impact at municipal level is still unknown, it is expected that temperatures may increase and while rainfalls may become less frequent, yet more intense, leading to a greater frequency and intensity of draughts and floods. Given the rural nature of the municipality, climate change has a potentially serious impact on agricultural activities. IYM's proactive role in local economic development thus means that drought resistant crops may need to be investigated in mitigation of the potential effects of climate change. Consequently a disaster management plan for the municipality will also have to respond to severe climate conditions e.g. thunder storms', lightning and hail.

T 3.14

3.15 POLLUTION CONTROL

INTRODUCTION TO POLLUTION CONTROL

Climate Change Forum exists in Chris Hani District Municipality and Intsika Yethu Municipality participates in that forum. Intsika Yethu Municipality does not have climate change forum of its own. It is however advisable that category B (Local Municipalities) also adopts the District Climate Change Strategy Framework and determines exactly how they integrate into the District's plans. Climate change is however defined in the National Climate Change Response Policy as an on-going trend of

changes in the earth's general weather conditions because of an average rise in the temperature of the earth's surface often referred to as global warming.

T 3.15.1

Chapter 3

N/A

Chapter 3

N/A

Chapter 3

COMPONENT F: HEALTH

This component includes: clinics; ambulance services; and health inspections.

INTRODUCTION TO HEALTH
This is not a municipal mandate it resides with Department of Health.
T 3.17

Chapter 3

COMPONENT G: SECURITY AND SAFETY

3.20 SECURITY AND SAFETY

3.20.1 TRAFFIC AND LICENSING

Introduction to Traffic and Licensing Services

3.20.1.1 HIGHLIGHTS – TRAFFIC AND LICENSING SERVICES

The IYM has a fully-fledged traffic department whose roles amongst other include traffic management and road safety, crime prevention, enforcement of some by-laws etc. It comprise of Driving licence testing centre for testing and renewal of driving licences, Registering authority for licensing and registration of motor vehicles and vehicle testing centre for testing of motor vehicles which is not yet opened. **The Municipality has built vehicle testing station.** Traffic law enforcement for traffic control and traffic education.

CHALLENGES- TRAFFIC AND LICENSING SERVICES

- Shortage of staff/ unfilled vacant positions
- Network challenges within Cofimvaba which affect the functioning of Licensing Centre
- Shortage of traffic equipment to assist in Traffic Law Enforcement.

SERVICE STATISTICS – TRAFFIC AND LICENSING SERVICES

NATURE	NUMBER
Learner license(s)	1229 learner's licenses issued.
Driver(s) License(s)	3063 Driving licenses issued
Vehicle Registration(s)	601 motor vehicles registered
Vehicle licensing	7832 motor vehicles licensed

Specifying Traffic Management Personnel

Rank	Number
Chief Traffic officer	0
Traffic wardens	3
Traffic Officers	10
Peace Officers	0
TOTAL	

Table 1: Specifying Road Safety

Item	Number
Number campaigns	6
Number traffic & safety committee meetings	4
TOTAL	

3.21 FIRE

INTRODUCTION

The municipality does not have its own functional Fire Disaster Management Unit. Fire and Disaster Management is the responsibility of the Chris Hani District Municipality.

3.21.1 HIGHLIGHTS – FIRE AND DISASTER MANAGEMENT

- 21 awareness campaigns were conducted
- .

Table 2: Specifying highlights for Fire and Disaster Management for the year:

Highlights	Description
Major wildfire disaster	The team assisted in combating wildfire.
Workshop on risk assessment	This was in collaboration between IYM and CHDM to develop Disaster Management Plan

- IYM disaster management field workers conducted assessments to all the affected areas
- A report was compiled and submitted to CHDM
- All relevant government departments were engaged for assistance in their areas of competence e.g. in cases where there is no shelter left and all important documents like ID were destroyed, Social Development and Department of Home Affairs assisted.
- Red Cross provided clothes to families where all clothes destroyed.

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

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

South Africa faces a wide range of increased threats and disastrous risks exposed to a wide range of weather hazards including; drought, cyclones and severe storms that can trigger widespread hardships and devastation. As a result of these, Municipalities find themselves burdened with budgets constraints that result in humanitarian assistance obligations in times of emergency. Irrespective of the budgetary constraints the Municipality has an established Emergency Services for Fire, Rescue and Disaster Management, it faces the following challenges: -

a) The municipality does not have a Disaster Management Plan and the municipality uses the CHDM Disaster Management Plan.
b) There is no Disaster Management Centre.

Fire Prevention Programmes conducted in 2019/20 are only in the form of awareness campaigns that are organized per ward through ward fire committees. The Fire Fighting Unit respond to all types of fires ranging from domestic. .

The Unit has developed a Fire Response Plan and Fire and Emergency Guide Plan that will assist in the overall preparation and management of fires. Primarily, the plans aim:

- ✓ To prevent and combat veld, forest, mountain and chemical fires throughout the municipality;
- ✓ To minimize the impact of veld fires where occurrences cannot be prevented;
- ✓ To determine the various role players in cases of veld fires;
- ✓ Determine a practical approach to be adopted by the municipality in endeavor of minimizing fires through prevention, including early warning systems, mitigation and response strategies;
- ✓ To provide guidance on the provision of firefighting services including fighting of specialized fires such as mountain, veld and chemical fires; and
- ✓ To provide a standard regulation through by-laws for the prevention, management and controlling of fires in the region.

Chapter 3

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

T 3.22.2

Chapter 3

Capital Expenditure Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc.					
Capital Projects	**Year 0**				
	Budget	**Adjustment Budget**	**Actual Expenditure**	**Variance from original budget**	**Total Project Value**
Total All	0.00	0.00	0.00	0.00	0.00
	(No capital projects were done in relation to the above)				
Project A					
Project B					
Project C					
Project D					
					T 3.22.6

Summary of Performance Outcomes

Focus Area	Key Performance Indicator	Achieved
Disaster Management	Number of fire and disaster awareness campaigns conducted	Yes
Animal Control	Number of compliant monitoring reports from SPCA	No

Chapter 3

COMPONENT H: SPORT AND RECREATION

3.23 SPORT AND RECREATION

3.23.1 Introduction to Sport and Recreation

The Intsika Yethu Municipality is responsible for the management and maintenance of 3 sport grounds in the municipal area. It is the municipality's goal to create a healthy lifestyle for all our residents, by offering a wide range of well-maintained and managed sport facilities.

3.23.1.1 HIGHLIGHTS – SPORT AND RECREATION

Specifying highlights for Sports and Recreation for the year**:**

Cofimvaba and Tsomo Sports grounds
These sports grounds host local league in soccer and mayoral cup tournament.

3.23.1.2 CHALLENGES – SPORT AND RECREATION

Specifying challenges for Sport and Recreation for the year:

Challenge	Actions to address
Growth in sporting codes and clubs poses a challenge regarding availability of sport fields (Infrastructure) and escalating maintenance fees.	Importance of affiliation to ensure that clubs may use facilities. Availability of fixtures and different sporting codes to prepare different sport grounds.

3.23.1.3 SERVICE STATISTICS – SPORT AND RECREATION

Specifying service delivery levels for Sports and Recreation for the year:

Types of service	2018/2019	2019/20	2020/21	2021/22
Numbers of sports grounds/fields	3	3	3	3
Number of rest places	4	4	4	4
Number of wards with rest places or parks	2	2	2	2
Number of wards with halls	21	21	21	21

3.23.1.4 CHALLENGES – COMMUNITY HALLS AND FACILITIES

Specifying challenges for Community and Facilities for the year:

Challenges	Actions to address
No budget to rollout some of the community based projects	Budgetary provision be made to rollout some of the community based projects

Chapter 3

Chapter 3

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes: corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc.

Intsika Yethu Municipality administration is comprise of five (5) Directorates / Department, that being Technical, Community Services, LED and Planning, Budget and Treasury Office, and Corporate Services Department. The Corporate Services Department being responsible for support services which include the Human Resources function with all its responsibilities and Administration & Council Support.

T 3.24

3.24 EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; municipal manager and senior managers).

INTRODUCTION TO EXECUTIVE AND COUNCIL

This component includes: Executive office (mayor; councilors; municipal manager and senior managers).

T 3.24.1

SERVICE STATISTICS FOR THE EXECUTIVE AND COUNCIL

T 3.69.2

Chapter 3

3.25 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The Long Term Financial Plan of the Municipality not only highlights some of the material financial and other issues identified but makes very specific proposals and recommendations regarding the future financial management. Additional capacity for the establishment of the procurement of all goods.

For more information on financial performance of the municipality refer to Chapter 5.

T 3.25.1

Chapter 3

3.26 HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

The Human Resources Section is responsible for ensuring that the organization's most valuable asset, its employees, is taken care of. Enhanced staff performance is fundamentally part of the achievement of the municipality's primary service delivery objectives. The municipality continually strives to promote a culture of good governance and an environment where the needs of employees can be addressed in a manner that is conducive for the persistent advancement of the interests of our local communities.

The Human Resources functions include, but are not limited to, administration of employee benefits, recruitment and selection of competent staff, Organisational Efficiency Improvement, employment equity, training and development of staff, sound labour relations, occupational health and safety and general support services to enhance staff capacity in the process of realising organisational strategic objectives of service delivery to the community.

T 3.26.1

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

T 3.26.2

Chapter 3

Employees: Human Resource Services					
Job Level	Year 2019/20	Year 2020/21			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	143	157	99	58	6
4 - 6	49	55	32	23	11
7 - 9	115	121	114	7	3
10 - 12	42	53	42	11	19
13 - 15	8	13	7	6	38
16 - 18	17	28	19	9	29
19 - 20	0	0	0	0	0
Total	374	427	313	114	10
					T3.26.4

3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information Communication Technology (ICT) is one of the most vital services to the Municipality as it is used to pay salaries, provide information to key decision making, communicate with internal and external stakeholders, market the Municipality to potential investors and funders, pay service providers, Manage and report on financial position of the Municipality, management of assets of the municipality, etc. It is therefore very important for a Municipality to sustain this service in order to ensure that is stable and more importantly available whenever needed. The principal responsibility of the ICT unit is to be responsible for a constant, protected, reachable and steadfast ICT infrastructure which is available 98% of the time. The primary focus for ICT should then be on ensuring that 98% uptime of its services.

T 3.27.1

SERVICE STATISTICS FOR ICT SERVICES

T 3.27.2

Chapter 3

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

IT policies were reviewed and adopted by council where all security issues, confidentiality and access to information are dealt with. Alignment of ICT to national KPA's is elaborated in our Master Systems Plan (MSP) which is the ICT strategy for the Municipality. MSP also aligns ICT with Municipal IDP.

T3.27.7

Chapter 3

Chapter 3

Chapter 3

COMPONENT K: ORGANISATIONAL PERFOMANCE SCORECARD

ANNUAL PERFORMANCE REPORT FOR THE 2021/2022 FY

KPA 1: Basic Services and Infrastructure Development

Strategic Objective: To provide sound municipal planning, Maintenance and Infrastructure provision that delivers for the needs of IYM citizens by 2022.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020 /2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To provide road and transport infrastructure networks within IYM for greater mobility of people, goods and services by June 2022	By constructing road and transport infrastructure	Number of Km's of access roads constructed as per defined project list.	42.5 km	46.2 km's of access roads constructed on the following wards : Miya AR 4KM Ward 8 Mbulukweza AR 4.7KM Ward 06 Bilatye A/R 6.0KM Ward 04 Nomadambe AR 7km Ward Mcabalala AR 5KM Ward 20 Mnyangule/Mfihlweni AR 13KM Ward 10 Mthethuvumile AR 7KM Ward 20	40kms	**42,4 kms of access roads constructed:** Mangweni- 4,3km Mahlathini-4,3km Mtyamde-3,0km Bholitye-7,2km Kuyasa Dantrashe-5,5km Luphindweni 6,4km Lower Nqolosa 6,8km R61 to Diba 4,9km Total= 42,4km		None	None	Monthly Reports, completion certificate	Director: Infrastructure
To improve municipal	By maintaining road and	Number of Km's of gravel roads	44 km	48.1Km's of gravel roads maintained.	8kms	11 km gravel road maintained. 3km-Ntwashini access		None	None	Assessment report, monthly	Director:

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020 /2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
infrastructure and amenities by June 2022	transport infrastructure	maintained as per defined project list.				road 4km-Matshona access road 4km-Mahlungulu access road				report	
	By Unblocking of culverts	Number of meters maintained on stormwater drainage	2000	2010 meters maintained on stormwater drainage 890 meters of storm water drainage in Cofimvaba and Tsomo 30 stormwater crossings 1090 main street, plantation road, market street	200 meters	216 meters maintained on stormwater drainage in Cofimvaba and Tsomo.		None	None	Signed Monthly Reports, completion certificate	Director: Infrastructure
	Pothole patching of surfaced roads	Number of square meters of potholes patched	750	844 square meters of potholes patched in Cofimvaba and Tsomo street	50 meters	364.64m 2 Cofimvaba Main street		None	None	Signed Monthly reports	Director:
To identify electrification needs by June 2022	Needs identified by communities through ward councillors	Number of electrification applications submitted to DoE	1	1 electrification applications submitted to DoE	1	1 electrification applications submitted to DoE		None	None	Application. Proof of submission	Director:
To provide household electricity	By installing poles, MV and LV	Number of dwellings	274	88 dwellings provided with connections to	200	0 Not achieved		The suspension of procurement by	The Department will apply for roll over	Monthly Progress	Direct

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020 /2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
infrastructure by June 2022	wiring	provided with connections to the mains electricity supply.		the mains electricity supply by the municipality :57 at Camama Phindela.Ward 7 31 at Ngcaca Ward 21 connected by Eskom.				Treasury and insufficient budget have caused a delay in appointing the contractors.	from Treasury to implement the project in 2022/2023 financial year.	Reports, completion certificate	
To render project management services for municipal infrastructure projects by June 2022	Through the Municipal Infrastructure Grant	Number of public amenities upgraded as per project plan and budget (Magwala stadium)	1	1 public amenities upgraded as per project plan and budget (Sport facility)	1	1 Achieved		None	None	Monthly Report, Completion certificate	Director: Infrastructure
To provide road and transport infrastructure networks within IYM for greater mobility of people, goods and services by June 2022	By constructing high level & low-level bridges	Number of bridges maintained (Bholokodlela)	4	4 Bridges maintained at Mthingwevu, Jarha, Cube and Catshile	1	0 Not achieved		Plant breakdown Roller and TLB since mid-April, June 2022.	Roller is fixed as at 08 July and will be able to finish up by end of end of August 2022.	Monthly Report, Completion Report/Certificate	Director: Infrastructure
To maintain municipal properties by June 2022	Maintenance of municipal properties	Number of municipal properties	5	5 municipal properties maintained Main Office	5	5 municipal properties maintained. Technical workshop, Finance office,		None	None	Signed report on properties maintained	Director:

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020 /2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
		maintained as per the maintenance schedule		Cofimvaba town hall Technical department workshop Outside wall repaired at main building		Technical work shop change room.					
To achieve integrated land use planning for sustainable human settlements within IYM by June 2022	Formalization of informal settlements	Number of Council ~~approved or owned~~ formalised sites	4	4 Council approved or owned formalised sites	2	2 council formalised sites		None	None	Advert, Approval letter,	Director
	Up-to-date IYM register	Number of land audits conducted	1	Not achieved	1	Land Audit report completed.		None	None	Attendance register, Copy of land audits completed	Director:
	Conduct supplementary property valuations	Number of Supplementary roll developed and approved by Council	1	1 Supplementary valuation roll developed and approved by Council	1	1 Supplementary valuation roll developed		None	None	Copy of supplementary valuation roll 4. Advert.	Director:
To ensure compliance on building standards by June 2022	Enforcement of compliance on building bylaws and National Building Regulations	Number of enforcement reports issued and actioned within the reporting period	4	4 enforcement reports issued and actioned	4	4 enforcement reports issued and actioned		None	None	Signed reports.	Director: Infrastructure

Chapter 3

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020 /2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To facilitate access to sustainable human settlements by June 2022	Registration of RDP sites to approved housing beneficiaries	Number of RDP sites transferred to approved housing beneficiaries	50	50 RDP sites transferred to approved housing beneficiaries	50	50 Rdp sites transferred to beneficiaries from Tsomo and Cofimvaba		None	None	List of RDP sites transferred	Director:
	By conducting a housing demand analysis and registration beneficiaries	Number of additional beneficiaries registered into the housing needs register	200	200	200	200 beneficiaries registered on the housing needs register		None	None	Copy of Housing needs register	Director: Infrastructure
To dispose off all municipal properties by June 2022	Through open tender	Number of properties disposed off in compliance with disposal policies and procedures	10	10 properties disposed off in compliance with disposal policies and procedures	10	0 Not achieved		Due to Covid the municipality could not get approvals and registration on time from Surveyor General and Deeds office as their employees were working on home.	Approvals and registration from Surveyor general and Deeds office were granted. Sites will be advertised by the 20th of July 2022	Signed disposal report, advert	Director: Infrastructure
To manage and lease out all municipal rental stock by June 2022	Through tenant leasing	Number of properties managed and leased out and paid up	6	6 properties managed and leased	6	6 properties managed and leased		None	None	Copy of Leases	Director:

Chapter 3

KPA: 1 Basic infrastructure Development and Service delivery (Social Services)

Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IYM by 2022.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To provide an efficient and effective traffic management service by June 2022	By reducing road traffic accidents through intensified law enforcement	Number of traffic law enforcement massive operations conducted	12	6 Traffic massive operations conducted on the following dates 18/03/2021 31/03/2021 10-12-2020 18-12-2020, 22-12-2020 31-12-2020.	12	14 traffic law enforcement massive operations conducted: 16/07/2021 05/08/2021 10/10/2021. 20/11/2021. 06/12/2021 22/12/2021 07/04/2022 14/04/2022 20/05/2022 21/04/2022 28/04/2022 06/05/2022 12/05/2022 26/05/2022		None	None	Attendance register	Director: Community Services
	By conducting traffic law enforcement	Number of traffic law enforcement inspections	300	256 traffic law enforcement inspections conducted	300	311		None	None	Signed traffic operations & activity performance forms	Director:

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
	inspections	conducted									
To provide traffic services in line with applicable legislation by June 2022	By registration and licensing of motor vehicles, testing of learners, driving licenses and renewal of driving licenses	Number of driving licenses issued	2500	3344 Driving licenses issued	2500	3063		None	None	ENatis Report	Director
		Number of learner's license issued	1100	2322 learner's licenses issued.	1100	1229		None	None	ENatis Report	Director
		Number of motor vehicles registered	400	700 motor vehicles registered	400	601		None	None	ENatis Report	Direct
		Number of motor vehicles licensed	4000	7044 motor vehicles licensed	4000	7832		None	None	ENatis Report	
To provide support to indigent households within IYM by June 2022	By registration and verification of indigent households in all 21 wards	Number of Indigent households registered on the indigent register	7900	4049 indigent households registered on the indigent register.	8295	8419		None	None	Indigent register	Director
To ensure provision of waste management services to residences within IYM by June 2022	By Increasing the number of areas receiving waste management service	Number of areas receiving waste management service.	10	12 areas received waste management	10	12 areas received waste management		None	None	Collection registers. Letter from ward councilor for residential	Director
	By strengthening of waste management cooperation by doing awareness campaign to communities of IYM	Number of awareness campaigns conducted	4	17 awareness campaigns conducted: Date: 19/02/21 — Ward/ Venue: 14 Nyaniswen 09/03/21 — Cofimvaba	4	22 awareness campaigns conducted: 11/08/21 ward 14 12/08/21 ward 14		None	None	Attendance register	Director: Community

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner

	Village School
12/03/21	14 Good Hop School
15/03/21	01 Sentile JS Zigudu
15/09/2020	Jongimission JSS
18/05/21	Gxwalubomvu SPS
20/05/21	Mgcawezulu JPS
21/05/21	Jongimission SPS
21/10/20	14 Taxi rank
06/11/20	14Nyanisweni
13/11/20	16 Mncuncuzo
13/11/20	10Jongmission
17/11/20	8 RainbowJss
17/11/20	14 Village Jss
24/11/20	8 Mzomhle
27/11/20	14 Good hope
03/12/20	14 Cof SSS

24/08/21 ward 14
25/08/21 ward 17
25/08/21 ward 01
31/08/21 ward 08
14/09/21 ward 14
08/09/21 ward 14
23/09/21 ward 10
16/11/21 ward 08
17/11/21 ward 14
25/11/21 ward 14
07/12/21 ward 14
09/12/21 ward 07
26/01/22 ward 08
08/03/22 ward 14
15/03/22 ward 01
23/05/22 ward 14
25/05/22 ward 19
26/05/22 ward 15
07/06/22 ward 12
00/06/22 ward 08

Chapter 3

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To maintain and provide compliant waste disposal sites according to permit conditions by June 2022	By complying with permit requirement for landfill site.	Number of Compliant monitoring reports indicating compliance to Landfill site permit requirements.	4	4 compliant monitoring inspection reports	4	4 compliant monitoring inspection reports		None	None	Copy of signed complaints monitoring reports	Director: Community
To comply with environmental legislation , National Environmental Management: Waste Act (NEM: WA) by June 2022	By Managing and maintaining 3 public open spaces through grass cutting.	Number of public spaces managed and maintained	5	6 public spaces managed and maintained	6	6 public spaces managed and maintained.		None	None	Signed Quarterly reports	Director: Community
To minimise the risk of fires and disaster incidents in all communities of IYM by June 2022	By Conducting fire and disaster awareness campaigns	Number of fire and disaster awareness campaigns conducted	21	21 fire and disaster awareness campaigns conducted Ward / Date 02 09/09/2020 05 16/09/2020 06 17/09/2020 04 22/09/2020 14 29/09/2020 17 08/03/2021 12 10/03/2021 18 15/03/2021 20 18/03/2021	1 in 21 wards	22 fire and disaster awareness campaigns conducted: 10/08/21 ward 09 11/08/21 ward 09 08/09/21 ward 05 09/09/21 ward 03 10/09/21 ward 21 15/09/21 ward 06 22/09/21 ward 02 10/11/21 ward 04 25/11/21 ward 14 30/11/21 ward 17		None	None	Attendance register	Director: Community Services

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
				03 31/03/2021 04 13/04/21 03 15/04/21 21 19/04/21 21 21/04/21 16 29/04/21 03 12/10/2020 07 14/10/2020 09 15/10/2020 01 22/10/2020 03 27/10/2020 11 05/11/2020		07/12/21 ward 16 09/12/21 ward 07 02/02/22 ward 13 09/02/22 ward 11 04/03/22 ward 20 23/03/22 ward 18 23/03/22 ward 01 04/04/22 ward 10 11/04/22 ward 07 25/05/22 ward 19 26/05/22 ward 15 27/05/22 ward 12					
To improve security and care of all impounded animals within IYM by June 2022	By complying with the set standards of national animal care	Number of compliant monitoring reports from SPCA	1	1 compliant monitoring report from SPCA done on the 25/02/2021.	1	20/06/2022 Compliant monitoring report by SPCA		None	None	Signed SPCA report	Director:
To have functional community safety forum at IYM by June 2022	By coordinating and facilitating community safety forum meetings	Number of community safety forum meetings conducted	4	4 Community safety forum meetings: 20 August 2020 30 March 2021 06 June 2021	4	4 Community safety forum meetings: 14/09/21 15/12/21 17/03/22		None	None	Attendance register. signed minutes	Director: Community

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
				28 June 2021		21/06/22					
To facilitate access to library services by June 2022	By marketing & promoting municipal libraries	Number of municipal libraries campaigns conducted	4	5 library campaigns conducted on the following dates: 08-16 February Sabalele Library 27 April 2021 Ngqwarhu 26 May 2021 in Martin Hani SPS 10 June 2021 Sabata SSS 15 June 2021 Cofimvaba Town Hall	4	12 library awareness campaigns: 26/08/21 National book week 31/08/21 National book week 08/09/21 Literacy Day Career Exhibition-3/11/2021 Career exhibition-04/11/2021 Holiday program-14/11/2021 Holiday-15/122021 Library week-04/02/2022 Library week-10/02/2022 Library awareness campaign-09/06/22 Holiday program-15/06/22 Holiday program 22/06/22		None	None	Attendance register	Director: Community Services

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
	To compile business plan and be submitted to DSRAC	Number of business plan compiled and submitted to DSRAC	1	1 Business Plan compiled and submitted to DSRAC	1	1 Business Plan compiled and submitted to DSRAC		None	None	Business plan & acknowledgement letter from DSRAC	Director:

KPA 2: Local Economic Development

Strategic Objective: To stimulate local economic development and ramping up economic growth within IYM by 2022.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To enhance capacity of identified cooperatives in order to ensure their sustainability by June 2022	By supporting cooperatives through assigning learners to ensure their integration into existing cooperatives at ward level	Number of Cooperatives supported	4	Seven (7) Cooperatives supported with allocation of graduates to provide technical support, in terms of farming methods, marketing and book keeping.	4	7 Cooperatives supported with allocation of graduates to provide technical support, in terms of farming methods, marketing and book keeping. The graduates started ensuring their integration into the cooperatives in January 2021. These cooperatives are based in ward 02, ward 08, ward 09, ward 14, and		None	None	Signed reports and contracts	

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
						ward 16.					
To implement Community Works Programme by June 2022	By facilitating creation of job opportunities through Community Work Programme	Number of CWP jobs facilitated	1200 (regulated number by Cogta)	1365 CWP jobs facilitated	1200	1306 CWP jobs facilitated.		None	None	Signed reports on jobs facilitated	
To stimulate Local Economic Development by June 2022	By facilitation of funding or partnerships for agriculture or forestry development	Number of funding or partnership applications facilitated	3	3 funding or partnership applications facilitated	3	3 funding/ partnership applications facilitated (to Southern African Youth Movement (SAYM), Dpt of Environment, Forestry, and Fisheries and Dpt of Economic Development)		None	None	Correspondences	
To promote and support tourism development in IYM by June 2022	By marketing of tourism products.	Number of exhibition shows participated on and showcased IYM tourism products	2	2 exhibition shows participated as follows: Pick 'n Pay Mall from the 31st March 2021 and ended on the 4th April 2021. Crafters attended exhibition in Pick 'n Mall from 3rd – 6th June 2021.	2	2 exhibition shows (Flea market in Cofimvaba main street for showcasing from the 30th -31st March 2022 and Makanda National Arts Festival from 23rd June-3rd July 2022.		None	None	Attendance registers	
	By promoting and marketing IYM tourism through sports, arts and culture.	Number of traditional horse racing championships hosted.	1	1 Traditional Horse Racing Championship took place on the 10th April 2021 in commemoration of the Chris Hani month.	1	1 Traditional Horse Racing Championship took place on the 30th April 2022 in ward 2 St Marks village.		None	None	Attendance register Signed report	
		Number of fashion shows planned and hosted successfully	1	1 Fashion show hosted on the 10th of April 2021 and 10 Crafters participated with traditional designs, modern wear.	1	1 fashion show hosted for crafters on the 30th April 2022 in St Marks Village.		None	None	Attendance register	

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To facilitate establishment & support of heritage enterprises by June 2022	By facilitating Heritage Day celebrations	Number of Heritage Day celebrations facilitated.	1	1 heritage day celebrations facilitated on the 9th October 2020.	1	1 heritage day celebrations held at Gqogqorha village-ward 9 on the 15th October 2022.		None	None	Attendance register	
	By strengthening Intsika Yethu liberation route	Designs for Garden of Remembrance developed	1	1 Feasibility study for garden of remembrance developed	1	1 design developed		None	None	Copy of designs	
To improve the agricultural potential of IYM by June 2022	By supporting dryland crop production (grain) farmers in strategic areas across IYM.	Number of Hectors provided with agricultural inputs (fertiliser, seeds, chemicals) to targeted emerging farmers	70 Ha's worth of production inputs provided to grain producers	34 ha's of production inputs provided. 13 ha's worth of production inputs delivered to grain farmers with 21 ha worth of mechanization activities.	84 Ha	84 HA (Total). In the following projects: Matyabomvu cooperative (ward 7), Mahlubini crop project (ward 14), Magwala crop projects (ward 15), Hoyana crop project (ward 21), Ulimo development primary cooperative (ward 21). All the inputs were delivered on the 25th of November 2021.		None	None	Delivery notes	
	By providing and refurbishing economic infrastructure	Number of shearing sheds refurbished	4	4 shearing sheds refurbished in these villages; 1.(Khwebulana A.A(ward 13), 2.Ndungwana A.A(ward 7) 3. Catshile A.A (ward 9) 4. Chamama (ward 1)	2	2 shearing sheds- Qombolo and Dalubuhle shearing sheds refurbished.		None	None	Pictures, delivery notes	
To mobilise and provide support to SMME's & Cooperatives by June 2022	By giving support to SMME `s	Number of SMMEs supported	4	4 SMMEs supported: Esitholeni Primary Co-operative at ward 8 supported with 10000L Jojo tank and water pump.	3	6 SMMEs supported. Umkulu Trading-ward 8, co-operative formed by unemployed local graduates assisted with payment for accreditation		None	None	Beneficiary list on SMMEs supported	

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
				Xuza Project assisted with fencing material Five Sisters PTY LTD assisted with funding for purchase of trading premises. Zanantlutha youth projects supported with fertilizers.		with AgriSeta. Farmsite Pty Ltd, Siyazama Primary Co-operative, Sipholwethu Trading Pty Ltd and Gubako Trading Pty Ltd					
To ensure that businesses have trading licenses and permits by June 2022	By ensuring that all businesses operating at IYM have licenses and permits	Number of licenses and permits issued according to applications	200	214 licenses and permits issued according to applications	48	48 licenses and permits issued according to applications.		None	None	Business Licenses, permits	
To enhance Intergovernmental relations within the municipality by June 2022	By engaging the stakeholders	Number of LED Forum meetings held	4	4 LED Forum meetings held on the following dates: 26the March 2021 23rd June 2021 14th October 2020 13th November 2020	4	4 LED Forum meetings held on the following dates: 21st September 2021 19th December 2021 10th February 2022 15th June 2022		None	None	Attendance registers.	
To develop and review the IDP by June 2022	By developing & reviewing 5 Year IDP annually	5-year IDP developed and approved by council	1	1 IDP reviewed and approved by council	1	Final 5-year IDP adopted by council on the 26th May 2022.		None	None	Final IDP Council Resolution	
		Number of IDP PMS & Budget Roadshows conducted	42	42	42	42. The IDP PMS & Budget Roadshows were held in 21 wards from 25th to 28th April 2022.		None	None	Notice, Attendance registers.	

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To develop and review SDBIP by June 2022	By developing a credible SDBIP	SDBIP developed and approved within 28 days after the approval of IDP and Budget	1	1 SDBIP developed and approved	1	1 SDBIP developed and approved		None	None	Signed final SDBIP	
To enhance Intergovernmental relations within the municipality by June 2022	By engaging stakeholders	Number of IDP Rep forum held per the IDP process plan	4	4 IDP Rep forum held on the following dates: 17th March 2021. 24th May 2021 25th November 2020. 25th November 2020.	4	3 IDP Rep forum meetings were held.		2021 Elections programs interrupted institutional programs during the 2nd quarter.	Next IDP Rep forum meetings were held as per IDP process plan.	Attendance registers. Notice	
		Number of IGR meetings held	4	4 IGR Forum Meeting held on the following: 10th and 11th March 2021. 26th May 2021 26 November 2020. 09th December 2020	4	4 IGR meetings held.		None	None	Invites Attendance register.	
To inform stakeholders on service delivery and financial performance by June 2022	By developing and presenting a credible annual report to stakeholders	Number of annual reports developed, compliant and approved by Council	1	1 annual report developed and approved by Council	1	1 annual report developed and approved by Council		None	None	Annual report. Council resolutions	

KPA 3: Financial Management and Viability

Chapter 3

Strategic Objectives: To ensure financial viability, prudent financial controls, better asset management and effective supply management processes at IYM by 2022.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To perform monthly billing for municipal services and rates by June 2022	Monthly billing for municipal services & rates	Number of monthly billings prepared	12	12 monthly billing prepared	12	12 monthly billing prepared.		None	None	Billing Report	CFO
To increase revenue generation within IYM area by June 2022	By implementing revenue enhancement strategy	Revenue Enhancement Strategy reviewed and approved by Council.	1	1 Revenue Enhancement Strategy reviewed and approved by Council.	1	1 Revenue Enhancement Strategy reviewed and approved by Council.		None	None	Revenue Strategy and Council Approval	CFO
	By collecting revenue due to municipality	% billed revenue collection rate (revenue collected over billed revenue)	80%	86% of the billed revenue collected	80%	47% of the billed revenue collected.		Non-payment of accounts by debtors.	Implementation of credit control policy.	Billing vs. Receipts Report	CFO
To ensure expenditure incurred is aligned to approved budget and IDP by June 2022	By spending according to votes	% spending - of approved capital and % of approved operational budget	100%	100% spending - of approved capital and % of approved operational budget done	100%	82% spending - of approved capital and 100% of approved operational budget done.		The termination of service provider's contract responsible for INEP due to poor performance.	Another service provider has since been appointed. INEP to be fully implemented during 2022-2023 FY.	Budget vs. Actual Report	CFO
To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation by June 2022	By ensuring creditors are paid within 30 days of receipt of invoice	Average monthly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of payment) in line with Section 65(2)(e) of the Local Government Municipal Finance Management Act	30 days	Creditors paid 30 days	30 days	Creditors paid 30 days		None	None	Creditors Age Analysis	CFO

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
		No 56 of 2003									
To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation by June 2022	By ensuring Councillors & Staff are paid within 25th of each month	Number of days taken to pay councillors and staff on time and within budget	25 days	25 days taken to pay councilors and staff on time	25 days	25 days taken to pay councilors and staff on time		None	None	Bank Confirmation for salaries paid	CFO
To manage, control and maintain all assets of the municipality by June 2022	Grap Compliant Asset Register	Developed Grap Compliant Asset Register by set date	1	1 GRAP Compliant Asset Register developed	1	1 GRAP Compliant Asset Register developed		None	None	GRAP compliant register	CFO
		Disposal of Obsolete assets by set date	Disposal of Obsolete assets by set date	Disposal of Obsolete assets not conducted	Disposal of Obsolete assets by set date	Items of disposal tabled to Council.		None	None	Council Resolutions & Report on Auction	CFO
Ensure efficient and effective procurement of goods and services by June 2022	To develop Annual Procurement Plan for all goods & services	Number of developed procurement plans per budget and procurement strategy	2	2 Procurement plans developed	2	2 Procurement plans developed		None	None	Procurement plans	CFO
To ensure accountability & effective financial reporting by June 2022	Prepare GRAP compliant AFS	Number of GRAP compliant AFS	1	1 GRAP compliant AFS developed	1	1 GRAP compliant AFS developed		None	None	GRAP compliant AFS	CFO
	Prepare Section 71 reports monthly	Number of Section 71 reports submitted by set date	12	12 Section 71 report submitted by set date	12	12 Section 71 report submitted by set date		None	None	Section 71 report proof of submission to PT.	CFO
	Prepare Section 72 reports monthly	Number of section 72 reports submitted by set date	1	1 Section 72 report submitted by set date	1	1 Section 72 report submitted by set date		None	None	Section 72 report proof of submission to PT.	CFO

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
	Prepare & Submit Section 52d reports on quarterly basis	Number of Section 52d quarterly reports submitted by set date	1	1 Section 52d quarterly reports submitted by set date	4	1 Section 52d quarterly reports submitted by set date		None	None	Section 52 report proof of submission to PT.	CFO
To review Budget Related Policies by June 2022	By reviewing all budget related policies annually	Number of reviewed budget related policies	17	19 budget policies reviewed	17	17 budget policies reviewed and approved by council		None	None	Council resolution approving policies	CFO

KPA 4: Institutional Development and Municipal Transformation

Strategic Objective: To ensure Municipal transformation and Institutional development at IYM by 2022.

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To ensure effective and efficient records management by June 2022	By maintaining, updating and safeguarding municipal records	Number of records registers maintained and updated	3	3 records registers maintained and updated	4	4 records registers maintained and updated.		None	None	Records registers, Inspection report,	Director
		Number records disposed off	1	1 record disposed off	1	Target not achieved		Due to Covid-19 protocols Provincial archives is not permitted to dispose off records.	Listed records will be submitted to provincial archives.	Destruction Certificate	Director
To enhance capacity and performance of Councillors and Employees by June 202	By developing and implementing a WSP	Number of training interventions implemented as per WSP	5	5 learning programmes prioritised in approved Workplace Skills Plan	5	5 (Practical Labour Law Programme, CPMD, Advanced		None	None	Report on learning programmes implemented	Director

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
						Diploma in Business Management, Bachelor of Commerce Honours in HRM)					
	By providing study assistance on formal qualifications	Number of qualifications prioritised per skills analysis and audit	5	5 learning programmes implemented per approved Workplace Skills Plan	5	5 (Public Administration B.Com ND: LG Law & Admin, Bachelor of Commerce Honours in Human Resource Management Advanced Diploma in Business Management)		None	None	WSP implementation report	Director: Corporate services
To provide administrative and secretariat support for S80 Committees, EXCO and Council by June 2022	By compiling credible agendas and producing quality minutes for all seatings	Number of Ordinary Council Meeting Agenda compiled	4	4 Ordinary Council Meeting Agenda compiled: 27/05/2021 27/08/2020 17/12/2020 25/03/2021	4	3 Ordinary Council Meeting Agenda compiled: 31/08/2021 28/02/2022 30 /05/2022		2021 Election programme disturbed institutional program in the 2nd quarter.	EXCO Meetings commenced as per institutional calendar.	Copy of compiled Council agenda	Director: Corporate services
		Number of Special Council Meeting Agenda compiled	3	7 Special Council Meeting held: 09/04/2021	3	5 Special Council meetings held: 07/01/2022		None	None	Copy of compiled Council agenda	Director:

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
				20/04/2021 29/06/2021 29/09/2020 27/10/2020 28/01/2021 25/02/2021		31 /01/2022 29 /03/2022 09 /06/2022 30 /06/2022					
		Number of EXCO Meeting Agenda compiled	4	5 EXCO Meetings held: 18/05/2021 29/09/2020 01/12/2020 28/02/2021 25/02/2021	4	3 EXCO Meetings held: 10/08/2021 10/02/2022 13/05/2022		2021 Election programme disturbed institutional program in the 2nd quarter.	EXCO Meetings commenced as per institutional calendar.	Copy of signed EXCO agenda	Director: Corporate services
		Number of Special EXCO Meeting Agenda compiled	3	5 Special EXCO Meetings held: 17/06/2021 22/09/2020 21/01/2021 18/02/2021 26/10/2020	3	5 Special EXCO Meetings held: 06/01/2022 25/01/2022 24/03/2022 19/04/2022 21/04/2022 21/06/2022		None	None	Copy of signed EXCO agenda	Director: Corporate services

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
		Number of Standing Committee Meeting Agenda compiled	28	28 Standing Committee Meeting Agenda compiled	28	28 Standing Committee Meeting Agenda compiled		None	None	Copies of standing committee agendas	Director
To ensure that Council resolutions are properly communicated and safeguarded by June 2022	By developing and maintaining Council Resolution Register	Number of Council Resolutions register developed and updated	4	4 Council Resolutions register developed and updated	4	4 Council Resolutions register developed and updated		None	None	4 Council Resolution registers	Director
To ensure proper monitoring and management of IYM fleet by June 2022	By implementing vehicle recovery and fleet monitoring system.	Number of reports compiled on fleet utilisation in accordance with Fleet policy	4	4 reports compiled on fleet utilisation in accordance with Fleet policy	4	4 reports compiled on fleet utilisation in accordance with Fleet policy		None	None	4 signed reports.	Director
To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda by June 2022	By implementing, maintaining and reporting on the EE Plan	Number of reports submitted to DoL	1	1 report submitted to DoL	1	1 report submitted to DoL		None	None	Copy of EE Report to DoL	Director
		Number of trainings/ workshops held	1	1 trainings/ workshops held	1	1 training held on the 09th November 2021.		None	None	Invitation Attendance register	Director
	Provide administrative and secretariat support to the EE Committee	Number of agendas compiled and minutes produced	New indicator	New indicator	4	2		Target could not be achieved in the 1st Qrt & 3rd Qrt. Since the committee had new members from the employee representatives, it was agreed that they should be trained first so that they are able to engage in EE matters of discussion. The meeting could not quorate on the 3rd Qrt as scheduled.	Committee sat in the following quarter after training. 3rd Qrt meeting deferred to the 4th Qrt.	Copy of agendas and minutes	Director: Corporate services

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PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To implement and review wellness programmes for the benefit of the workforce by June 2022	By providing a healthy and safe working environment	Number of wellness programmes held	4	5 wellness programmes held on the following dates: 02/06/2021 22/06/2021 26/03/2021 29/03/2021 27/11/2020	4	4 wellness programmes held: 30/09/2021 22/02/2022 23/02/2022 07/04/2022		None	None	Invite Attendance register Pictures	Director Corporate services
To ensure review of organisational structure aligned with IDP strategies and objectives by June 2022	By aligning organisational structure to strategic and Performance Objectives	Reviewed organisational structure and approved by Council	1	1 organisational structure reviewed on the 14th of May 2021 and adopted by Council on the 27th of May 2021	1	Organisational structure reviewed and adopted by council.		None	None	Copy of reviewed organisational structure. Council resolutions	Director
To ensure rational basis for equitable remuneration within the organisation by June 2022	By facilitating the development of job descriptions for every position in the organisational structure	Number of job descriptions developed and approved according to the approved organisation and functional structure	200	0. Target not achieved	100	110 Job Descriptions developed.		None	None	Copy of Job Descriptions developed	Director Corporate
To review institutional policies in line with legislation and other prescripts by June 2022	By developing, implementing and reviewing municipal policies	Number of policies developed and/or reviewed in accordance with standard regulations	10	10 policies developed and/or reviewed on the 27th of August 2020	25	All policies were reviewed and adopted by council.		None	None	Copy of policies developed and reviewed	Director
To capacitate and create awareness on institutional policies and procedure manuals by June 2022	By conducting awareness workshops on all reviewed policies	Number of stakeholder workshops successfully conducted on new	1	1 stakeholder workshops successfully conducted	1	1 stakeholder workshops successfully conducted		None	None	Invitation Attendance register. List of policies workshopped.	Director

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
		or reviewed policies									
To promote sound labour relations by June 2022	By facilitating seating of LLF and compliance with relevant labour legislations	Number of LLF meetings held	4	0. No LLF meetings held	4	5 LLF meetings held 19/07/2021 28/07/2021 20/09/2021 06/12/2021 29/06/2022		None	None	Agenda Attendance register, Minutes	Director: Corporate services
To create a safe and working environment by June 2022	By Implementing an Occupational Health & Safety Policy & Plan	Number of OHS Reports compiled	4	4 OHS reports compiled	4	4 OHS reports compiled		None	None	Copy of signed reports.	Director:
To ensure efficient and effective HR provisions in line with the IDP by June 2022	By developing and implementing HR plan	Number of HR Plan developed and approved by council	1	1 HR Plan approved by council	1	HR Plan developed and Approved by Council		None	None	Copy of signed HR Plan	Director: Corporate

KPA 5: Good Governance and Public participation

Strategic Objective: To ensure good governance and oversight at Intsika Yethu Local Municipality by 2022.

Chapter 3

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To strengthen the functioning of ward committees by June 2022	By monitoring and evaluating the functioning of ward committees	Number of quarterly consolidated and approved reports submitted to the Office of the Speaker	4	2 consolidated and approved reports submitted	4	2 consolidated and approved reports submitted.		Due to the end of term of the Council. Ward Committees were only inducted in the 4th Quarter.	Councilors have since been appointed for the current term.	Copies of signed quarterly reports	MM
To strengthen council support and oversight within IYM by June 2022	By submitting Municipal s79 Committee reports to Council	Number of Rules and Ethics committee meetings held and reports submitted to Council	4	4 Rules Committee meetings held on the following dates: 13 August 2020 14 December 2020 17 March 2021 04 May 2021	4	3 meetings held		Target could not be achieved in the 3rd quarter due to delays by Cogta to train the committee members.	The municipality constantly engages with Cogta and a confirmed date was in May 2022 for the training of the committee.	Attendance register. Rules & Ethics Committee Reports	MM
To strengthen council support and oversight within IYM by June 2022	By submitting Municipal Public Accounts Committee reports to council	Number of MPAC meetings with number of resolutions completed.	4	16 MPAC meetings held	4	4 MPAC meetings held		None	None	Agenda and Attendance Registers	MM
		Number of MPAC approved reports submitted to council	4	4 MPAC approved reports submitted to council	4	4 MPAC reports submitted to council.		None	None	Signed MPAC Reports. Council resolutions.	Municip
To promote women participation in council structures by June 2022	By implementing public participation strategy	Number of women's caucus committee meetings held	4	4 Four Women Caucus meetings held	4	4 Four Women Caucus meetings held		None	None	Attendance Registers and reports	Municipal
To ensure extensive communication with all stakeholders by June 2022	Continuous review of communication strategy	Number of communication strategy reviewed and approved by Council	1	Not achieved. 1 Communication strategy not reviewed	1	Not achieved. Daft in place		Target could not be achieved due to busy council schedule.	Target deferred to the 1st Quarter 2022/2023.	Signed strategy. Council resolutions	Municipal

Chapter 3

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
To communicate with our stakeholders by June 2022	By publishing an external newsletter targeting the communities	Number of external newsletters prepared and published	2	Not achieved. 2 external newsletters not prepared	2	Not achieved. Draft in place		A draft document, external newsletter is in place and procurement has started to ensure development of the document.	There is no specific budget allocation for this but procurement has started.	Signed External newsletter	Municipal Manager
To contribute towards improving quality life through integrated services for the youth by June 2022	By establishing partnerships with relevant stakeholders on youth development programmes	Number of planned youth development programmes implemented	2	2 Youth Development programme conducted on: Ziveze talent show programme on the 04th December 2020 at Cofimvaba Wellness Centre. Youth month programme (Sports programmes, and Youth motivational talks) in a form of June 16 celebrated on the 16 June 2021 at Tsomo Stadium.	2	2 Youth Development programme conducted.		None	None	Concept. Attendance registers, pictures	Municipal Manager
To commemorate national, provincial & local events by June 2022	By commemorating the national, provincial & local events	Number of national events commemorated as per the scheduled annual timetable	10	International Day for persons with disability -03rd December 2020. 16 Days of activism and World Aids Day - 08th December 2020. Human Rights Day Programme-24th March 2021. STI & Condom week Programme- 31th March 2021. Chris Hani Month was honoured in a form of	10	9 National events commemorated. Nelson Mandela Day 67 Minutes-16 July 2021. Women's Day celebration-24th August 2021. Heritage Day-04 September 2021. International Disability Day in honor of the disability sector-02 December 2021.		Target could not be achieved due to busy council schedule.	Target deferred to the next financial year 2022/2023.	Registers Photos Invitations Agenda	Municipal Manager

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
				Chris Hani memorial lecture virtual (Microsoft Teams) on the 23rd April 2021. Candlelight Memorial was held on the 28th May 2021 at Ngxabangu Village, (ward 21) Youth month programme was held on the **16th June 2021** at Tsomo stadium, (ward 08)		16 Days of Activism and World Aids Day -09 December 2021. Candle Light Memorial-15 May 2022. Youth Games-(17 & 18 June 22). 23 March 2022-Human Rights Day. 22 & 23 February 2022-STI and Condom Week.					
To render effective secretariat services by June 2022	By developing an Annual Council and Committees Calendar.	Number of council calendars prepared per reporting cycle	1	1 Council calendar prepared	1	Council calendar prepared		None	None	Council and Committees Calendar	Municipal
To strengthen customer care within IYM by June 2022	By conducting community & business satisfaction surveys	Number of community satisfaction surveys conducted and submitted to Council	1	Not achieved. Community satisfaction surveys not conducted	1	1 community satisfaction survey conducted.		None	None	Signed Community Satisfaction Survey Report. Council resolutions.	Municipal
To provide results driven internal audit services by June 2022	By developing & implementing a 3 Year Rolling Risk Based Internal Audit	Number of risk based internal audit plans developed and implemented	16	16 risk based internal audit plans developed and implemented	16	16 risk based internal audit plans developed and implemented		None	None	Copy of risk based internal audit plans. Audit Reports	Municipal
	By establishing an Audit Committee & ensure its functionality	Number of audit committee meetings conducted on time, as per the annual cycles and guidelines	4	4 Audit Committee meetings held on the following dates: 14 August 2020 22 October 2020. 22 February 2021. 24 May 2021.	4	6 Audit Committee meetings held: 23/08/2021 25/08/2021		None	None	Attendance register. Signed minutes.	Municipal Manager

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
						21/10/2021. 25 /02/2022. 27/05/2022 28/06/2022.					
Submission of audit committee reports to Council by June 2022	By establishing an Audit Committee & ensuring its functionality	Number of audit committee reports	4	4 audit committee reports submitted to council on the following dates: 22 October 2020. 25th March 2021 27 May 2021.	4	6 audit committee reports submitted to council		None	None	Signed Audit committee reports	Municipal Manager
		Number of progress reports on issues raised in the management letter of AG	New indicator	New indicator	4	4 reports		None	None	Audit action plan reports submitted to Mayor	Municipal
To provide ICT services by June 2022	By developing and implementing an Integrated Information Communication Strategy	Number of reports on the implementation of ICT strategy	1	1 ICT strategy developed	4	4 reports submitted to the ICT Steering Committee Meeting		None	None	Implementation reports	Municipal
Sitting of ICT Steering Committee Meetings by June 2022	By convening ICT Steering Committee meetings and constant monitoring of the functionality of the committee	Number of ICT Steering Committee meetings held	4	4 ICT Steering Committee meetings held	4	4 ICT Steering Committee meetings held 22 /09/2021 24/02/2022. 22/06/2022.		None	None	Attendance register and signed minutes	Municipal Manager
To manage risk related to ICT by June 2022	Identify, mitigate and report risks	Number of reports on ICT identified	4	4 ICT risk report which identified all risks	4	4 reports		None	None	Signed ICT risks reports.	Municipal

Chapter 3

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
		risks		related to ICT developed							
To monitor and evaluate municipal performance by June 2022	By developing performance agreements for senior managers	Number of performance agreements developed & signed by 31st July	6	6 Performance agreements developed	6	6 Performance agreements developed		None	None	Signed Performance agreements	Municipal
	By developing quarterly, mid-year and annual Performance Monitoring & Evaluation Reports	Number of Performance Monitoring & Evaluation Reports prepared	6	6 Performance Monitoring & Evaluation Reports prepared	6	6 Performance Monitoring & Evaluation Reports prepared		None	None	Performance Monitoring and Evaluation reports	Director LED
		Number of performance assessments conducted for S56/7 Managers	1	1	2	2 Mid-year performance assessment and 2019/20 annual assessments.		None	None	Performance assessments reports	MM
To coordinate and monitor institutional risk management function by June 2022	By reviewing Risk management framework policy	Number risks reports submitted to risk committee	1	1 Risk management framework policy reviewed	4	4 risk reports		None	None	Risk reports	Municip
	By holding risk committee meetings	Number of risk committee meetings held with resolutions recorded	1	1 Risk management strategy reviewed	4	4 meetings		None	None	Attendance Register. Minutes/ resolutions	Municipal
To monitor prevention of fraud and corruption by June 2022	By facilitating the Reviewal of the of Anti-Fraud & Corruption Strategy	Number of anti-Fraud & Corruption Strategy reviewed and approved by Council	1	1 Anti-Fraud & Corruption Strategy reviewed and approved by Council	1	1 Anti-Fraud & Corruption Strategy reviewed and approved by Council		None	None	Copy of Anti-Fraud and Corruption Strategy. Council resolutions	Municipal
	By facilitating the monitoring and implementation of Anti-Fraud and	Number of awareness sessions conducted	2	2 awareness campaigns on Anti-Fraud and Corruption were conducted for	2	1 awareness campaign held on the 24th November 2021.		One awareness session on fraud and corruption could not sit due to busy schedule	The session is planned to take place in the first quarter of	Attendance registers	Municipal

PERFORMANCE OBJECTIVES	STRATEGIES	KEY PERFORMANCE INDICATOR	2020/2021 ANNUAL TARGET	2020/21 ACTUAL	2021/2022 ANNUAL TARGET	2021/22 ACTUAL	TA/TPA/TN	EXPLANATION FOR DEVIATION	MECHANISM TO ADDRESS SHORTFALL	SOURCE OF EVIDENCE	KPI Owner
	corruption strategy			employees and councilors				of the municipality.	2022/2023 financial year.		

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

INTRODUCTION

Intsika Yethu Municipality engages in all reasonable efforts to ensure that it is able to meet the IDP objectives and day to day operational needs. This is achieved by ensuring that it is staffed correctly and appropriately, so that it can meet its functional needs. Organizational support becomes critically important in order to ensure that staff and relevant departments function optimally and achieves this by monitoring the use and implementation of relevant policies and procedures. Every effort is made to ensure that there is compliance in respect of this and in respect of related legislative issues (Recruitment, Workplace Skills Plan, Employment Equity and the like). Careful monitoring is undertaken in order to ensure that all aspects of staff recruitment, selection, appointment and retention are handled correctly and strictly in accordance with stated policy, procedures and legislation.

T 4.0.1

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	**Year 2019/20**	**Year 2021/22**			
	Employees	**Approved Posts**	**Employees**	**Vacancies**	**Vacancies**
	No.	**No.**	**No.**	**No.**	**%**
Water					%
Waste Water (Sanitation)					%
Electricity	4	4	3	1	%
Waste Management	15	15			%
Housing	7	7	5	0	%
Waste Water (Stormwater Drainage)					%
Roads	48	48	83	1	%
Transport					%
Planning	4	6	5	1	%
Local Economic Development	13	24	20	9	%
Planning (Strategic & Regulatory)					%

Local Economic Development	20	20	20	9	%
Community & Social Services					%
Environmental Protection	15	15	33		%
Totals	–	–	–	–	–
					T 4.1.1

Vacancy Rate: Year 2021/22			
Designations	***Total Approved Posts**	***Vacancies (Total time that vacancies exist using fulltime equivalents)**	***Vacancies (as a proportion of total posts in each category)**
	No.	**No.**	**%**
Municipal Manager	1	19	19
CFO	1	0	0,00
Other S57 Managers (excluding Finance Posts)	4	0	0,00
Other S57 Managers (Finance posts)	1	0	0,00
Police officers		0	0
Fire fighters	8	4	4
Senior management: Levels 13-15 (excluding Finance Posts)	7	7	0
Senior management: Levels 13-15 (Finance posts)	0	0	0,00
Highly skilled supervision: levels 9-12 (excluding Finance posts)	41	11	
Highly skilled supervision: levels 9-12 (Finance posts)	9	3	
Total	**65**	**25**	
			T 4.1.2

Turn-over Rate			
Details	**Total Appointments as of beginning of Financial Year**	**Terminations during the Financial Year**	**Turn-over Rate***
Year 2017/18	25	18	
Year 2018/19	34	15	
Year 2019/20	34	16	
Year 2020/21			
Year 2021/22			
**** Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year***			*T 4.1.3*

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The Intsika Yethu Municipality currently employs 329 (permanent) officials, who individually and collectively contribute to the achievement of the municipality's objectives. The primary objective of Human Resource Management is to render an innovative Human Resource service that addresses both skills development and an administrative function.

Managing the municipal workforce refers to analysing and coordinating employee behaviour. Day to day functioning and management of the Municipal Workforce is governed and directed by the Labour Relations Act; the Basic Conditions of Employment Act; the Employment Equity Act; the Municipal Finance Management Act; the internal Disciplinary 248 Policy and Procedures; the Performance Management Policy and many related policies, procedures and legislation. In order to ensure that these are implemented correctly and to ensure that management and staff have the required level of commitment, stakeholders are involved in the compilation of these policies and relevant staff are well trained on these in order to ensure that they can be effectively applied.

It remains the intention of the organization at all times to create a personnel administration that is administered and managed in a manner that is: fair, efficient, effective and transparent. To this end, management are required to manage and support staff appropriately and according to legislative prescripts. By so doing, a supportive management and administrative structure is created, enabling successful outcomes and enhancing performance optimization at every level.

DEPARTMENT	TOTAL NUMBER OF STAFF	NO. OF PERMANENT STAFF	NO. OF CONTRACT STAFF
Infrastructure, Planning and Development	83	76	4
Community Services Department	76	72	4
Office of the MM	33	33	0
Local Economic Development	17	13	4
Corporate Services Department	59	59	0
Finance	35	32	3

T 4.2.0

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	0%		N
2	Attraction and Retention	100%		Y
3	Code of Conduct for employees	100%		Y
4	Delegations, Authorisation & Responsibility	100%		Y
5	Disciplinary Code and Procedures	100%		Y
6	Essential Services	100%		Y
7	Employee Assistance / Wellness	100%		Y
8	Employment Equity	100%		Y
9	Exit Management	0%		N
10	Grievance Procedures	100%		Y
11	HIV/Aids	100%		Y
12	Human Resource and Development	100%		Y
13	Information Technology	100%		Y
14	Job Evaluation	100%		Y
15	Leave	100%		Y
16	Occupational Health and Safety	100%		Y
17	Official Housing	100%		Y
18	Official Journeys	100%		Y
19	Official transport to attend Funerals	100%		Y
20	Official Working Hours and Overtime	100%		Y
21	Organisational Rights	100%		Y
22	Payroll Deductions	100%		Y
23	Performance Management and Development	100%		Y
24	Recruitment, Selection and Appointments	100%		
25	Remuneration Scales and Allowances	100%		Y
26	Resettlement	100%		Y
27	Sexual Harassment	100%		Y
28	Skills Development	100%		Y
29	Smoking	100%		Y
30	Special Skills	100%		Y
31	Work Organisation	0%		N
32	Uniforms and Protective Clothing	0%		N
33	Other:			
				T 4.2.1

4.3 INJURIES, SICKNESS AND SUSPENSIONS

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance. There are no new cases of injuries.

Showing total number of injuries within the different directorates:

Directorate	2016/2017	2017/2018	2018/2019	2019/20	2020/21	2021/22
Office of the Municipal Manager	0	1	0	0	0	0
Economic development & planning	0	0	0	0	0	0
Community Services	0	1	0	0	0	0
Technical Services	0	0	0	1	1	1
BTO	0	0	0	0	0	0
Corporates Services	0	0	0	0	0	0

Showing total number sick leave days taken within the different directorates:

DEPARTMENT	No. of day taken 2019/2020	No. of day taken 2020/2021
Infrastructure, Planning and Development	183	135
Community Services	78	157
Office of the MM	110	107
Local Economic Development	3	33
Corporate Services Department	160	234
BTO	35	147

Showing total number suspensions within the different directorates:

DEPARTMENT	2018/2019	2019/2020	2020/2021	2021/2022
Infrastructure, Planning and Development	0	0	0	0
Community Services	0	0	0	0
Office of the MM	0	0	0	0
Local Economic Development	0	0	0	0
Corporate Services Department	0	0	0	0
BTO	0	0	0	0

COMMENT ON INJURY AND SICK LEAVE:

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease and can be costly to a municipality. Occupational injury will influence the loss of man hours and therefore financial and productivity performance. There are no new cases of injuries.

The number of sick leave days taken by employees has service delivery and cost implications. The monitoring of sick leave identifies certain patterns or trends. Once these patterns are identified, corrective action can be taken.

T 4.3.4

Number and Period of Suspensions				
Position	**Nature of Alleged Misconduct**	**Date of Suspension**	**Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised**	**Date Finalised**
	0			
	0			
	0			
	0			
	0			
	0			*T 4.3.5*

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	**Nature of Alleged Misconduct and Rand value of any loss to the municipality**	**Disciplinary action taken**	**Date Finalised**
Payroll Officer	Fraud, Gross Dishonesty, Gross Negligence and Reputational Damage	Formal Disciplinary hearing	Final date of hearing 29 November 2019 and she resigned on 21 January 2020
	R 273 743.10		
			T 4.3.6

4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 2019/2-	Proportion of beneficiaries within group
				R' 000	%
Lower skilled (Levels 1-2)	Female	0			
	Male	0			
Skilled (Levels 3-5)	Female	0			
	Male	0			
Highly skilled production (levels 6-8)	Female	0			
	Male	0			
Highly skilled supervision (levels 9-12)	Female	0			
	Male	0			
Senior management (Levels 13-15)	Female	0			
	Male	0			
MM and S57	Female	0			
	Male	0			
Total					
Has the statutory municipal calculator been used as part of the evaluation process?					Yes/No
					T 4.4.1

COMMENT ON PERFORMANCE REWARDS:

N/A

T 4.4.1.1

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose, the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

Training for the 2021/2022 year saw the increase in full credit bearing programs. In compliance to the National Qualifications Framework (NQF) which requires portability of training programmes the Municipality focused on full and part qualifications with articulation to other programmes and qualifications at various Tertiary institutions. Discretionary allocations awarded to the Intsika Yethu Municipality by the LG Seta allowed access to learnerships.

The following training was provided for employees trained:

-Bachelor of Public Administration-(16 Learners)

-CPMD

-Advanced Certificate in Business Management (1 Learner)

-Bachelor of Commerce Honours in HRM (1 Learner)

-Bachelor of Commerce (2 Learners)

T 4.5.0

4.5 SKILLS DEVELOPMENT AND TRAINING

The Skills Development Act (1998) and the Municipal Systems Act, (2000), require employers to supply employees with the necessary training in order to develop its human resource capacity. Section 55(1) (f) states that as head of administration the Municipal Manager is responsible for the management, utilisation and training of staff.

LEARNING PROGRAMMES PROVIDED	SKILLS PROGRAMMES PROVIDED	QUALIFICATIONS PROVIDED
CPMD (1 learner)	Training for Operators (20 Learners)	Bachelor of Public Administration (16 Learners)
		Bachelor of Commerce (2 Learners)
		Bachelor of Commerce Honours in HRM (1 Learner)
		Advanced Certificate in Business Management (1 Learner)

Skills Development Expenditure								
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 2019/20					
			Learnerships		Skills programmes & other short courses		Total	
		No. 92	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female		R0.00	R0.00	R1,878,316.00	R 1,738,212.16	R1,878,316.00	R1,738,212.16
	Male	0						
Legislators, senior officials & managers	Female	4						
	Male	7						
Professionals	Female	2						
	Male	1						
Technicians & associate professionals	Female							
	Male	1						
Clerks	Female	16						
	Male	7						
Service & sales workers	Female	2						
	Male	5						
Plant and machine operators and assemblers	Female							
	Male	32						
Elementary occupations	Female	6						
	Male	8						
Sub total	Female	31						
	Male	61						
Total		92	0	0	0	0		
**% and *R value of municipal salaries (original budget) allocated for workplace skills plan.*							%*	*R
								T4.5.3

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

In terms of Section 83 (1) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), the Accounting Officer, Senior Managers, the Chief Financial Officer, non-financial managers and other financial officials of a municipality must meet the prescribed financial management competency levels that are key to the successful implementation of the Municipal Finance Management Act. National Treasury has prescribed such financial management competencies in Government Notice 493 dated 15 June 2007.

To assist the above-mentioned officials to acquire the prescribed financial competencies, National Treasury, with the collaboration of various stakeholders and role players in the local government sphere, developed an outcomes-based NQF Level 6 qualification in municipal finance management

T 4.5.4

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Section 66 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states that the Accounting Officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

Intsika Yethu Municipality is required to manage all resources in the most effective manner and this includes the financial management thereof (i.e. workforce expenditure). In an effort to institute and maintain effective controls (thereby minimizing opportunities to overspend), strict adherence to policy and procedure is required. To this end, no appointments may be made without the appropriate approval and ensuring that the budget is allocated correctly.
Accordingly:
-Budgets are strictly controlled and over and/or under expenditure is reported on regularly (via monthly reporting);
-Staff appointments are made strictly in accordance with the relevant legislation and/or policy agreements

T 4.6.0

Chapter 4

4.6 EMPLOYEE EXPENDITURE

COMMENT ON WORKFORCE EXPENDITURE:

Section 66 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states that the Accounting Officer of a municipality must report to the Council on all expenditure incurred by the municipality on staff salaries, wages, allowances and benefits. This is in line with the requirements of the Public Service Regulations, (2002), as well as National Treasury Budget and Reporting Regulations SA22 and SA23.

Intsika Yethu Municipality is required to manage all resources in the most effective manner and this includes the financial management thereof (i.e. workforce expenditure). In an effort to institute and maintain effective controls (thereby minimizing opportunities to overspend), strict adherence to policy and procedure is required. To this end, no appointments may be made without the appropriate approval and ensuring that the budget is allocated correctly. Accordingly:

-Budgets are strictly controlled and over and/or under expenditure is reported on regularly (via monthly reporting);

-Staff appointments are made strictly in accordance with the relevant legislation and/or policy agreements.

T 4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	**Gender**	**Total**
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	0
	Male	0
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled supervision (Levels9-12)	Female	0
	Male	0
Senior management (Levels13-16)	Female	0
	Male	0
MM and S 57	Female	0
	Male	0
Total		0
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).		***T 4.6.2***

Chapter 4

DISCLOSURES OF FINANCIAL INTERESTS

Refer to Appendix J.

T 4.6.6

Chapter 5

CHAPTER 5 – FINANCIAL PERFORMANCE

INTRODUCTION

As the global economic uncertainty and rising costs places inflationary pressure on the municipality, due care is exercised in order to ensure that effective financial management is maintained. In this regard, every effort is made to ensure that systems and procedures are in place to ensure that there are sound fiscal controls and an environment that promotes effective financial management and minimizes fruitless and wasteful expenditure. In addition, the municipality takes appropriate steps to ensure that operations are properly controlled – thereby maintaining the efficient and effective service delivery to our consumers.

T 5.0.1

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

INTRODUCTION TO FINANCIAL STATEMENTS

Note: Statements of Revenue Collection Performance by vote and by source are included at ***Appendix K****.*

T 5.1.0

Chapter 5

1.1 STATEMENTS OF FINANCIAL PERFORMANCE

		Actual 2022	2021
REVENUE			
Revenue from Non-exchange Transactions		**235 547 284**	**288 947 178**
Property Rates	**18**	10 945 943	10 523 848
Fines, Penalties and Forfeits	**19**	189 325	173 213
Licences and Permits	**20**	50 130	131 501
Transfers and Subsidies	**21**	222 065 879	276 105 125
Interest, Dividends and Rent on Land Earned	**26**	2 296 007	2 013 491
Revenue from Exchange Transactions		**10 054 786**	**9 029 437**
Licences and Permits	**20**	1 838 844	2 762 005
Service Charges	**22**	1 316 361	1 259 409
Sales of Goods and Rendering of Services	**23**	389 243	181 794
Income from Agency Services	**24**	1 033 931	1 040 159
Rental from Fixed Assets	**25**	1 304 533	1 022 828
Interest, Dividends and Rent on Land Earned	**26**	3 316 833	2 753 941
Operational Revenue	**27**	855 041	-
Gains on Other Operations	**37**	-	9 300
Total Revenue		**245 602 069**	**297 976 614**
EXPENDITURE		**267 478 691**	**244 848 362**
Employee Related Costs	**28**	133 835 555	131 631 470
Remuneration of Councillors	**29**	17 515 192	17 354 131
Depreciation and Amortisation	**30**	32 485 786	31 402 340
Impairment Losses	**31**	28 321 205	7 379 468
Interest, Dividends and Rent on Land	**32**	234 933	-
Contracted Services	**33**	16 114 395	15 661 671
Inventory Consumed	**34**	2 393 313	1 339 073
Transfers and Subsidies Paid	**35**	2 648 363	5 931 090
Operational Costs	**36**	31 592 832	28 431 350
Losses on Other Operations	**37**	71 753	-
Loss on Disposal of Property, Plant and Equipment	**38**	2 265 364	5 717 769
Total Expenditure		**267 478 691**	**244 848 362**
SURPLUS / (DEFICIT) FOR THE YEAR		**(21 876 622)**	**53 128 252**

COMMENT ON FINANCIAL PERFORMANCE:

The variance is due to the fact that the municipality did not anticipate that will be having the unspent grant. The reason for unspent is as a result of COVID-19 (National Disaster), the conditional grants could not be fully spent and the Lockdown played a huge impact on non- spending of grants.

T5.1.3

5.2 GRANTS

NAME	BUDGET	ACTUAL	%
Municipal Infrastructure Grant (MIG)	45 353 000	41 416 438	91%
Integrated Electrification Program (INEP)	6 300 000	1 020 503	16%
Finance Management Grant (FMG)	2 100 000	2 100 000	100%
EPWP	2 042 000	2 042 000	100%
CHDM	1 057 000	1 057 000	100%
LIBRARY FUND	1 268 179	749 095	59%
LG SETA	238 140	238 140	100%
Municipal Disaster Grant (MDR)	0	0	0
Equitable Share	173 443 000	173 443 000	100%
TOTAL	**231 801 319**	**222 0666 106**	**96%**

COMMENT ON OPERATING TRANSFERS AND GRANTS:

The variance is due to the fact that the municipality did not anticipate that will be having the unspent grant. The reason for unspent is as a result of COVID-19 (National Disaster), the conditional grants could not be fully spent and the Lockdown played a huge impact on non- spending of grants.

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5.3 ASSET MANAGEMENT

As the global economic uncertainty and rising costs places inflationary pressure on the municipality, due care is exercised in order to ensure that effective financial management is maintained. In this regard, every effort is made to ensure that systems and procedures are in place to ensure that there are sound fiscal controls and an environment that promotes effective financial management and minimizes fruitless and wasteful expenditure. In addition, the municipality takes appropriate steps to ensure that operations are properly controlled – thereby maintaining the efficient and effective service delivery to our consumers.

Asset management is practiced within the organisation based on a comprehensive asset management policy. The Asset Management Policy provides direction for the management, accounting and control of Property, Plant & Equipment (Assets) owned or controlled by the municipality to ensure the following:

- Implementation of the approved Asset Management Policy as required in terms of section 63 of the Municipal Finance Management Act (MFMA).
- Verify assets in possession of the Council annually during the course of the financial year.
- Keep a complete and balanced record of all assets in possession of the Council.
- Report in writing all asset losses, where applicable, to Council. Those assets are valued and accounted for in accordance with a statement of GRAP.
- Assets are properly maintained and safeguarded.

The roles of the following are clearly defined within the asset management policy:

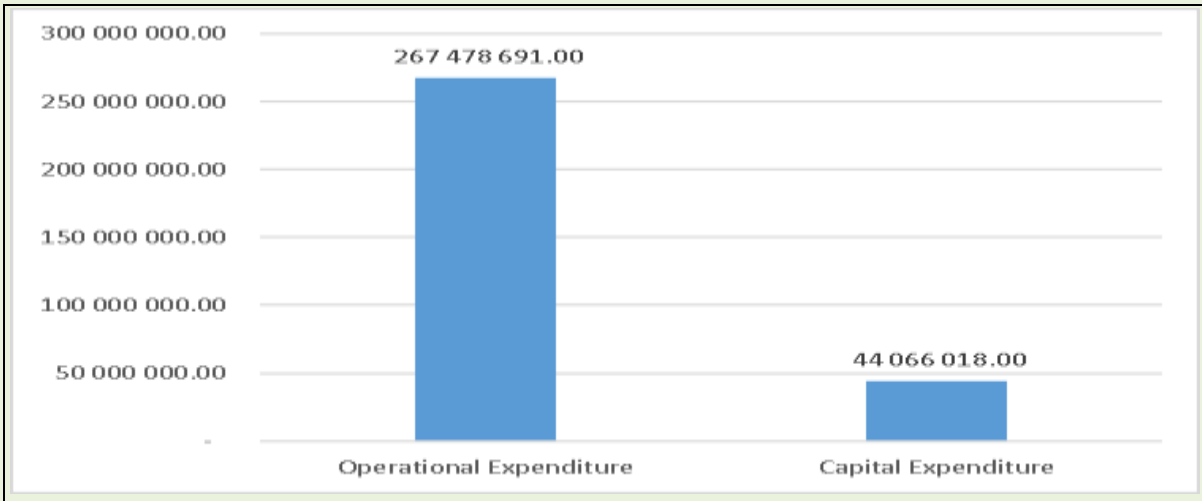
- Municipal Manager
- Chief Financial Officer
- Procurement section
- Budget Section
- Expenditure section
- Asset Control
- All other departments

Asset Management is performed in line with the Asset Management Policy as described above. The control and safeguarding of assets remain the responsibility of each department. Each department needs to budget for the necessary maintenance of the assets under their control in order for the assets to achieve their economic life spans.

Expenditure incurred to repair and maintain			
	2022		**2021**
	R		**R**
The following specific costs included in the amount of repairs and maintenance were incurred by municipality during the reporting period:			
Roads Infrastructure			
- Inventory Consumed	264 302		2 239 481
Solid Waste Disposal			
- Contracted Services	108 070		25 706
Community Assets			
- Contracted Services	192 847		
- Other Operational Costs			
Machinery and Equipment			
- Contracted Services	3 989 750		3 041 430
Other Assets - Buildings			
- Contracted Services	281 343		1 181 098
- Inventory Consumed			
Transport Assets			
- Contracted Services			

Total Expenditure related to Repairs and Maintenance Projects	**4 836 312**		**6 487 715**

5.4 CAPITAL EXPENDITURE



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5.5. CASH FLOW

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

		Actual		
		2022		**2021**
		R		**R**
CASH FLOWS FROM OPERATING ACTIVITIES		**0.00**		**0.00**
Receipts				
Property Rates		5 750 240		8 519 523
Transfers and Subsidies		228 504 114		271 635 348
Service Charges		307 384		454 126
External Interest and Dividends Received		2 229 452		1 874 285
Other Receipts		6 316 512		5 076 110
VAT Received		1 774 328		3 215 624
Payments				
Employee Related Costs		(133 540 540)		(125 911 842)

	Actual		
	2022		2021
	R		R
Remuneration of Councillors	(17 515 192)		(17 354 131)
External Interest and Dividends Paid	(234 933)		-
Suppliers Paid	(16 864 231)		(13 932 146)
Other Payments	(34 581 906)		(33 748 762)
NET CASH FLOWS FROM OPERATING ACTIVITIES	**42 145 227**		**99 828 134**
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchase of Property, Plant and Equipment	(44 066 018)		(71 954 017)
Proceeds on Disposal of Property, Plant and Equipment	786 204		-
NET CASH FLOWS FROM INVESTING ACTIVITIES	**(43 279 814)**		**(71 954 017)**
NET INCREASE / (DECREASE) IN CASH AND CASH EQUIVALENTS	**(1 134 586)**		**27 874 118**
Cash and Cash Equivalents at Beginning of Period	62 217 628		34 343 510
Cash and Cash Equivalents at End of Period	61 083 042		62 217 628

COMPONENT D: OTHER FINANCIAL MATTERS

5.6 SUPPLY CHAIN MANAGEMENT

INTRODUCTION TO SUPPLY CHAIN MANAGEMENT

The Council and management remain committed to ensuring that there is compliance with all SCM legislation and regulations in order to ensure that fair and transparent tender processes are followed at all times and to ensure full compliance with the applicable legislation. In support of this, the Municipal SCM Policy has been reviewed and approved by council during the previous financial year as part of the review of all budget related policies.

In order to comply with Section 119 of the MFMA all members serving on Bid Specification, Evaluation and Adjudication Committees and all SCM staff are attending National Treasury approved training in order to ensure that they meet the prescribed minimum competency levels relating to supply chain management (SCM).

Showing sitting of Committees

Bid Number	Specification Date	Advertisement Date:	Closing Date	Evaluation Date	Adjudication Date
IYM SCMU 01-2021/2022	03/06/2021	12/07/2021	29/07/2021	03/08/2021	14/09/2021
IYM SCMU 02-2021/2022	13/07/2021	16/07/2021	11/08/2021	23/08/2021	14/09/2021
IYM SCMU 03-2021/2022	13/07/2021	16/07/2021	11/08/2021	14/09/2021	28/10/2021
IYM SCMU 04-2019/2020	20/07/2021	23/07/2021	12/08/2021	02/09/2021	14/09/2021
IYM SCMU 06-2021/2022	21/09/2021	05/10/2021	22/10/2021	26/10/2021	08/11/2021
IYM SCMU 07-2021/2022	21/09/2021	05/10/2021	22/10/2021	26/10/2021	08/11/2021
IYM SCMU 08-2021/2022	21/09/2021	17/01/2022	03/02/2022	07/02/2022	15/02/2022
RT57 VEHICLES	N/A	N/A	N/A	N/A	07/02/2022
IYM SCMU 11-2021/2022	12/01/2022	19/01/2022	08/02/2022	14/02/2022	24/03/2022
IYM SCMU 12-2021/2022	12/01/2022	19/01/2022	08/02/2022	14/02/2022	15/02/2022
IYM SCMU 13-2021/2022	08/02/2022	15/02/2022	04/03/2022	24/03/2022	24/03/2022

AWARDED TENDERS

Bid Name	Bid Number	Awarded Supplier	Tender Price	Comments
INSTALLATION AND UPGRADE OF NETWORK CABLING AT FINANCE OFFICE	IYM SCMU 01-2021/2022	Series IT Solution	R 381 409.43	Awarded

Bid Name	Bid Number	Awarded Supplier	Tender Price	Comments
APPOINTMENT OF A PANEL OF 5 X CONSULTANTS (CIVIL) FOR A PERIOD OF THREE YEARS	IYM SCMU 02-2021/2022	Masilakhe Consulting ; Sky High Consultants; Maluti Group Consulting engineers; Imbawula Civil Projects (PTY) LTD; Melokuhle Management	AS per value of construction work	Awarded
SERVICE PROVIDERS FOR CONSTRUCTION OF ACEESS ROADS:	IYM SCMU 03-2021/2022	HPJ Building and Civils Contractors (Mtyamde Access road); Matshatsha Civils (Bholitye Access road); Lunika Investments (Luphindweni Access road) HPJ Building and Civils Contractors (Lower Nqolosa Access road) Lunika Investments (R61 to Diba Access road) Gazi Bae Trading (Mahlathi Access road) Lunika Investments (Kuyasa Dantrasha Access road) Blazingo's Trading (Mangwe Access road)	R 3 317 603.55: R 4 963 399.54; R 4 977 838.25; R 4 976 888.11; R 4 786 601.88; R 4 861 897.21; R 4 965 757.50; R 4 134 156.85	Awarded
SUPPLY, INSTALLATION, MONITORING OF ALARM SYSTEM AND 24 HOURS ARMED RESPONSE FOR 12 MONTHS PERIOD	IYM SCMU 04-2019/2020	Red Guard Security	R 356 405.00	Awarded
SUPPLY AND DELIVERY OF AGRICULTURAL INPUTS	IYM SCMU 06-2021/2022	Dicla Training and Projects	R 289 969.92	Awarded
SUPPLY AND DELIVERY OF FUEL	IYM SCMU 07-2021/2022	TTM Trading & Projects	R 15.50 p/l	Awarded
SUPPLY AND DELIVERY OF LAPTOPS COMPUTERS	IYM SCMU 08-2021/2022	Indaba IT Solutions	R 378 841.96	Awarded

Bid Name	Bid Number	Awarded Supplier	Tender Price	Comments
SUPPLY AND DELIVERY OF TWO COUNCIL VEHICLES	RT57 VEHICLES	TOYOTA SA	R 1 263 179.72	Awarded
PAVING OF JOE SLOVO TOWNSHIP AND MZOMHLE TOWNSHIP	IYM SCMU 11-2021/2022	Lunika Investment (PTY) LTD	R 4 593 341.50	Awarded
APPOINTMENT OF A PANEL OF 2 X CONSULTANTS (INEP) FOR A PERIOD OF ONE YEAR	IYM SCMU 12-2021/2022	Vokon Africa Consulting & MBSA Consulting	R 816 103.25& R 601 166.93	Awarded
PROVISION OF TRAVEL AGENT(S) FOR A PERIOD OF THREE YEARS	IYM SCMU 13-2021/2022	Asiphumeze Travel Imbeko Travel & Hospitality (PTY) LTD; Tunimart Travel Agent	6.5% ;8%;8%	Awarded
			R 40 701 161.06	

List of RFQ's

PROCUREMENT THRESHOLD BETWEEN R30 000 and R200 000 AWARDED FROM 1st JULY 2021 TO 30th JUNE 2022 (2021/2022 FINANCIAL YEAR)

No	Project/Service/Item Procured	Amount of Quote (from R10 000 – R30 000)	Policy Threshold: R30,001-R200,000
1	Supply and delivery of 200 lunch packs, fruit and water	R17 000.00	2001-30000
2	Supply and installation of wood laminated floor to be installed at former social development office.	R28 900.00	2001-30000
3	Purchase of laptop for IDP Officer	R28 150.00	2001-30000
4	Purchase of stationery for Corporate	R14 442.05	0-9999
5	Hiring of 4 pole tent and 500 chairs	R10 000.00	2001-30000
6	Catering for 200 people in preparation of the regional wool growers congress that will be held at Ngundle A/A Tsomo from 21/04/2022	R16 000.00	2001-30000
7	procurement of cleaning material	R25 227.20	2001-30000
8	Repairs for cat grader s/n XZH02233	R12 979.83	2001-30000
9	Purchase of tyres	R19 400.00	2001-30000
10	Purchase of spairs for bell grader 670G	R14 927.35	2001-30000
11	Procurement of Intsika Yethu library cleaning material	R11 660.00	2001-30000
12	Procurement of service, firewall rental for 6 months including installation, migration and configuration	R29 443.45	2001-30000
13	Procurement Service, Troubleshooting and repair of Veeam backup	R11 343.60	2001-30000
14	Repairs for kipor mobile generator s/n 31712041387	R27 012.72	0-9999

No	Project/Service/Item Procured	Amount of Quote (from R10 000 – R30 000)	Policy Threshold: R30,001-R200,000
15	Purchase of cleaning material for Community services	R29 664.71	2001-30000
16	Procurement of protective services for EPWP	R29 996.60	2001-30000
17	Supply and installation of wood laminated floor to be installed at former Social Dev offices	R28 000.00	2001-30000
18	Repairs for bell grader 670G Reg: FWF768EC	R17 347.29	2001-30000
19	Repairs of cat grader 140h s/n XZH02233	R16 594.32	2001-30000
20	Purchase of spairs for bell grader 670G	R24 869.79	2001-30000
21	Purchase of 4X-37A Cartridge for Traffic Department	R14 554.40	2001-30000
22	Purchase of grocery for handover of tombstones at Mahlubini	R13 879.64	2001-30000
23	request for purchasing of library stationary	R21 044.00	0-9999
24	Request for workshop tools	R26 127.94	0-9999
25	Procurement for the development of annual report	R29 946.00	0-9999
26	Procurement of Notebook for newly appointed municipal manager	R29 772.00	0-9999
27	supply and delivery of library promotional material	R22 517.00	0-9999
28	Purchase of library stationery	R21 044.63	0-9999
29	Procurement of kit element for dump truck B18D 21124	R10 101.60	0-9999
30	Repairs for Nissan patrol HRG048EC	R18 345.00	0-9999
31	Procurement of tyres for grader FWF276EC	R19 400.00	0-9999
32	Purchase of battery and bucket taoth	R24 667.27	0-9999
33	Advert for Bid No IYM SCMU 16-17/2021/2022	R13 092.90	2001-30000
34	Repairs of grader 670G BMG 640988	R15 195.18	2001-30000
35	Procurement of office equipment for Internal Auditing Section	R20 497.85	2001-30000
36	Purchase of cleaning material for the institution.	R19 532.98	2001-30000
37	Development of IDP Document	R29 973.60	0-9999
39	Purchase of Brush cutters	R24 776.24	2001-30000
40	Catering for 18 initiation forum members who will be conducting initiation winter season	R28 800.00	2001-30000
41	Catering for 18 initiation forum members who will be conducting initiation winter season from 17-05 August 2022	R28 800.00	2001-30000
42	Procurement of service literacy day library material	R18 860.00	2001-30000
43	Purchase of 100 Lucerne bales for Cofimvaba pound	R10 000.00	2001-30000
44	Indigent verification for 4050 applicants	R22 275.00	2001-30000
42	Hiring of video camera and 200 Gold medals to be used for youth games	R11 500.00	2001-30000
43	Catering of 50 people and lunch packs for 150 people attending Chris Hani Youth Development Celebration	R15 250.00	0-9999
44	Procurement of 2 bar fridge and 2 microwaves for technical director and PMU Manager	R15 800.00	0-9999
45	Procurement of Tools for cleaning of storm water in Cofimvaba and Tsomo Town	R14 592.97	0-9999
46	Advert for Bid No IYM SCMU 16-17/2021/2022	R13 092.90	2001-30000

No	Project/Service/Item Procured	Amount of Quote (from R10 000 – R30 000)	Policy Threshold: R30,001-R200,000
47	Repairs of grader 670G BMG 640988	R15 195.18	2001-30000
48	Procurement of office equipment for Internal Auditing Section	R20 497.85	2001-30000
49	Purchase of cleaning material for the institution.	R19 532.98	2001-30000
50	Development of IDP Document	R29 973.60	0-9999
51	Supply and delivery of welding and cutting kit and accessories for Technical workshop	R29 319.00	2001-30000
52	Purchase of Brush cutters	R24 776.24	2001-30000
53	Catering for 18 initiation forum members who will be conducting initiation winter season	R28 800.00	2001-30000
54	Catering for 18 initiation forum members who will be conducting initiation winter season from 17-05 August 2022	R28 800.00	2001-30000
55	Procurement of service literacy day library material	R18 860.00	2001-30000
56	Purchase of 100 Lucerne bales for Cofimvaba pound	R10 000.00	2001-30000
57	Indigent verification for 4050 applicants	R22 275.00	2001-30000
58	Hiring of video camera and 200 Gold medals to be used for youth games	R11 500.00	2001-30000
59	Catering of 50 people and lunch packs for 150 people attending Chris Hani Youth Development Celebration	R15 250.00	2001-30000
60	Procurement of 2 bar fridge and 2 microwaves for technical director and PMU Manager	R15 800.00	2001-30000
61	Procurement of Tools for cleaning of storm water in Cofimvaba and Tsomo Town	R14 592.97	2001-30000
62	Advertisement for IDP and Draft Budget for 2022/2027	R12 846.20	2001-30000
63	Advertisement for IDP and Draft Budget for 2022/2027	R29 000.00	2001-30000
64	Auditor for Network Devices	R170 000.00	IYM SCMU RFQ 01-2021/2022
65	Supply and Delivery of Uniform for EPWP Security Guards	R58 870.00	IYM SCMU RFQ 02-2021/2022
66	Qualified Professional Value for Asset Register Update	R189 150.00	IYM SCMU RFQ 03-2021/2022
67	Accredited Service Provider to Conduct Training	R56 000.00	IYM SCMU RFQ 04-2021/2022
68	Supply and Delivery of Cleaning Material	R97 290.00	IYM SCMU RFQ 05-2021/2022
69	Service Provider for Drafting of As Built Drawings for the Municipal Properties	R92 000.00	IYM SCMU RFQ 07-2021/2022
70	Supply and Delivery of Building Material	R114 519.53	IYM SCMU RFQ 08-2021/2022
71	Supply and Delivery of Office Stationery	R38 060.52	IYM SCMU RFQ 11-2021/2022
72	Service for Renovation of ERF 27/28	R54 100.00	IYM SCMU RFQ 13-2021/2022
73	Supply and Delivery of Industrial Door -Chain Operated	R65 000.00	IYM SCMU RFQ 14-2021/2022
74	Supply and Delivery of Tyres	R99 200.96	IYM SCMU RFQ 15-2021/2022
75	Hire Services of a Provider to Auction Municipal Assets	5%	IYM SCMU RFQ 16-

No	Project/Service/Item Procured	Amount of Quote (from R10 000 – R30 000)	Policy Threshold: R30,001-R200,000
			2021/2022
76	Supply, Delivery and Install Anti-Virus License Software	R160 800.00	IYM SCMU RFQ 17-2021/2022
77	Helpdesk Software Support and Management	R75 400.00	IYM SCMU RFQ 18-2021/2022
78	Supply and Delivery of Library Events Material for Intsika Yethu Libraries	R35 264.52	IYM SCMU RFQ 19-2021/2022
79	Supply, delivery and Installation of air conditioner for Tsomo and Sabalele library	R114 571.70	IYM SCMU RFQ 20-2021/2022
70	Upgrading of GIS Hardware	R66 881.70	IYM SCMU RFQ 21-2021/2022
81	Upgrading of GIS Hardware And Surveying Workstation Management	R119 758.70	IYM SCMU RFQ 22-2021/2022
82	Supply and Delivery of 2 Laptops	R39 210.40	IYM SCMU RFQ 25-2021/2022
83	Supply and Delivery of Building Material for Cofimvaba Transido		IYM SCMU RFQ 26-2021/2022
84	Wireless Connection for Tsomo Offices	R50 538.00	IYM SCMU RFQ 27-2021/2022
85	Supply and Delivery of Electrical Material	R191 030.26	IYM SCMU RFQ 28-2021/2022
86	Supply and Delivery of Fumigation Equipment	R42 350.00	IYM SCMU RFQ 29-2021/2022
87	Supply and Delivery of Office Furniture	R48 484.00	IYM SCMU RFQ 30-2021/2022
88	Supply and Delivery of Qombolo and Diphini Shearing Shed	R116 540.42	IYM SCMU RFQ 31-2021/2022
89	Supply and Delivery of a laptop		IYM SCMU RFQ 32-2021/2022
90	Transportation for all wards	R135 000.00	IYM SCMU RFQ 32B-2021/2022
91	Supply and Delivery of Promotional Material	R57 998.00	IYM SCMU RFQ 33-2021/2022
92	Virtual Software License	R97 447.07	IYM SCMU RFQ 34-2021/2022
93	Supply and Delivery of Ready Mix Concrete	R44 690.00	IYM SCMU RFQ 35-2021/2022
94	Catering for Learners	R123 174.69	IYM SCMU RFQ 36 -2021/2022
95	Removal and Clearing of Waste Material from Tsomo Transfer		IYM SCMU RFQ 37-2021/2022
96	Supply and Delivery of Waste Cleaning Material	R91 611.40	IYM SCMU RFQ 38-2021/2022
97	Hire Services Provider for IntsikaYethu Property	R77 775.00	IYM SCMU RFQ 38B-2021/2022
98	Registration for 25 sites	R100 000.00	IYM SCMU RFQ 39-2021/2022
99	Supply and Delivery of 60x Local Government Library Packages	R95 799.60	IYM SCMU RFQ 39B-2021/2022
100	Request a service from a Qualified Conveyancer to obtain original title deeds	R40 642.00	IYM SCMU RFQ 40-2021/2022

No	Project/Service/Item Procured	Amount of Quote (from R10 000 – R30 000)	Policy Threshold: R30,001-R200,000
101	Request Upholstery Service to Cover with Black Interior Leather	R114 000.00	IYM SCMU RFQ 41-2021/2022
102	Supply and Delivery of Diaries, Desk pads & Wall Calendars	R130 108.70	IYM SCMU RFQ 42-2021/2022
103	Supply and Delivery of Building Material for Cofimvaba Transido	R128 995.00	IYM SCMU RFQ 26-2021/2022
106	Supply and Delivery of 63 Elbow Crutches	R39 992.40	IYM SCMU RFQ 43-2021/2022
107	Supply and Delivery of EPWP Protective Clothing	R54 000.00	IYM SCMU RFQ 44-2021/2022
108	Supply and Delivery of Plumbing Material for Old Age Home	R54 795.00	IYM SCMU RFQ 45-2021/2022
109	Supply and Delivery of Production Inputs for Mbizana village, Mawusheni Village, St Marks, Bolokodlela	R91 021.14	IYM SCMU RFQ 46-2021/2022
190	Supply and Delivery of Irrigation System Material	R79 581.38	IYM SCMU RFQ-47-2021/2022
191	Removal and Clearing of Waste Material from Tsomo Transfer Station to Cofimvaba Landfill Site	R146 875.00	IYM SCMU RFQ 48-2021/2022
192	Formalisation of Remainder of ERF1,Cofimvaba	R160 000.00	IYM SCMU RFQ 49-2021/2022
193	Supply, Delivery and Installation of Shelving Material for Storeroom	R40 000.00	IYM SCMU RFQ 51-2021/2022
194	Professional Engineering Service Consultant for Conditional Assessment of Infrastructure Assets	R199 176.00	IYM SCMU RFQ-51-2021/2022
194	Supply and Delivery of 5 Laptops and Desktop	R152 391.10	IYM SCMU RFQ 53-2021/2022
195	Supply, Delivery and Installation of Surveillance Cameras	R119 500.00	IYM SCMU RFQ 54-2021/2022
196	Services of the Facilitator for the Strategic Planning Session	R115 000.00	IYM SCMU RFQ 55-2021/2022
197	Supply and Delivery of Office Furniture	R35 000.00	IYM SCMU RFQ 60-2021/2022
198	Supply and Delivery of Traffic Forms	R76 596.00	IYM SCMU RFQ 61-2021/2022
199	Accommodation and meals for councillors	R165 945.00	IYM SCMU RFQ 65-2021/2022
	TOTAL RFQs	**R6 175 552.27**	

Showing list of deviations for 2021/2022 FY

DESCRIPTION	NAME OF SERVICE PROVIDER	DATE	AMOUNT	REASON/S
Repairing of waste Management truck	Jackson's Delta	31/07/2021	R 106 976.90	Community services in terms and functions renders refuse collection service, this makes the department to be in

DESCRIPTION	NAME OF SERVICE PROVIDER	DATE	AMOUNT	REASON/S
				possession of a cage-refuse collection truck which assists the municipality to meet its social obligation on waste management. This truck is due for a major services now and roadworthy repairs, it gets to be serviced for minor and major service by an approved dealership company
Procurement of service-courier & calibration of traffic -Prolazer machine	Truvelo Manufacture pty ltd	23/11/2021	R 11 171.38	Truvelo Manufacturers is the Sole Supplier of the Prolazer 111 or Truvelo LIDAR Machine (vehicle speed trap) for Traffic Law Enforcement .Calibration of Truvelo LIDAR machine is done only by Truvelo Manufactures as they are the sole supplier. It is impossible to follow the normal SCM processes for the calibration /or services of this machine.
			R 118 148.28	

5.7 GRAP COMPLIANCE

Intsika Yethu Municipality is adhering to GRAP standards, annual financial statements and asset register are prepared in accordance with the prescribed standards.

B-BBEE COMPLIANCE PERFORMANCE INFORMATION

Information on compliance with the B-BBEE Act is included in the annual financial statements under the section titled B-BBEE Compliance Performance Information.

CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

INTRODUCTION

The municipality has received ……. Audit Option for 2021/22 Financial year.
A full audit report is attached as an annexure.

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COMPONENT A: AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS YEAR -2021/22

6.1 AUDITOR GENERAL REPORTS YEAR -2021/2022 (PREVIOUS YEAR)

The municipality received qualified audit opinion for 2020/2021.
The municipality received qualified Audit opinion for 2021/2022.

2022-2023 AUDIT ACTION PLAN

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
Material	**PPE - WIP**	PPE: WIP - Valuation of Assets with impairment and quality issues	The municipality was of the understanding that only capitalised assets could be impaired and this was an incomplete project which was still on work in progress therefore was not impaired.	This will result in a factual limitation misstatement of R42 056 448.	Management should perform adequate reviews on the financial records to ensure that all transactions recording are accompanied by valid and accurate supporting documentation.	The infrastructure Department (PMU Engineers) and Asset Management team to ensure that all the roads under Cofimvaba Surfacing are assessed by Professional Engineers Consultants for possible impairment. Furthermore management only process payment to contractors which are certified by the	High	High	CFO / Director Technical Services	Banele Bavu / Kulile Clock	Conditional Assessment Report by the Engineers Plus WIP Register	30-May-23	Conditional Assessment Report by the Engineers Plus WIP Register

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
						Consultant appointed on the job - Certifying that the amount being paid is for actual work performed on the ground and the Payment voucher signed by the Consultant, PMU and Director Technical Services.							
Material	**PPE - Infrastructure Assets**	Assets could not be located during physically verification ***(Existence)***	Assets that were under WIP and opening balance of the old roads were also in the AR which resulted to overstatement of FAR. The old roads were not derecognised while being upgraded.	The impact of the finding is that Property, Plant and Equipment: Infrastructure Assets is overstated by a projected misstatement of R40 709 701,36.	Management should ensure that physical verification of all the assets is done properly and that all the assets are fairly presented on the FAR at a correct value. Moreover management should ensure that during the AFS preparation all the opening balances in the schedules and listings are reviewed and agree to prior year audited figures.	Review of the WIP register vs. Asset Register to be determine if the asset does not reflect in the WIP Register as well as in the FAR. Once the determination is done, the old roads which are now still in the WIP due to being updgraded then Asset Unit will derecognised the old assets.	High	High	CFO / Director Technical Services	Banele Bavu / Kulile Clock	Reconciliation of WIP & FAR to ensure no duplication of assets	30-May-23	Reconciliation of WIP vs. FAR. Journals to derecognise old roads identified to in the FAR and yet also the WIP register.

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
Material	**PPE - Infrastructure Assets**	During physical verification, the following assets were found not to be in a good condition:-	Assets that were assess as poor and very poor in the Engineers conditional assessment were not all fully impaired by the municipality.	The impact of the finding is that Property, Plant and Equipment: Infrastructure Assets is overstated due assets not being impaired and impairment could be potentially understated as the amount could not be quantifiable.	Management should ensure that physical verification of all the assets is done properly and that all the assets have been assessed for impairment on a yearly basis and are fairly presented on the FAR at a correct value.	Asset Management team with proffessional engineers to conduct a conditional assessment of all assets and that poor and very poor assets are imapirment as required by the standard.	High	High	CFO / Director Technical Services	Banele Bavu / Kulile Clock	Conditional Assessment and Verification Report by the Engineers Plus FAR Register	30-May-23	Conditional Assessment and Verification Report by the Engineers Plus FAR Register
Immaterial (Uncorrected errors)	**Receivables**	During the audit of debt impairment , we identified the below variances in the impairment workings	The Municipality did not allocate payments made by debtors to the correct account and were taken to the suspense account and late allocated via a journal at year end.	The debt impairment is overstated by the projected amount R1 325 198.43	Management should ensure that a thorough review is done by both the CFO as well as the MM prior to the Annual Financial Statements are submitted for audit.	The Revenue Manager to allocate correctly all payments made by customers. Monthly reconciliation of unclaimed deposit is conducted in order to ensure that misallocated debtors payments are corrected to the individual debtor. Furthermore to engage the	Medium	Medium	CFO	Banele Bavu	Debtors Aging and Statements - Unallocated Deposits Listing	2023-31-01	Monthly reconciliation of unclaimed deposit.

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
						system providers that Journals made for receipt of customer payments are collectly reflected as receipts in the debtors aging.							
Immaterial (Uncorrected errors)	**Expenditure**	Subscription, renewal and application fees (Invoice 300046642) for the prior financial period due to the Institute of Internal Auditors amounting to R35 485 (excl VAT) has been incorrectly recorded in the 2022 financial year.	Management failed to review invoice to ensure that it is expenses which has been incurred in the current financial year.	This will result in a projected disagreement misstatement of R 212 752.	It is recommended that management should ensure that all expenses recorded relates to the current financial period.GRAP requirement	Monthly invoice register in developed to reflect the date of the invoice and the date of completion of the project. The invoice register to be reconciled to the cash book to ensure on the date payments were made by the municipality.	Medium	Medium	CFO	Banele Bavu	Monthly invoice register. Recon of monthly invoice register to cashbook		1.Monthly invoice register. 2.Recon of monthly invoice register to cashbook 3. Review o accual listin at year end
Immaterial (Uncorrected errors)	**Expenditure**	Annual insurance expense incurred (R1 953 446.82) which covers the period 01/02/2022 - 31/01/2023 has been recorded and paid in the 2022 financial year. This relates to incorrect accounting treatment as the amount should have been	Management failed apportion the total contract cost of insurance which was paid in full but not apportioned to the current year and another portion as prepaid as it is paid in advance.	Currently expenses are overstated and debtors (prepayments) are understated with a value of R 1 139 510.65 excluding VAT. The error has been determined to be an anomaly and	Management should evaluate the expense to identify in which financial year the invoice receive relate to. Expenses should be recorded in the financial year it has been incurred and when risks and rewards passes.	Expenditure Manager review the insurance contract. Determine the apportionment to current year and then the balance which overlaps to another year be recognised as prepaid in the GL.	Medium	Medium	CFO	Banele Bavu	Apportionment - Calculation and Insurance Contract		Apportionm - Calculatio and Insuran Contract

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
		apportioned between prepayments and expenses. Only insurance expense for the months February 2022 to June 2022 should have been recorded.		therefore no projection of the error has been calculated.									
Immaterial (Uncorrected errors)	**Conditional grants**	The following transactions on the below table were recorded in the incorrect accounting period in the grants register therefore conditional grants revenue is overstated	Management failed to review invoice to ensure that it is expenses which has been incurred in the current financial year.	Transfers and subsidies (revenue) is overstated by a projected amount of R418 989.	Management should ensure that transactions recorded in the grants register are properly reviewed for cut-off prior to being approved for processing.	Monthly invoice register in developed to reflect the date of the invoice and the date of completion of the project. The invoice register to be reconciled to the cash book to ensure on the date payments were made by the municipality.	Medium	Medium	CFO	Banele Bavu	1.Monthly invoice register. 2.Recon of monthly invoice register to cashbook 3. Review of accual listing at year end		1.Monthly invoice register. 2.Recon of monthly invoice register to cashbook 3. Review o accual listin at year end

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
Immaterial (Uncorrected errors)	**Leave Accruals**	The following leave days taken by employees per the leave accrual schedule did not agree to the approved leave forms submitted:	Management failed to ensure that the employee files have been properly filed for all approved leave documents. Management also failed to review the leave days taken per accrual schedule to the employee leave file.	As result of the error in leave days taken per the accrual schedule employee cost and payables (leave accrual) has been understated by R 11 935.86. The error has been projected over the total leave accrual population and a projected error of R95 637.11 has been identified.	It is recommended that a senior employee should review the accrual schedules and ensure that it is supported by approved leave forms.	1.Departments to ensure that annual leaves applied for are signed and approved prior being taken by employees. 2. Use of manual leave register as an alternative when the system has glitches to be in place per department. 3. Monthly reconciliation of leave to be conducted. 4. Copies of leaves taken to be filled in each employee file on a mothly basis	Medium	Medium	Director Corporate Services	00-Jan-00	Leave Reports		Leave Repo
Immaterial (Uncorrected errors)	**PPE**	Differences were noted on the depreciation amount per FAR and auditors recalculations, for some assets no depreciation was noted to have been calculated for 2021/22	The municipality uses excel to develop its FAR and due to this excel rounded off our formula on the number of months to be 11.97 iinstead of 12 months flat calculation.	Depreciation has been understated by R492 440.06 and PPE overstated by R492 440.06. The error has been projected over the total depreciation	Management should scrutinise the fixed asset register to ensure that all assets which has a carrying value at year end are depreciated. All assets which should be depreciated should be depreciated over 12 months if it	Review depreciation formulas used in excel when compliling the FAR to ensure that it covers the full 12 Months.	Medium	Medium	Budget & Treasury Office	Banele Bavu	FAR		FAR

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
				population. A material projected error of R 2 614 236.08 has been calculated.	has been in use for the full financial year.								
Material	**PPE - Community Assets**	The following assets could not be verified during physical verifications:-	This is due to lack of proper record keeping and continuous reviews of the Fixed Asset Register and analysis of assets during physical verification to ensure that the assets recorded on the FAR exists and are thoroughly recorded.	The impact of the finding is that Property, Plant and Equipment: Community Assets is overstated by a projected misstatement of R202 791.95.	Management should ensure that physical verification of all the assets is done properly and that all the assets are fairly presented on the FAR at a correct value. Moreover management should ensure that during the AFS preparation all the opening balances in the schedules and listings are reviewed and agree to prior year audited figures.	Asset management team to conduct a full asset verification process and remove all assets that could not be located during physical verification via council disposal process.	High	High	CFO	Banele Bavu	Verification Report Plus FAR Register	31-Mar-23	Verification Report Plus FAR Regist

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
Immaterial (Uncorrected errors)	**PPE - Community Assets**	There is no supporting document to support the completion of the below asset in the prior year as the asset was presented under transfers from WIP to PPE: Community Assets in the prior year.	This is due to lack proper record-keeping to ensure that the assets have supporting documents and that assets reflected on the Fixed Asset Register were actually acquired and/or constructed by the Municipality and belong to the Municipality.	This results in a projected limitation misstatement of R2 479 401.	Management should ensure that all assets included in the AFS are supported by valid and adequate supporting documents.	PMU to submit to Asset Management Unit a project file as at end of the project. This includes all certification of payments made to the contractor by the consultant. Alternatively an engineer to conduct the valuation of the project and also perform unbundling the cost of the work done at Tsomo Taxi Rank.	Medium	Medium	Infrastructure	Kulile Clock/Ketelo	Project File with payment certificates certified by the Engineer or Evaluation Report by the Engineer and Unbundling of the project		Project File with payment certificates certified by the Engineer or Evaluation Report by the Engineer and Unbundling of the project
Immaterial (Uncorrected errors)	**PPE - WIP**	The completion certificate provided by the management is generated by the municipality and not the contractor (Lifetime connections JV Olo Services and Construction). Therefore, was considered not adequate.	The municipality allocated WIP expenditure for pound fencing to Public toilets incorrectly.	This will results in a factual limitation misstatement of R403 567, 60.	Management should ensure that all assets included in the AFS are supported by valid and adequate supporting documents.	Asset manager to correct the description on the WIP Register - From Public Toilets to Pound Fencing	Medium	Medium	Budget & Treasury Office	Banele Bavu / Khanyile Roto	FAR / WIP		1. Payment Listing of Pound Payments made. 2. Capitalize the project a it is completed. 3. Prior Yea adjustment the project
Material	**PPE - WIP**	We were unable to obtain sufficient appropriate audit evidence	1. Infrastructure Department could not provide proper supporting	The impact of this finding is that Work In Progress	Management should ensure that physical verification of all the assets is	1. Infrastructure department to submit to appoint a professional engineering	High	High	Infrastructure	Kulile Clock/ Bavu-Ncoyini/Electrical	1. Assessment Report by the Engineers of Completed Electrification	31-Mar-23	1. Assessm Report by th Engineers o Completed Electrificatio

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
		through physical verification for the achievement of 88 dwellings that were reported against target of 274 households per the prior year's annual performance report, due to lack of accurate and complete records. We were unable to confirm the number of dwellings that were connected as the report submitted for the electrification programme does not provide details of the individual household connected as such we were not able to verify the households connected per the target as the target was also not clear.	documentation to proof of installations in electrical power line and power connections to house dwellings. 2. Infrastructure department, could be provide adequate information which reconciled to the approved allocation by DOE for the number of connections approved for connection. 3. The approved budget allocation for the connections to be implemented as per Council Resolution and DOE allocation was not achieved however the funds were depleted.	is overstated by a limitation misstatement of R21 705 237, 80.	done properly and that all the assets are fairly presented on the FAR at a correct value. Moreover management should ensure that during the AFS preparation all the opening balances in the schedules and listings are properly prepared	consultant to evaluate the work on site vs. the planned scope of work as per DOE funding. 2.To provide full detailed plan of the INEP electrification projects with Locations, house hold owner name, meter number for each house hold that were installed. 3. Determine if there is financial loss to the municipality as a result of non-completion of the project. 4. Submit to Council the result of the verification for council's approval.				Manager / Sixam/Lwandiso Mkonjiswa	Projects Plus WIP Register & FAR 2. Approved Plan by DOE to fund electrification projects from 2018-2021. 3.Council resolution		Projects Plu WIP Registe & FAR 2. Approved Plan by DO to fund electrificatio projects fro 2018-2021. 3.Council resolution
Immaterial (Uncorrected errors)	**Commitments**	During the audit of commitments, the following differences	There is no reconciliation performed between the commitments	The finding is due to lack of management oversight	Management should ensure that AFS supporting schedules are	Budget & Treasury Office to perform monthly reconciliation of	Medium	Medium	Budget & Treasury Office	Banele Bavu/Masiko	1. Monthly Reconciliation 2.Contracts Register & Commitments		1. Monthly Reconciliati 2.Contracts Register & Commitmer

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
		were noted on the commitment amount calculated:	schedules and the commitments register. Documents/adequate filing for disclosures is not maintained, leading to scope limitations.	to ensure that the commitment schedule is adequately reviewed. The disclosure note is understated by a projected amount of R 1 317 958.	adequately reviewed for accuracy and completeness prior to being used in the AFS preparation process. Management should review the commitments scheduled to ensure that the payments and accruals have been correctly recorded	the commitment register vs. payments made to each service provider and this will ensure that the commitments made will be fully disclosed and correctly accounted for in the Contracts and Commitments Register.					Register		Register
Material	**AOPO**	During the audit of the predetermined objectives, we have noted that the reasons for the non-achievement of the planned targets that are disclosed in the Annual Performance Report (APR) were inaccurate and contradicts the other relevant information disclosed in the AFS. Below are the details:	Management did not adequate review the APR to ensure that reasons or explanations for deviation are accurate of the circumstances that resulted in over/under achievement of planned target and supported by reliable evidence.	This may result in material non-compliance of the APR	Management should adequate review the AFS timeously and ensure that the amounts are accurate.	1. PMS to review APR prior to submission as final. 2. Internal audit to properly audit the APR prior to certifying it as proper. 3. PMS to align reasons for non-achievement to the plan and ensure that they are accurately documented.	High	High	Director LED/ Internal Audit Unit	Lwandiso Mkonjiswa /N.Roboji	APR and SDBIP		APR and SDBIP

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
Material	**AOPO**	The following performance targets were found not to be specific: KPA 1: 1 Basic Infrastructure and Service Delivery:	1.Management did not ensure adequately review the SDBIP to ensure that the performance targets express the specific nature and level of performance such that the required performance is pre-determined and can be measured. 2. PMS unit did not submit SDBIP to AGSA prior approval by Council for their comments and input	This has resulted in material non-compliance with Municipal Planning and Performance Management and Framework for Managing Programme Performance Information (FMPPI). This will have a material usefulness impact in the management report.	Management should ensure that the performance targets set can be independently examined against the SMART criteria to ensure that targets express the specific nature and level of performance the municipality aims to achieve within the predetermined period.	1. PMS unit to review target to ensure they align to SMART principles of performance. 2. Submit revised SDBIP to AGSA for their proactive input and value add to the municipality prior approval by Council.	High	High	Director LED/ Internal Audit Unit	Lwandiso Mkonjiswa /N.Roboji	1. Analysis of compliance with SMART principle. 2.Proof of submission to AGSA		APR and SDBIP

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
Immaterial (Uncorrected errors)	**PPE - WIP**	The following payments recorded in fruitless and wasteful expenditure were made to Voltex for services that the municipality had already paid to Kuhle Mcebo Engineers. Thereby resulting in financial losses for the double payment made. Furthermore, these transactions have been correctly recorded by management as fruitless and wasteful as they are payments made in vain, however incorrectly classified as interest paid.	The municipality paid for services providers twice to the Main contractors and to the cessionary company and after Court ruling the municipality was forced to pay the cessionary firm as they had rendered the service. This resulted to the municipality paying more than the contract amount as the main contractor was paid and cession agreement firm was also paid.	This will result in a non-compliance with section 65(2) (a) of the Municipal Finance Management Act and will result to a material irregularity for the financial losses amounting to R2 278 253 incurred by the municipality.	Management should ensure that prior to payments being made, that there is an effective system of expenditure control in place for processing and authorizing payments.	1. Infrastructure department to conduct an investigation to determine why the main contractor was allowed to be paid more than the contract amount. 2. To recover the money if found to have been paid to the main contractor while the work was done by Voltex	Medium	Medium	Infrastructure	Kulile Clock/Electrical Manager	1. Investigation report. 2. Council resolution if recovery must be made		1. Investigation report. 2. Council resolution if recovery must be made

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
Non Compliance with Legislation	**Procurement and Contract Management**	During the audit of the procurement, we have noted that a minimum qualifying score of 80 points was required for further evaluation on price for appointment of panel of 2X consultants (INEP) for one year. The Service Providers(SPs): ASCA Consulting t/a Vokon Afiika and MBSA Consulting were subsequently appointed by the BAC, however based on the auditor's recalculation and BEC report, the two SPs should have not be evaluated for points and appointed as they did not meet the minimum qualifying score of 80 points and. Below are the recalculations:	1. Failure by both BEC & BAC is assessing and reviewing submitted BID documents which resulted to awarding bidder which did not score minimum points.	The above has resulted in an understatement of irregular expenditure with R1 417 270 which consist of: • ASCA Consulting t/a Vokon Afiika R 816 103 • MBSA Consulting R 601 166	Management should ensure that only SPs that meet the minimum qualifying score for functionality are evaluated for price and appointed based on the highest points. Furthermore, management should revisit the entire population tender register and ensure that the instances of the same nature are investigate and disclosed as irregular expenditure in the AFS.	1. An assessment of the entire population will be conducted to assess if similar nature did not occur. 2.Budget & Treasury will facilitate training by PT to assist SCM & user departments in drafting a proper functionality and overall Bid Committee workshop to avoid similar finding going forward	High	Low	Budget & Treasury Office	CFO/Masiko	1. Assessment report on all bids awarded in 2021/22 FY 2. Workshop conducted for Bid Committees		

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
Non Compliance with Legislation	**Procurement and Contract Management**	During the audit of the procurement, we have noted that for appointment of panel of 2X consultants (INEP) for one year, the functionality criteria as per the advertisement in the newspaper is not the same the functionality criteria in the bid documentation and evaluation report.	No proper communication between infrastructure and BTO. When the advert was done, the engineering department did not review the tender document prior printing by the consultant and therefore resulting to misalignment of what was advertised by the municipality and what was printed by the Engineer.	The above has resulted in an internal control deficiency.	Management should ensure there is consistency between the functionality criteria as per the advertisement in the newspaper and the bid documentation to ensure that all potential bidders are able to tender for the services.	Infrastructure department prior printing of the tender document by the consultant they will review it to ensure consistency to the advert of the municipality.	Medium	Low	Infrastructure	Infrastructure/Project managers	1. Proof of review of tender document prior printing		
Internal Control Deficiency	**Planning**	Within 14 days of the decision referred to in sub regulation (2), submit a written report to the MEC for local government regarding the appointment process and outcome.		This results in non-compliance issue with Regulations on appointment and conditions of employment of SMs Reg 17 (2)	Management should ensure the hiring of any Senior Manager post is line with the requirements of the Municipal Finance Management Act (MFMA) and the practices established	Design a checklist of the recruitment process for Senior Manager which will be monitored during the process of appointment of Snr Managers	Medium	Low	Corporate Services	B.Zantsi/A.Sikade	Designed checklist		

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
Internal Control Deficiency	**ICT**	1. The ICT steering committee met three times during the financial year although the committee is required to meet at least four times a year per the ICT framework. 2. The municipality does not have a process in place for the independent reviews of activities of the person responsible for granting users access to the network, application systems and performance reporting systems.	1. Nonattendance of meetings resulting to the quorum not being able to be met as a result of members submitting apologies. 2. The department omitted to do the reviews in the past in general as there was no dedicated person not system in place to do so.	The internal control deficiencies may result in material misstatements in the financial statements and other reports due to the IT systems deficiencies.	1. Management should ensure that the ICT steering committee meets at least four times a year in line with the ICT framework. 2. Management should ensure that independent reviews of the user access to the IT systems of the municipality are conducted.	1. Council calendar to be designed in such a matter that municipal programs don't clash and the MM & Chief Whip to implement consequences for those causing the meetings not to quorate. 2.The Acting Manager ICT will develop system for proper reviews of the system and it will be approved by the MM	High	High	MMs Office	Tshangana/Mkunyana	1. Council Calendar 2.Developed system to review access users approved by MM		

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
Internal Control Deficiency	**Internal Audit**	No proof could be obtained that an external Quality assurance reviews/assessments of an internal audit function was performed by a qualified, independent reviewer or review team from outside the Intsika Yethu Local Municipality AND that the external Quality assurance review/assessment was conducted at least once every five years at the Intsika Yethu Local Municipality as required by IIA standard 1312	The process was initiated with the assistance from COGTA however due to other commitment the deadline was not met	The internal audit unit might not be operating effective and efficient in executing its duties in accordance with the IIA Standards and the approved internal audit policies and procedures.	Management and audit committee should ensure that the Internal Audit function is periodically assessed by an independent external reviewer as required by IIA. Internal audit should ensure that the results of such assessment are presented to the audit committee together with a plan to address the findings from the assessment.	Internal Audit is to resuscitate the process of peer review (Internal review) by COGTA. After this peer review planned for an annual review which will also be done by COGTA then after the annual review we will then engage Institute of Internal Auditors of South Africa (IIASA) to perform a 5 year review or a company affiliating with the Institute of Internal Audit. This process has Budget implication however due to budget limitation the Municipality has opted for the COGTA as they are supporting other Municipality within the Province for free.	High	High	MMs Office	Tshangana/N.Roboji	Assessment report of the review to IA functions		
Internal Control Deficiency	**Immaterial**	Management did not remove the resigned Municipal Manager as a	Annual reviews of signatories from our banks due to lack of oversight from	The findings could result in lack of implementa	Management should ensure that all terminated employees are	Review all signatories in the Municipal bank accounts	Low	Low	Budget & Treasury Office	Bavu-Ncoyini/Xashimba	Proof of signatories from all municipal banks		

Material / Immaterial Issues Raised by the AGSA	Component affected	Finding	Root Cause	IMPACT	AG RECOMMENDATION	Management Action Plan	Priority	Effort required	Directory	Management Directive	Deliverable	Due date	Supporting documentation
		signatory on the ABSA bank account when they removed them on the FNB account.	management was not done	tion of key internal controls required for the municipality to achieve its strategic objectives	removed at the bank as approved signatories.								

COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2021/22 (CURRENT YEAR)

6.2 AUDITOR GENERAL REPORT YEAR 2021/22

AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2021/22

The Municipality has received **Qualified Audit Opinion for 2021/22** Financial Year.

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T 6.2.3

COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES:

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

T 6.2.5

GLOSSARY

GLOSSARY

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give *"full and regular"* 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 *"what we do"*.
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.

GLOSSARY

Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	• 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.

GLOSSARY

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:	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. Section 1 of the MFMA defines a "vote" as: *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* *b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned*

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	**Purpose of Committee**
Municipal Public Accounts Committee (MPAC)	Oversight on council businesses
Audit Committee	Oversight on council businesses
Performance Management System (PMS) Committee	To assist the Executive Management Team on implementation of policy and plan for performance management that will enhance the municipalities ability to achieve its strategic objectives
Rules & Ethics Committee	To ensure that the municipal council has rules that are adhered to by all council members.
Women Caucus Committee	To promote and enforce gender equality within the IYM jurisdiction.
Community Services standing committee	Recommending to the Executive committee for all Community services related matters
Local Economic Development and Planning standing committee	Recommending to the Executive committee for all LED & planning related matters
Budget and Treasury standing committee	Recommending to the Executive committee for all BTO related matters
Corporate Services standing committee	Recommending to Executive committee on all corporate services related matters
Infrastructure standing committee	Recommending to the Executive on all infrastructural related matters
Planning and Development standing committee	Recommending to the Executive committee about all planning and development related matters
Governance and Administration standing committee	Recommending to the Executive committee on all governance and administrative matters
Executive Committee	Recommending to the council on all departmental standing committees matters
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APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	**Manager (State title and name)**
Office: Municipal Manager	
1. Zuko Tshangana	Communications Manager
2. Nonzame Jafta	SPU Manager
3. Neziswa Liwani	Manager Governance and Political Support
4. Ncedile Zengethwa	Manager Internal Auditor
5. Nkosinathi Totongwana	Manager Risk, Anti-Fraud and Corruption
6. Lindiwe Mkunyana	Acting ICT Manager
7. Khanyisa Mdingi	Manager Internal Controls
Technical Services	
1. Loyiso Dudumashe	Manager Roads and Transport
2. Lwando Ketelo	Project Manager – Civil
3. Samkelo Mazula	Municipal Public Works Manager
4. Noluvo Rols	Manager Human Settlement and Estates
Community Services	
1. Makhuze Nondzaba	Manager Social Services
2. Mzodumo Vuza	Manager Public Safety
3. Khanyisile Gantsho	Environmental Management Manager
Local Economic Development & Planning	
1. Zukiswa Makhubalo	LED Manager
2. Lwandiso Mkonjiswa	Manager Planning (IDP and PMS)
Budget and Treasury Office	
1. Mawethu Landingwe	Revenue Manager
2. Siphokazi Masiko	Supply Chain Management Manager
3. Nondyebo Lwana-Xashimba	Manager Budget, Reporting And Asset Management
4. Feziwe Bushula	Acting Budgeting and Expenditure Manager
Corporate Services	
1. Nomonde Xego	Admin and Council Support Manager
2. Gcinumzi Dekeda	Records Manager
3. Anele Sikade	Acting HR Manager
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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	No
Building regulations	Yes	No
Child care facilities	Yes	No
Electricity and gas reticulation	Yes	No
Fire fighting services	No	No
Local tourism	Yes	No
Municipal airports	No	No
Municipal planning	Yes	No
Municipal health services	No	No
Municipal public transport	No	No
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	No	No
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	No
Storm water management systems in built-up areas	Yes	No
Trading regulations	Yes	No
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No	No
Beaches and amusement facilities	Yes	No
Billboards and the display of advertisements in public places	Yes	No
Cemeteries, funeral parlours and crematoria	Ye	No
Cleansing	No	No
Control of public nuisances	Yes	No
Control of undertakings that sell liquor to the public	No	No
Facilities for the accommodation, care and burial of animals	Yes	No
Fencing and fences	Yes	No
Licensing of dogs	Yes	No

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	**Function Applicable to Municipality (Yes / No)***	**Function Applicable to Entity (Yes / No)**
Licensing and control of undertakings that sell food to the public	Yes	No
Local amenities	Yes	No
Local sport facilities	Yes	No
Markets	Yes	No
Municipal abattoirs	No	No
Municipal parks and recreation	Yes	No
Municipal roads	Yes	No
Noise pollution	No	No
Pounds	Yes	No
Public places	Yes	No
Refuse removal, refuse dumps and solid waste disposal	Yes	No
Street trading	Yes	No
Street lighting	Yes	No
Traffic and parking	Yes	No
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APPENDIX E – WARD REPORTING

Functionality of Ward Committees-2021-2022					
Ward Name (Number)	**Name of Ward Councilor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers Office on time**	**Number of quarterly public ward meetings held during year**
1	Cllr N. Bani Ward Comm.Members: 1	Yes	12	120	4
2	Cllr P. Gadeni Ward Comm.Members: 1	Yes	12	120	4
3	Cllr Z. Malusi Ward Comm.Members: 1	Yes	12	120	4
4	Cllr S. Twani Ward Comm.Members: 1	Yes	12	120	4
5	Cllr N. Nyandana Ward Comm.Members: 1	Yes	12	120	4
6	Cllr Z. Cekiso Ward Comm.Members: 1	Yes	12	120	4
7	Cllr L. Ngamlana Ward Comm.Members: 1	Yes	12	120	4
8	Cllr M. Ngwane Ward Comm.Members: 1	Yes	12	120	4
9	Cllr M. Mrwetyana Ward Comm.Members: 1	Yes	12	120	4
10	Cllr S. Ndondo Ward Comm.Members: 1	Yes	12	120	4
11	Cllr. Nkosinathi General Mnqanqeni Ward Comm.Members: 1	Yes	12	120	4
12	Cllr N. Jada Ward Comm.Members: 1	Yes	12	120	4
13	Cllr N. Nkosi Ward Comm.Members: 1	Yes	12	120	4
14	Cllr M. Gulubele	Yes	12	120	4

Functionality of Ward Committees-2021-2022					
Ward Name (Number)	**Name of Ward Councilor and elected Ward committee members**	**Committee established (Yes / No)**	**Number of monthly Committee meetings held during the year**	**Number of monthly reports submitted to Speakers Office on time**	**Number of quarterly public ward meetings held during year**
	Ward Comm.Members: 1				
15	Cllr M. Mfamana Ward Comm.Members: 1	Yes	12	120	4
16	Cllr N. Mzizana Ward Comm.Members: 1	Yes	12	120	4
17	Cllr L. Mfana Ward Comm.Members: 1	Yes	12	120	4
18	Cllr N. Mpofu Ward Comm.Members: 1	Yes	12	120	4
19	Cllr N. Sindile Ward Comm.Members: 1	Yes	12	120	4
20	Cllr N M. Ludaka Ward Comm. Members: 1	Yes	12	120	4
21	Cllr N T. Mgqamqho Ward Comm. Members: 1	Yes	12	120	4
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APPENDIX F – WARD INFORMATION

ELECTED WARD MEMBERS (STATING NUMBER OF MEETING ATTENDED – MAXIMUM 12 MEETINGS) Names: xxx (8); xxx (7)… *T F.3*

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 2021/2022

Municipal Audit Committee Recommendations		
Date of Committee	**Committee recommendations during Year 2021/22**	**Recommendations adopted (enter Yes) If not adopted (provide explanation)**
27 October 2021 **28 February 2022**	Council to note and accept Audit Committee report for the period ended 27 October 2021. Both financial and non-financial report.	Yes 1. Council to note and approve report of the audit committee on reviewed draft Annual Financial Statements and Annual Performance Report for 2021 Financial Year.
	Council to note audit committee member's concerns on functioning of Internal Audit Unit and resource allocation deficiencies.	Yes, INTERNAL AUDIT (IA) The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the key risks pertinent to the municipality during the review of the mid-term performance reports.
28 February 2022	Council notes and approve mid-year report of the audit committee with its resolutions and recommendations.	Yes, It is hereby recommended that: Council note the Audit Committee report for quarter two (2) of 2021/22 financial year.
30 August 2022	Council note expiry of contracts of the current audit committee as end August 2022.	Yes, The current audit committee was appointed with effect from January 2021 and should meet at least 4 times per annum as per its approved terms of reference. In terms of the Audit Committee Charter, the committee should consist of a minimum of 3 members. The following Audit Committee (AC) meetings were held in the 2021/22 Financial year.
30 August 2022	Council to note and approve 4th quarter report of the audit committee with its resolutions and recommendations	Yes, It is hereby recommended that: -Council note the Audit Committee report for quarter four (4) of 2021/2022 financial year.
	Council to note deadline set for submission of Annual Financial Statements for 2021/22 to Auditor General's office as 31 August 2022	Yes, Annual Financial Statements preparation plan progress The preparation of annual financial statements was progressing according to the set milestones and timeframes, and assurance was given to the committee that management will submit to the AG by 31 August 2022. iii. Draft Annual Financial Statements A draft set of annual financial statements was presented to the committee with the confirmation that the findings raised by internal auditing were corrected. At the time of presentation the AFS were 83% complete.

APPENDICES

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

N/A

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APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2021/2022 (Current Year)		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
(Executive) Mayor		
Member of MayCo / Exco		
NIL	NIL	NIL
Councillors		
Ward Councilor (ward 10)	Cllr	
PR Councilor	Cllr	

Contents

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2021/2022 (Current Year)		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
Municipal Manager	NIL	NIL
Chief Financial Officer	NIL	NIL
Deputy MM and (Executive) Directors	NIL	NIL
	NIL	NIL
	NIL	NIL
	NIL	NIL
	NIL	NIL
	NIL	NIL
Other S57 Officials	NIL	NIL
Name	Description of Interests	

Contents

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 2021/2022 (Current Year)		
Position	**Name**	**Description of Financial interests* (Nil / Or details)**
Council		

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APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	**Progress to date**	**Number or Percentage Achieved**
Output: Improving access to basic services	Municipality's focus is on roads, electricity and public facilities. As per the performance report attached in this Annual Report, significant progress has been made.	Significant progress achieved. Refer to component K.
Output: Implementation of the Community Work Programme	During 2021/22 financial year the municipality created 1306 CWP jobs.	1306 CWP jobs created
Output: Deepen democracy through a refined Ward Committee model	The Municipality is committed to deepening democracy within implementation of various programmes. These include implementation of Mayor's community participation programme, various stakeholder and community participation fora. Community based programmes are implemented at ward level.	Significant progress achieved
Output: Administrative and financial capability	The municipal audit has maintained qualified audit opinion. 2018/19- Qualified, 2019/20-Qualified, 2020-2021-Qualified and 2021-2022 ……. A clean audit is now the focus of the municipality.	Qualified audit opinion
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VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Provide the Annual Financial Statements (AFS) to the respective financial year as submitted to the Auditor-General. The completed AFS will be Volume II of the Annual Report.